

RECREATION AND PARKS

Description

The Division of Recreation and Parks offers a variety of programs, facilities, and parks to meet the leisure needs of the residents of Henrico County. To accomplish these objectives, the Division is composed of the following three operational units: Park Services, Recreation Services, and Administrative Services.

Park Services is responsible for the care and maintenance of the County's park system of over 3,600 acres and 140 recreation buildings. Within Park Services are four principal service delivery areas. The Support Services section is responsible for the custodial operations at all recreation facilities as well as event preparation and clean up. This section maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs or replacements. The Grounds and Turf section is responsible for general lawn, grounds, and plant maintenance. This section also handles the care and preparation of all sports fields scheduled for use through the Division of Recreation and Parks, which includes Henrico County Public School fields. The Property Services section is responsible for the maintenance of recreation buildings and handles painting, carpentry, HVAC and plumbing repairs, and general construction projects. The Warehouse Services section is responsible for ordering, stocking, and safekeeping various parts, supplies and materials needed to maintain park properties. It also handles all office supplies for the department and uniforms for Park Services.

Recreation Services creates safe, fun, and affordable recreational, cultural, educational and leisure opportunities to improve the quality of life for all Henrico County citizens. This service area oversees the daily management and operation of all recreation facilities. Employees work in teams across a number of program focus areas to create offerings in the following areas: nature and outdoors, home and garden, history, visual arts, performing arts, and therapeutics. These teams implement programs that serve preschoolers, children, teens, adults and senior citizens. Highlights include summer camps, nature programs at Three Lakes Nature Center and Aquarium, performing arts programs at the Henrico Theatre, and living history programs at Meadow Farm.

The preservation and interpretation of the history of Henrico County is also provided by Recreation Services. Historic program and preservation focus groups develop and implement preservation and interpretive solutions at historic sites owned and operated by Henrico County. These include: Antioch School, Armour House and Gardens, Clarke Palmore Museum, Courtney Road Service Station, Dabbs House Museum, Deep Run Schoolhouse, Dorey Recreation Center, Elko Community Center, Meadow Farm Museum, Virginia Randolph Museum and Walkerton Tavern.

Recreation Services also offers a variety of large free public events in the parks for residents and visitors to enjoy. These include the Red, White, and Lights Fourth of July, Harvest Festival, and the Parade of

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 12,360,309	\$ 12,946,559	\$ 13,550,325	4.7%
Operation	4,203,822	4,274,612	4,376,974	2.4%
Capital	598,839	604,305	801,100	32.6%
Total	<u>\$ 17,162,970</u>	<u>\$ 17,825,476</u>	<u>\$ 18,728,399</u>	<u>5.1%</u>

Personnel Complement*	170	170	177	0
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The proposed complement includes the addition of seven new employees to support the maintenance and programming at Greenwood Park.

Recreation (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Park Visitation	3,334,908	3,500,000	3,500,000	0
Special Event Attendance	26,850	28,000	29,000	1,000
Reported Visitation ⁽¹⁾	470,085	475,000	475,000	0
Number of Youth Sports Participants	41,471	42,000	42,500	500
Turf Acres Mowed	5,844	5,500	5,500	0
Number of General Acres Mowed	12,498	13,500	14,000	500
Number of Work Orders Processed	4,862	4,900	5,000	100
Number of Irrigation Sites Maintained	133	133	134	1
Number of Special Event Set-Ups	396	400	400	0
Number of Habitable Structures	101	101	102	1
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,215	2,500	2,500	0
Effectiveness Measures				
% of Programs Offered vs. Held	86%	70%	70%	0%
% of Actual Enrollments vs. Capacity	66%	50%	50%	0%

⁽¹⁾ Reflects visitation to Meadow Farm, Three Lakes Nature Center, and Dabbs House, which is reported to the Richmond Region Tourism (formerly RMCVB).

Lights. Working in teams, staff members also provide a number of smaller neighborhood events throughout the year, including ice cream socials, outdoor movies, and community events.

Beginning in 2012, Recreation Services also assumed responsibility for promoting local tourism and attracting visitors to Henrico County. Since that time, the Tourism and Sports section of Recreation Services has effectively marketed Henrico County as a destination of choice for both amateur sports tournaments and cultural and family travel.

The Sports section schedules the use of all athletic fields and gymnasiums for local youth and adult athletic leagues and associations. As part of the larger tourism initiative, the section also supports all outside user groups traveling to Henrico for sports tournaments. The Sports section provides additional recreational sports opportunities, including summer youth basketball camp, summer youth golf camp, recreational tennis leagues, and adult recreational sports leagues such as softball, kickball, volleyball, and disc golf.

Administration Services provides all necessary support services to permit the Division to deliver its core services to the citizens of Henrico County. This area oversees the department's information technology, personnel, financial, and customer service needs, including software support, accounts receivable and payable, procurement, records management, and customer registration. Also included in this area is the capital planning and development work team, which provides professional expertise to lead the development and redevelopment of the Henrico County park system. This team is responsible for master planning, design development, construction documentation, and project bidding and construction administration as well as maintaining the department's annual five-year Capital Improvement Program.

Objectives

- To provide the citizens of Henrico County safe, clean, and well-maintained parks and facilities.

Recreation (cont'd)

- To provide the citizens of Henrico County with a wide-range of convenient and affordable general-interest recreation programs, classes, activities, and special events.
- To ensure the protection of open spaces and historically significant properties in the County for the recreational and educational needs of future generations of citizens.
- To maximize the use of parks, open space, athletic sites and facilities using best management practices.
- To attract visitors to Henrico County as a premier sports tournament, and cultural heritage destination.

Budget Highlights

The Division's FY2017-18 budget is \$18,728,399, which represents a \$902,923, or 5.1 percent increase when compared to the FY2016-17 Approved Budget. The personnel component increased \$603,766 because of a 2.5 percent wage scale adjustment, increased salary costs related to seven positions for the opening of Greenwood Park, increases in the cost of overtime and the requirement for healthcare benefits to the Division's employees.

The operating component increased \$102,362, or 2.4 percent, while the capital outlay grew by \$196,795, or 32.6 percent. The increases in both of these areas are primarily related to the opening of Greenwood Park that was noted above.

Administrative Services

The FY2017-18 budget for Administration totals \$2,826,140 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2017-18 reflects an increase of 5.6 percent. The principle drivers of this cost growth were the wage scale adjustment, overtime costs and the increase in healthcare benefits.

Recreation Services

The FY2017-18 budget for Recreation Services totals \$6,363,454, which reflects an increase of 0.7 percent when compared to FY2016-17. The relatively small increase is the result of a 2.5 percent wage scale

adjustment and growth in County's cost of healthcare benefits being partially offset by lower salary requirements. There is a decrease of \$15,000 for the operating requirement in this division, due to lower Printing and Binding costs.

The capital component totals \$21,743 and includes \$9,750 to preserve historic artifacts and \$11,993 to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a Set-Up Fee charged to the renters of the centers will support the funding for the replacement of furniture. This fee was approved in FY2001-02 and the replacement furniture expenditures program was approved in the FY2002-03 budget.

In a similar fashion, the FY2017-18 budget initiates the inclusion of \$20,000 annually for replacement of equipment at the Eastern Henrico Recreation Center. This will be funded through revenues collected from members for use of the facility.

Park Services

In the area of Park Services, the budget for FY2017-18 is \$9,538,805, which represents an increase of \$707,025, or 8.0 percent, when compared to the FY2016-17 Approved Budget. Personnel for this section reflects an increase of 8.1 percent as a result of personnel additions for Phase I of Greenwood Park, a 2.5 percent wage scale adjustment and an increase in the requirement for healthcare benefits. Greenwood Park is also the cause for increases of \$106,722 in the operations area and \$168,205 the capital outlay component, which totals \$740,317 in this division.

The equipment replacement program was initiated in the FY2008-09 Approved Budget in order to provide a regular replacement schedule for equipment to be replaced when necessary. In FY2017-18, \$288,600 will go towards the replacement of mowers, trailers, landscaping equipment, utility vehicles, and other specialized equipment necessary for the maintenance of playing fields and park areas.

The Facility Rehabilitation portion of the budget totals \$353,782 in the FY2017-18 budget. This plan was initiated in the FY2000-01 Approved Budget in order to maintain the Division's facilities on a yearly basis. Types of projects in the Facility Rehabilitation program include painting, electrical, playground, scoreboard, turf, roofing, fencing, and

Recreation (cont'd)

HVAC. This funding is in addition to the Facility Rehabilitation program included in Henrico's Capital Improvements Program.

Revenues

The Division anticipates collecting revenue totaling \$691,450 in FY2017-18, which reflects no overall change from projected levels for FY2016-17. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2017-18.

Division Highlights

Sports tourism is a large economic driver for Henrico County, and significant visitor spending revenue continues to be generated by overnight guests via the local hotel tax and the Henrico County meals tax. In 2016, Henrico County hosted 137 tournaments featuring 16 different sports. Some of the noteworthy tournaments included the 2016 Jefferson Cup, the Lakeside 12u State Little League Tournament, the Tuckahoe Little League Senior Baseball State Tournament, the Varina Softball State Tournament, the Varina Softball Southeast Regional Tournament, the Glen Allen 12u Southeast Regional Tournament, the Glen Allen 14u State Tournament, the Adidas Airo 7v7 Football Virginia State Championship, the All-Star Baseball Academy, the Triple Crown U.S. Baseball Championships, and the Softball Factory Under Armor Southeast Regional. Planned tournaments for 2017 include the 14u Babe Ruth World Series, the International Senior Softball Association World Series, and the ASA Softball State Championship. Henrico County continues to acquire new sports visitation while retaining proven events year after year.

During FY2015-16, several new successful recreation programs and events were offered. They include the following:

- Time to Play in the Garden;
- Senior Party in the Park;
- Picnic in the Parks;
- Therapeutic Holiday Hayride and Dance;
- December Day Camp;
- Art Splash;
- Scandinavian Solstice;
- Short Pump Sprayground and Dog Park opening;
- Summer Nature Series Camp;

- Meadow Farm's Saturday Live Series;
- Thomas the Train Day;
- Cool Fun and Flicks;
- Central Gardens Community Celebration

The Division of Recreation and Parks is in the final stages of consolidating, packing and moving its museum collections at Deep Rock Storage facility and the Human Services building to the Ranco Road building. Staff has placed numerous items on permanent exhibit at historic sites including Courtney Road Service Station, Meadow Farm Museum and Virginia Randolph Museum. A large exhibit of early 20th century agricultural equipment went on display at Dorey Recreation Center. The Henrico County Historical Society has moved its office to the Dabbs House Museum and Tourist Information Center Annex. The department's local historical research library will also move into the Dabbs House library.

During FY2015-16, the Division closed the last 2005 General Obligation Bond Referendum project with the completion and opening of Short Pump Park in June. Updates to the original park, opened in 1980, include a large restroom and shelter building, play equipment, a spray ground, an off-leash dog park, trails and additional parking. This new "urban" park is extremely popular and is accessible for pedestrian from all directions.

The Division also opened the first phase of Tuckahoe Creek Park, a neighborhood park located at the western edge of Ridgefield Parkway in the Tuckahoe Magisterial District. Funded by an 80/20 matching grant through the Virginia Department of Conservation and Recreation, Tuckahoe Creek Neighborhood Park consists of approximately 550 feet of boardwalk along Tuckahoe Creek.

In the final quarter of 2016, the Division began the first phase of construction for Greenwood Park in the Brookland Magisterial District. This unique multi-sport and multi-purpose athletic complex is located on 200-acres of undeveloped land along the Chickahominy River. It will greatly expand sports programming capacity through natural infill, synthetic turf fields

In late 2016, the Division also constructed a new spray ground at the Eastern Henrico Recreation Center that will open on Memorial Day 2017.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
RECREATION AND PARKS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	7,068,095	7,872,082	7,887,608	15,526	0.2%
50101 Full-Time Salaries and Wages - Overtime	263,345	214,620	320,144	105,524	49.2%
50102 Part-Time Salaries and Wages-Regular	32,765	30,573	0	-30,573	-100.0%
50103 Part-Time Salaries and Wages-Overtime	76	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	2,097,166	2,207,547	2,263,087	55,540	2.5%
50105 Temporary Salaries and Wages - Overtime	5,162	3,756	3,756	0	0.0%
50106 Board and Commissions	7,500	9,000	9,000	0	0.0%
50107 27th Pay Adjustment	0	-348,685	0	348,685	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,012	0	0	0	0.0%
50109 Vacancy Savings	0	-184,659	-191,027	-6,368	-3.4%
50110 FICA	706,437	790,068	801,464	11,396	1.4%
50111 Retirement VRS	1,040,995	1,024,160	1,026,180	2,020	0.2%
50112 Hospital/Medical Plans	1,022,538	1,223,410	1,325,208	101,798	8.3%
50113 Group Insurance - Life (VRS)	80,613	104,687	104,905	218	0.2%
50114 Unemployment Insurance	31,605	0	0	0	0.0%
50200 Medical Services	9,766	12,305	12,305	0	0.0%
50209 Other Professional Services	55,929	30,462	30,962	500	1.6%
50210 Maintenance and Repairs	367,218	376,092	443,592	67,500	17.9%
50211 Maintenance Service Contracts	25,083	44,087	50,687	6,600	15.0%
50212 Vehicle Repair	78,657	60,000	61,000	1,000	1.7%
50220 Lease/Rent Of Equipment	84,970	66,770	73,259	6,489	9.7%
50221 Lease/Rent Of Buildings	76,239	91,200	79,200	-12,000	-13.2%
50230 Temporary Help Service Fees	4,330	0	0	0	0.0%
50240 Printing and Binding	57,220	75,655	67,336	-8,319	-11.0%
50250 Advertising	34,197	32,000	32,000	0	0.0%
50260 Laundry and Dry Cleaning	22,465	31,452	31,677	225	0.7%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50262 Transportation Services - Private Carriers	91	200	200	0	0.0%
50270 Other Contractual Services	511,803	537,047	527,947	-9,100	-1.7%
50280 Janitorial	2,920	6,057	6,307	250	4.1%
50285 Landscaping	26,415	42,088	49,588	7,500	17.8%
50286 Weed and Pest Control	15,301	30,295	31,545	1,250	4.1%
50310 Automotive/Motor Pool	655,632	649,699	659,599	9,900	1.5%
50400 Electric Services	644,498	647,283	667,283	20,000	3.1%
50401 Heating Services	83,076	124,341	96,591	-27,750	-22.3%
50402 Water Service	188,361	161,446	169,446	8,000	5.0%
50403 Sewer Service	48,009	39,712	41,462	1,750	4.4%
50404 Refuse Service	33,041	41,500	42,750	1,250	3.0%
50410 Postal Services	21,623	22,691	22,691	0	0.0%
50411 Messenger Services	421	1,262	1,262	0	0.0%
50412 Telecommunications	126,274	137,362	141,592	4,230	3.1%
50430 Mileage	14	0	0	0	0.0%
50431 Education and Training	44,768	19,798	19,798	0	0.0%
50450 Dues And Association Memberships	6,892	7,897	6,626	-1,271	-16.1%
50453 Freight Charges	2,197	5,415	5,415	0	0.0%
50459 Other Charges Miscellaneous	20	0	100	100	100.0%
50500 Office Supplies	26,331	31,400	28,900	-2,500	-8.0%
50501 Food Supplies and Food Service Supplies	54,822	78,001	78,001	0	0.0%
50502 Agricultural Supplies	149,311	135,375	137,875	2,500	1.8%
50503 Medical and Laboratory Supplies	2,755	3,095	3,120	25	0.8%
50504 Laundry, Housekeeping, and Janitorial Supplies	88,324	85,585	86,585	1,000	1.2%
50506 Repair and Maintenance Supplies	176,593	174,288	188,188	13,900	8.0%
50507 Gasoline	41,130	71,621	52,621	-19,000	-26.5%
50509 Vehicle and Powered Equipment Supplies	69,422	71,000	72,000	1,000	1.4%
50511 Uniforms/Wearing Apparel/ITEMS	59,911	38,758	39,083	325	0.8%
50512 Books and Subscriptions	939	3,099	1,689	-1,410	-45.5%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	172,863	153,861	173,622	19,761	12.8%
50514 Other Operating Supplies	26,091	19,634	23,634	4,000	20.4%
50516 Chemicals	86,371	92,075	94,075	2,000	2.2%
50517 Small Tools	9,055	11,114	11,361	247	2.2%
50521 Computer Software	12,474	11,590	14,000	2,410	20.8%
50801 Machinery and Equipment-New \$5000 and Over	18,950	28,800	252,000	223,200	775.0%
50811 Machinery and Equipment-New Less Than \$5000	26,145	5,100	18,105	13,005	255.0%
50812 Furniture and Fixtures-New Less Than \$5000	7,687	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	1,500	1,500	0	0.0%
50815 Computer Equipment-New Less Than \$5000	4,870	7,000	0	-7,000	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	115,081	116,300	36,600	-79,700	-68.5%
50831 Machinery and Equipment-Replacement Less Than \$5000	52,932	47,800	79,500	31,700	66.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	15,267	11,993	11,993	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	900	1,950	1,950	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	25,235	0	15,590	15,590	100.0%
50841 Machinery and Equipment-Rehabilitation	331,772	383,862	383,862	0	0.0%
Total Department	17,162,970	17,825,476	18,728,399	902,923	5.1%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
RECREATION AND PARKS

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
23101 Director					
50100 Full-Time Salaries and Wages - Regular	274,745	293,319	340,285	46,966	16.0%
50106 Board and Commissions	7,500	9,000	9,000	0	0.0%
50107 27th Pay Adjustment	0	-12,946	0	12,946	100.0%
50109 Vacancy Savings	0	-40,557	-42,370	-1,813	-4.5%
50110 FICA	20,965	22,439	26,189	3,750	16.7%
50111 Retirement VRS	41,636	38,161	44,271	6,110	16.0%
50112 Hospital/Medical Plans	16,933	21,717	30,552	8,835	40.7%
50113 Group Insurance - Life (VRS)	3,268	3,901	4,526	625	16.0%
50221 Lease/Rent Of Buildings	750	750	750	0	0.0%
50240 Printing and Binding	119	0	0	0	0.0%
50250 Advertising	60	0	0	0	0.0%
50262 Transportation Services - Private Carriers	91	200	200	0	0.0%
50270 Other Contractual Services	28,490	6,345	6,345	0	0.0%
50430 Mileage	14	0	0	0	0.0%
50431 Education and Training	34,589	7,998	7,998	0	0.0%
50450 Dues And Association Memberships	4,004	7,897	6,626	-1,271	-16.1%
50501 Food Supplies and Food Service Supplies	915	1,231	1,231	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	15,181	16,608	16,608	0	0.0%
50512 Books and Subscriptions	939	2,949	1,539	-1,410	-47.8%
50514 Other Operating Supplies	51	545	545	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,411	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	844	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	452,505	379,557	454,295	74,738	19.7%
23102 Business					
50100 Full-Time Salaries and Wages - Regular	516,236	630,069	623,840	-6,229	-1.0%
50101 Full-Time Salaries and Wages - Overtime	2,936	3,600	3,600	0	0.0%
50102 Part-Time Salaries and Wages-Regular	32,765	30,573	0	-30,573	-100.0%
50103 Part-Time Salaries and Wages-Overtime	76	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	24,939	18,049	18,049	0	0.0%
50105 Temporary Salaries and Wages - Overtime	0	210	210	0	0.0%
50107 27th Pay Adjustment	0	-29,157	0	29,157	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	392	0	0	0	0.0%
50110 FICA	45,539	52,211	49,396	-2,815	-5.4%
50111 Retirement VRS	75,496	81,972	81,162	-810	-1.0%
50112 Hospital/Medical Plans	81,547	101,348	114,570	13,222	13.0%
50113 Group Insurance - Life (VRS)	5,917	8,380	8,297	-83	-1.0%
50211 Maintenance Service Contracts	0	991	991	0	0.0%
50220 Lease/Rent Of Equipment	5,899	4,500	4,500	0	0.0%
50240 Printing and Binding	15	130	0	-130	-100.0%
50270 Other Contractual Services	406	3,720	2,220	-1,500	-40.3%
50310 Automotive/Motor Pool	58,457	55,500	55,500	0	0.0%
50410 Postal Services	21,623	22,191	22,191	0	0.0%
50411 Messenger Services	0	762	762	0	0.0%
50412 Telecommunications	126,274	137,362	141,592	4,230	3.1%
50453 Freight Charges	53	257	257	0	0.0%
50500 Office Supplies	26,331	31,400	28,900	-2,500	-8.0%
50506 Repair and Maintenance Supplies	804	1,950	1,950	0	0.0%
50514 Other Operating Supplies	848	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813 Telecommunications Equipment-New Less Than \$5000	0	1,500	1,500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	290	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	900	1,950	1,950	0	0.0%
Total Cost Center	1,027,743	1,159,468	1,161,437	1,969	0.2%
23103 Marketing					
50100 Full-Time Salaries and Wages - Regular	167,696	179,357	175,356	-4,001	-2.2%
50104 Temporary Salaries and Wages - Regular	2,744	4,000	4,000	0	0.0%
50107 27th Pay Adjustment	0	-7,916	0	7,916	100.0%
50110 FICA	12,870	14,027	13,721	-306	-2.2%
50111 Retirement VRS	25,409	23,335	22,814	-521	-2.2%
50112 Hospital/Medical Plans	18,190	21,717	22,914	1,197	5.5%
50113 Group Insurance - Life (VRS)	1,995	2,385	2,332	-53	-2.2%
50240 Printing and Binding	54,544	58,354	65,484	7,130	12.2%
50250 Advertising	10,938	12,400	12,400	0	0.0%
50260 Laundry and Dry Cleaning	20	25	25	0	0.0%
50270 Other Contractual Services	2,683	3,250	3,250	0	0.0%
50512 Books and Subscriptions	0	150	150	0	0.0%
50514 Other Operating Supplies	143	250	250	0	0.0%
Total Cost Center	297,232	311,334	322,696	11,362	3.6%
23104 Parks Planning					
50100 Full-Time Salaries and Wages - Regular	224,329	239,929	98,132	-141,797	-59.1%
50107 27th Pay Adjustment	0	-10,589	0	10,589	100.0%
50110 FICA	16,381	18,354	7,507	-10,847	-59.1%
50111 Retirement VRS	33,991	31,214	12,767	-18,447	-59.1%
50112 Hospital/Medical Plans	26,792	21,717	7,638	-14,079	-64.8%
50113 Group Insurance - Life (VRS)	2,668	3,180	1,305	-1,875	-59.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	0	229	0	-229	-100.0%
50450 Dues And Association Memberships	783	0	0	0	0.0%
Total Cost Center	304,944	304,034	127,349	-176,685	-58.1%
23105 Parks Development					
50100 Full-Time Salaries and Wages - Regular	208,909	222,624	220,540	-2,084	-0.9%
50107 27th Pay Adjustment	0	-9,861	0	9,861	100.0%
50110 FICA	14,912	17,031	16,871	-160	-0.9%
50111 Retirement VRS	31,654	28,964	28,692	-272	-0.9%
50112 Hospital/Medical Plans	18,159	21,717	22,914	1,197	5.5%
50113 Group Insurance - Life (VRS)	2,485	2,961	2,933	-28	-0.9%
50240 Printing and Binding	0	90	0	-90	-100.0%
Total Cost Center	276,119	283,526	291,950	8,424	3.0%
23106 Technology					
50100 Full-Time Salaries and Wages - Regular	122,392	163,965	320,217	156,252	95.3%
50104 Temporary Salaries and Wages - Regular	1,943	0	0	0	0.0%
50107 27th Pay Adjustment	0	-7,263	0	7,263	100.0%
50110 FICA	9,327	12,543	24,497	11,954	95.3%
50111 Retirement VRS	18,297	21,332	41,660	20,328	95.3%
50112 Hospital/Medical Plans	16,075	21,717	38,190	16,473	75.9%
50113 Group Insurance - Life (VRS)	1,446	2,181	4,259	2,078	95.3%
50209 Other Professional Services	7,909	6,000	6,500	500	8.3%
50514 Other Operating Supplies	6,225	0	3,500	3,500	100.0%
50521 Computer Software	12,474	11,590	14,000	2,410	20.8%
50815 Computer Equipment-New Less Than \$5000	4,870	7,000	0	-7,000	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	25,235	0	15,590	15,590	100.0%
Total Cost Center	226,193	239,065	468,413	229,348	95.9%
23108 Tourism					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209 Other Professional Services	38,619	0	0	0	0.0%
50220 Lease/Rent Of Equipment	3,983	0	0	0	0.0%
50270 Other Contractual Services	1,950	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,628	0	0	0	0.0%
Total Cost Center	46,180	0	0	0	0.0%

23201 Recreation Services Administration

50100 Full-Time Salaries and Wages - Regular	2,174,722	2,375,714	2,236,748	-138,966	-5.8%
50101 Full-Time Salaries and Wages - Overtime	0	1,000	66,000	65,000	6,500.0%
50104 Temporary Salaries and Wages - Regular	6,116	146,046	146,046	0	0.0%
50105 Temporary Salaries and Wages - Overtime	199	0	0	0	0.0%
50107 27th Pay Adjustment	0	-104,851	0	104,851	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	630	0	0	0	0.0%
50109 Vacancy Savings	0	-63,632	-62,783	849	1.3%
50110 FICA	160,436	192,991	187,333	-5,658	-2.9%
50111 Retirement VRS	316,180	309,081	291,001	-18,080	-5.8%
50112 Hospital/Medical Plans	252,205	304,043	320,796	16,753	5.5%
50113 Group Insurance - Life (VRS)	24,684	31,597	29,749	-1,848	-5.8%
50114 Unemployment Insurance	1,127	0	0	0	0.0%
50200 Medical Services	2,440	4,441	4,441	0	0.0%
50270 Other Contractual Services	26,954	28,951	28,951	0	0.0%
50453 Freight Charges	823	1,083	1,083	0	0.0%
50503 Medical and Laboratory Supplies	1,227	920	920	0	0.0%
Total Cost Center	2,967,743	3,227,384	3,250,285	22,901	0.7%

23203 Sports Tourism

50100 Full-Time Salaries and Wages - Regular	134,379	148,655	154,518	5,863	3.9%
50101 Full-Time Salaries and Wages - Overtime	0	0	10,000	10,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	352,222	329,377	329,944	567	0.2%
50105 Temporary Salaries and Wages - Overtime	182	0	0	0	0.0%
50107 27th Pay Adjustment	0	-6,561	0	6,561	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	439	0	0	0	0.0%
50110 FICA	37,171	36,569	37,826	1,257	3.4%
50111 Retirement VRS	20,216	19,340	20,103	763	3.9%
50112 Hospital/Medical Plans	12,127	21,717	22,914	1,197	5.5%
50113 Group Insurance - Life (VRS)	1,574	1,977	2,055	78	3.9%
50114 Unemployment Insurance	1,702	0	0	0	0.0%
50270 Other Contractual Services	5,043	15,000	15,000	0	0.0%
Total Cost Center	565,055	566,074	592,360	26,286	4.6%
23204 Special Events					
50104 Temporary Salaries and Wages - Regular	0	20,000	20,000	0	0.0%
50110 FICA	0	1,530	1,530	0	0.0%
50220 Lease/Rent Of Equipment	0	11,500	10,000	-1,500	-13.0%
50270 Other Contractual Services	0	154,000	154,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	18,000	14,500	-3,500	-19.4%
50513 Educational and Recreational Supplies	0	27,500	32,500	5,000	18.2%
Total Cost Center	0	232,530	232,530	0	0.0%
23217 Tourism					
50100 Full-Time Salaries and Wages - Regular	171,767	188,155	156,324	-31,831	-16.9%
50104 Temporary Salaries and Wages - Regular	10,107	24,943	48,756	23,813	95.5%
50107 27th Pay Adjustment	0	-8,304	0	8,304	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	36	0	0	0	0.0%
50110 FICA	13,366	16,302	15,689	-613	-3.8%
50111 Retirement VRS	26,146	24,479	20,338	-4,141	-16.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	20,564	21,717	19,095	-2,622	-12.1%
50113 Group Insurance - Life (VRS)	2,038	2,502	2,079	-423	-16.9%
50209 Other Professional Services	9,401	24,462	24,462	0	0.0%
50220 Lease/Rent Of Equipment	4,794	550	550	0	0.0%
50240 Printing and Binding	2,405	15,000	0	-15,000	-100.0%
50250 Advertising	23,199	19,600	19,600	0	0.0%
50270 Other Contractual Services	73,605	15,000	15,000	0	0.0%
50410 Postal Services	0	500	500	0	0.0%
50411 Messenger Services	421	500	500	0	0.0%
50431 Education and Training	10,179	11,800	11,800	0	0.0%
50450 Dues And Association Memberships	2,060	0	0	0	0.0%
50453 Freight Charges	459	2,100	2,100	0	0.0%
50501 Food Supplies and Food Service Supplies	918	2,200	2,200	0	0.0%
50513 Educational and Recreational Supplies	1,366	3,100	3,100	0	0.0%
50514 Other Operating Supplies	2,498	600	600	0	0.0%
Total Cost Center	375,329	365,206	342,693	-22,513	-6.2%
23248 Recreation Programs					
50104 Temporary Salaries and Wages - Regular	623,443	616,268	616,268	0	0.0%
50105 Temporary Salaries and Wages - Overtime	4,456	3,546	3,546	0	0.0%
50110 FICA	48,023	47,416	47,416	0	0.0%
50114 Unemployment Insurance	1,098	0	0	0	0.0%
50200 Medical Services	3,185	3,185	3,185	0	0.0%
50220 Lease/Rent Of Equipment	3,703	7,709	4,209	-3,500	-45.4%
50221 Lease/Rent Of Buildings	28,025	43,840	31,840	-12,000	-27.4%
50260 Laundry and Dry Cleaning	509	877	877	0	0.0%
50270 Other Contractual Services	291,974	254,514	265,510	10,996	4.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	22,354	24,099	27,599	3,500	14.5%
50502 Agricultural Supplies	992	1,318	1,318	0	0.0%
50503 Medical and Laboratory Supplies	56	400	400	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	227	1,001	1,001	0	0.0%
50506 Repair and Maintenance Supplies	66	827	827	0	0.0%
50507 Gasoline	2	24	24	0	0.0%
50513 Educational and Recreational Supplies	86,976	59,778	71,778	12,000	20.1%
50514 Other Operating Supplies	5,807	4,259	4,259	0	0.0%
50516 Chemicals	0	200	200	0	0.0%
50517 Small Tools	28	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	7,442	9,750	9,750	0	0.0%
Total Cost Center	1,128,366	1,079,011	1,090,007	10,996	1.0%
23249 Recreation Facility Operations					
50104 Temporary Salaries and Wages - Regular	572,392	578,235	578,235	0	0.0%
50105 Temporary Salaries and Wages - Overtime	54	0	0	0	0.0%
50110 FICA	43,806	44,168	44,236	68	0.2%
50200 Medical Services	3,402	3,802	3,802	0	0.0%
50210 Maintenance and Repairs	1,319	4,049	4,049	0	0.0%
50211 Maintenance Service Contracts	3,028	12,306	12,306	0	0.0%
50220 Lease/Rent Of Equipment	17,792	11,511	18,500	6,989	60.7%
50221 Lease/Rent Of Buildings	47,464	46,610	46,610	0	0.0%
50260 Laundry and Dry Cleaning	0	395	395	0	0.0%
50270 Other Contractual Services	30,133	53,596	35,000	-18,596	-34.7%
50459 Other Charges Miscellaneous	20	0	100	100	100.0%
50501 Food Supplies and Food Service Supplies	29,806	31,271	31,271	0	0.0%
50502 Agricultural Supplies	12,685	11,457	11,457	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503 Medical and Laboratory Supplies	0	200	200	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	81	584	584	0	0.0%
50506 Repair and Maintenance Supplies	1,256	1,461	1,461	0	0.0%
50507 Gasoline	0	97	97	0	0.0%
50513 Educational and Recreational Supplies	16,532	12,983	13,494	511	3.9%
50514 Other Operating Supplies	4,448	4,643	4,643	0	0.0%
50516 Chemicals	15,993	17,000	17,000	0	0.0%
50517 Small Tools	142	146	146	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	10,709	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	376	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	20,000	20,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	14,133	11,993	11,993	0	0.0%
Total Cost Center	825,571	846,507	855,579	9,072	1.1%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	103,131	144,241	142,371	-1,870	-1.3%
50101 Full-Time Salaries and Wages - Overtime	0	500	500	0	0.0%
50104 Temporary Salaries and Wages - Regular	17,660	18,180	18,180	0	0.0%
50107 27th Pay Adjustment	0	-6,366	0	6,366	100.0%
50109 Vacancy Savings	0	-80,470	-85,874	-5,404	-6.7%
50110 FICA	9,240	12,464	12,320	-144	-1.2%
50111 Retirement VRS	14,052	18,766	18,523	-243	-1.3%
50112 Hospital/Medical Plans	7,537	14,478	15,276	798	5.5%
50113 Group Insurance - Life (VRS)	1,128	1,918	1,894	-24	-1.3%
50200 Medical Services	739	877	877	0	0.0%
50212 Vehicle Repair	78,657	60,000	61,000	1,000	1.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	137	1,852	1,852	0	0.0%
50270 Other Contractual Services	50,540	0	0	0	0.0%
50310 Automotive/Motor Pool	597,175	594,199	604,099	9,900	1.7%
50400 Electric Services	644,498	647,283	667,283	20,000	3.1%
50401 Heating Services	83,076	124,341	96,591	-27,750	-22.3%
50402 Water Service	188,361	161,446	169,446	8,000	5.0%
50403 Sewer Service	48,009	39,712	41,462	1,750	4.4%
50404 Refuse Service	33,041	41,500	42,750	1,250	3.0%
50450 Dues And Association Memberships	45	0	0	0	0.0%
50507 Gasoline	41,128	71,500	52,500	-19,000	-26.6%
50511 Uniforms/Wearing Apparel/ITEMS	20,627	0	0	0	0.0%
50513 Educational and Recreational Supplies	1,080	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	18,950	28,800	252,000	223,200	775.0%
50811 Machinery and Equipment-New Less Than \$5000	13,808	5,100	18,105	13,005	255.0%
50812 Furniture and Fixtures-New Less Than \$5000	5,900	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	115,081	116,300	36,600	-79,700	-68.5%
50831 Machinery and Equipment-Replacement Less Than \$5000	23,679	22,800	34,500	11,700	51.3%
50841 Machinery and Equipment-Rehabilitation	308,924	353,782	353,782	0	0.0%
Total Cost Center	2,426,203	2,393,203	2,556,037	162,834	6.8%
23302 Property Services					
50100 Full-Time Salaries and Wages - Regular	665,290	683,812	803,850	120,038	17.6%
50101 Full-Time Salaries and Wages - Overtime	29,236	10,400	10,400	0	0.0%
50104 Temporary Salaries and Wages - Regular	23,440	26,260	26,260	0	0.0%
50107 27th Pay Adjustment	0	-30,180	0	30,180	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	260	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	53,194	55,116	64,299	9,183	16.7%
50111 Retirement VRS	97,480	88,964	104,581	15,617	17.6%
50112 Hospital/Medical Plans	106,606	108,587	133,680	25,093	23.1%
50113 Group Insurance - Life (VRS)	7,643	9,095	10,691	1,596	17.5%
50114 Unemployment Insurance	2,483	0	0	0	0.0%
50210 Maintenance and Repairs	258,561	245,000	302,500	57,500	23.5%
50211 Maintenance Service Contracts	20,708	24,090	30,690	6,600	27.4%
50506 Repair and Maintenance Supplies	40,602	35,000	40,000	5,000	14.3%
50517 Small Tools	1,641	1,700	1,700	0	0.0%
Total Cost Center	1,307,144	1,257,844	1,528,651	270,807	21.5%
23304 Resources and Custodial Services					
50111 Retirement VRS	-568	0	0	0	0.0%
Total Cost Center	-568	0	0	0	0.0%
23305 Ground Services					
50831 Machinery and Equipment-Replacement Less Than \$5000	4,561	0	0	0	0.0%
Total Cost Center	4,561	0	0	0	0.0%
23306 Warehouse Services					
50100 Full-Time Salaries and Wages - Regular	79,398	132,160	72,871	-59,289	-44.9%
50101 Full-Time Salaries and Wages - Overtime	2,804	37,150	7,150	-30,000	-80.8%
50104 Temporary Salaries and Wages - Regular	27,605	18,624	18,624	0	0.0%
50107 27th Pay Adjustment	0	-5,674	0	5,674	100.0%
50110 FICA	8,314	14,377	7,546	-6,831	-47.5%
50111 Retirement VRS	6,873	17,194	9,481	-7,713	-44.9%
50112 Hospital/Medical Plans	11,785	21,717	15,276	-6,441	-29.7%
50113 Group Insurance - Life (VRS)	530	1,758	969	-789	-44.9%
50220 Lease/Rent Of Equipment	48,799	31,000	35,500	4,500	14.5%
50260 Laundry and Dry Cleaning	21,936	30,155	30,380	225	0.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	0	2,671	2,671	0	0.0%
50286 Weed and Pest Control	15,301	30,295	30,295	0	0.0%
50453 Freight Charges	862	1,975	1,975	0	0.0%
50501 Food Supplies and Food Service Supplies	829	1,200	1,200	0	0.0%
50503 Medical and Laboratory Supplies	1,472	1,575	1,600	25	1.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	88,016	84,000	85,000	1,000	1.2%
50506 Repair and Maintenance Supplies	99,560	97,200	106,100	8,900	9.2%
50509 Vehicle and Powered Equipment Supplies	69,422	71,000	72,000	1,000	1.4%
50511 Uniforms/Wearing Apparel/ITEMS	24,103	22,150	22,475	325	1.5%
50513 Educational and Recreational Supplies	66,909	50,500	52,750	2,250	4.5%
50514 Other Operating Supplies	5,973	8,112	8,612	500	6.2%
50516 Chemicals	5,091	6,875	6,875	0	0.0%
50517 Small Tools	3,365	5,268	5,515	247	4.7%
50831 Machinery and Equipment-Replacement Less Than \$5000	24,692	25,000	25,000	0	0.0%
Total Cost Center	613,639	706,282	619,865	-86,417	-12.2%
23307 Support Services					
50100 Full-Time Salaries and Wages - Regular	734,080	847,578	865,331	17,753	2.1%
50101 Full-Time Salaries and Wages - Overtime	80,479	36,605	62,002	25,397	69.4%
50104 Temporary Salaries and Wages - Regular	157,002	155,065	170,645	15,580	10.0%
50105 Temporary Salaries and Wages - Overtime	70	0	0	0	0.0%
50107 27th Pay Adjustment	0	-37,408	0	37,408	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	891	0	0	0	0.0%
50110 FICA	71,161	79,502	83,995	4,493	5.7%
50111 Retirement VRS	112,516	110,270	112,580	2,310	2.1%
50112 Hospital/Medical Plans	164,525	188,218	206,226	18,008	9.6%
50113 Group Insurance - Life (VRS)	8,774	11,273	11,509	236	2.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50114 Unemployment Insurance	6,381	0	0	0	0.0%
50210 Maintenance and Repairs	27,390	35,000	35,000	0	0.0%
50211 Maintenance Service Contracts	0	6,700	6,700	0	0.0%
50280 Janitorial	2,920	6,057	6,307	250	4.1%
50285 Landscaping	3,900	13,363	20,863	7,500	56.1%
50286 Weed and Pest Control	0	0	1,250	1,250	100.0%
50502 Agricultural Supplies	35,729	30,100	30,100	0	0.0%
50506 Repair and Maintenance Supplies	12,616	12,850	12,850	0	0.0%
50516 Chemicals	1,734	3,000	3,000	0	0.0%
50517 Small Tools	2,000	2,000	2,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	15,406	20,330	20,330	0	0.0%
Total Cost Center	1,437,574	1,520,503	1,650,688	130,185	8.6%
23308 Grounds and Turf Services					
50100 Full-Time Salaries and Wages - Regular	1,491,021	1,622,504	1,677,225	54,721	3.4%
50101 Full-Time Salaries and Wages - Overtime	147,890	125,365	160,492	35,127	28.0%
50104 Temporary Salaries and Wages - Regular	277,553	252,500	268,080	15,580	6.2%
50105 Temporary Salaries and Wages - Overtime	201	0	0	0	0.0%
50107 27th Pay Adjustment	0	-71,609	0	71,609	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,364	0	0	0	0.0%
50110 FICA	141,732	153,028	161,093	8,065	5.3%
50111 Retirement VRS	221,617	211,088	218,207	7,119	3.4%
50112 Hospital/Medical Plans	269,493	333,000	355,167	22,167	6.7%
50113 Group Insurance - Life (VRS)	16,463	21,579	22,307	728	3.4%
50114 Unemployment Insurance	18,814	0	0	0	0.0%
50210 Maintenance and Repairs	79,948	92,043	102,043	10,000	10.9%
50211 Maintenance Service Contracts	1,347	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50230 Temporary Help Service Fees	4,330	0	0	0	0.0%
50270 Other Contractual Services	25	0	0	0	0.0%
50285 Landscaping	22,515	28,725	28,725	0	0.0%
50502 Agricultural Supplies	99,905	92,500	95,000	2,500	2.7%
50506 Repair and Maintenance Supplies	21,689	25,000	25,000	0	0.0%
50514 Other Operating Supplies	98	1,225	1,225	0	0.0%
50516 Chemicals	63,553	65,000	67,000	2,000	3.1%
50517 Small Tools	1,879	2,000	2,000	0	0.0%
Total Cost Center	2,881,437	2,953,948	3,183,564	229,616	7.8%