

RECREATION AND PARKS

Description

The Division of Recreation and Parks offers a variety of programs, facilities, and parks to meet the leisure needs of residents of Henrico County. To accomplish its mission, 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 Henrico County park system, which is comprised of over 4,000 acres of developed and undeveloped property. The system also includes 140 recreation buildings, which range in size and purpose from small restroom buildings in parks to full-service recreation centers.

There are three service sectors within Park Services. Support Services is responsible for custodial operations at all recreation facilities as well as special event preparation and clean up. This section also 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.

Turf and Grounds 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.

Property Services is responsible for the maintenance

of recreation buildings and handles painting, carpentry, HVAC and plumbing repairs, and general construction improvement projects. This area is also responsible for maintenance and repair of both rolling and small equipment such as tractors, mowers, blowers, chain saws, etc.

In addition, there is also a warehouse supervisor reporting to the Park Services Division Manager. This position is responsible for ordering, stocking, issuing, and safekeeping various parts, supplies and materials needed for all property and building maintenance and operation.

Sports Operations also reports to the Parks Services Division Manager. Coordinating closely with other service delivery areas within Park Services, sports staff members schedule the use of all athletic fields requested by users. They maintain relationships with all leagues and associations operating within Henrico County and also work closely with the Visit Henrico Tourism staff within Recreation Services to ensure the needs and expectations of visiting sports tournaments and activities are also met.

Recreation Services creates safe, fun, and affordable recreational opportunities to improve the quality of life for 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 class and program offerings that appeal to a diverse range

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 13,565,149	\$ 13,550,325	\$ 14,047,995	3.7%
Operation	4,310,917	4,376,974	4,614,497	5.4%
Capital	645,713	801,100	901,657	12.6%
Total	<u>\$ 18,521,779</u>	<u>\$ 18,728,399</u>	<u>\$ 19,564,149</u>	<u>4.5%</u>
Personnel Complement	170	177*	177	0

*Seven new positions were added in the FY2017-18 budget for Phase I of Greenwood Park.

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Park Visitation	3,570,480	3,600,000	4,000,000	400,000
Special Event Attendance	29,800	38,500	38,500	0
Reported Visitation ⁽¹⁾	541,323	542,000	542,000	0
Number of Youth Sports Participants	40,313	42,000	42,500	500
Turf Acres Mowed	6,804	6,900	7,000	100
Number of General Acres Mowed	14,736	14,900	15,000	100
Number of Work Orders Processed	4,989	5,000	5,100	100
Number of Irrigation Sites Maintained	133	134	135	1
Number of Special Event Set-Ups	494	500	510	10
Number of Habitable Structures	101	102	102	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,308	2,500	2,500	0
Effectiveness Measures				
% of Programs Offered vs. Held	71%	75%	75%	0%
% of Actual Enrollments vs. Capacity	68%	70%	70%	0%

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

interests. Programs are targeted to serve customers of all ages and abilities, including age-appropriate offering for preschoolers, children and tweens, teens, and adults. Highlights within this area include the long-standing Summer Blast and Teen Scene program, which offers a free summer camp to residents at various park and school locations throughout Henrico County. There are also 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 also falls under Recreation Services. Historic program and preservation focus groups develop and implement preservation and interpretive solutions at all 11 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 free public events in the parks for residents to enjoy. These include large annual events such as the Red, White, and Lights Fourth of July and Harvest Festival as well as a number of smaller community-scale events spread throughout the year.

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

Administration Services provides all necessary support for the department to fulfill its primary customer service mission and objectives. 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

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customer registration.

It also includes the Capital Planning and Development work team, which provides professional expertise to lead the development and redevelopment of the entire Henrico County park system. This work 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.
- 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 maximize the use of parks, open space, athletic sites and facilities.
- Cultivate an effective and dynamic workforce.
- To attract visitors to Henrico County as a premier family-and-friends tourism destination.

Budget Highlights

The Division's FY2018-19 budget is \$19,564,149, which represents a \$835,750, or 4.5 percent increase when compared to the FY2017-18 approved budget. The personnel component increased \$497,670, or 3.7 percent, because of additional overtime added for Phase I of Greenwood Park, increased Temporary Salaries for maintaining high school athletic fields, salary raises and increased healthcare benefits to the Division's employees.

The operating component increased \$237,523, or 5.4 percent, while the capital outlay grew by \$100,577, or 12.6 percent. The operating increases are related to four events: the opening of Greenwood Park that was noted above, the supplies necessary for maintenance of the high school fields, and the

addition of funding in the budget for Henrico's commitment to The Richmond Raceway and The Richmond Symphony.

Administrative Services

The FY2018-19 budget for Administration totals \$2,371,241 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2018-19 reflects a decrease of 16.1 percent. Most of this decline was due to changes in personnel because nine positions were moved from Administration into Recreation Services. This was slightly offset by a salary increase and rising healthcare costs.

Recreation Services

The FY2018-19 budget for Recreation Services totals \$6,991,915, which reflects an increase of 9.9 percent when compared to FY2017-18. This large increase is due to a few factors: nine positions were moved from Administration into Recreation Services; \$50,000 was added for promotions at the Richmond International Raceway; and \$25,000 was added for payment to the Richmond Symphony in exchange for them playing at the County's Fourth of July event.

The capital component totals \$44,743, and reflects a \$3,000 increase from the prior fiscal year. This increase is due to money being taken out of operating accounts in order to pay for equipment replacement expenses. The capital budget also 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 initiated the inclusion of \$20,000 annually for replacement of equipment at the Eastern Henrico Recreation Center. This is funded through revenues collected from members for use of the facility.

Park Services

In the area of Park Services, the budget for FY2018-19 is \$10,200,993, which represents an increase of

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\$662,188, or 6.9 percent, when compared to the FY2017-18 approved budget. Personnel, operating and capital all increased for this category for two reasons: funding for Phase I of Greenwood Park; and costs associated with the Division for the maintenance of the County's high school fields after the voter approved renovations.

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 FY2018-19, \$285,512 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 \$508,782 in the FY2018-19 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 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 \$693,200 in FY2018-19, which reflects a decrease of \$18,250 from the approved FY2017-18 budget. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2018-19.

Division Highlights

Sports visitation continues to be a major economic driver for Henrico County, with increasing levels of overall visitor spending and corresponding direct tax revenue growth via the local hotel/motel tax and the Henrico County meals tax.

In 2017, Henrico County hosted 150 tournaments that generated \$47.3M in economic impact and 107,425 visitors. Some of the more noteworthy tournaments included the 2017 Jefferson Cup, the 2017 14U Babe Ruth World Series, and the XXIII International Senior Softball Association World Championships.

The spring 2018 opening of Greenwood Park will provide new opportunities for both Henrico residents and sports tourism visitors.

During FY2016-17, the Recreation Services section offered several successful recreation programs and events, including:

- "Short Pump WOW" at the new Short Pump Park ("Weekend on Wednesday")
- "Monster Mash" Halloween event
- "Sunday Afternoon with the Classics: Racing in Richmond" at Dorey Park
- "Santa Paws," a new holiday event at Short Pump Park
- "Blended Voices," a Christmas Chorus featuring individuals with disabilities
- "Play it Forward," a new intergenerational event for children and seniors
- "Behind the Scenes" summer film camp
- Helping Hands Teen Volunteer Program
- Homefront Tribute Special Event at Sandston

In 2017, the Division of Recreation and Parks also successfully relocated all its historic artifacts and archives to the Ranco Road warehouse (artifacts) and the Dabbs House Museum (archives). The department also continues to place artifacts on public display in changing exhibits spread throughout public locations in Henrico County. This year, a new exhibit depicting the USS Henrico located on the 2nd floor of the Henrico County Main Administration building.

During FY2016-17, the Division continued to be busy with capital projects. The construction on Phase I of Greenwood Park wound to a close, with this new multi-purpose athletic field complex set to open in early 2018.

One year after its dedication, the popular Short Pump dog park required major renovation. It was closed for six weeks and reopened in late September after natural grass was replaced with artificial turf. Landscaping, shade structures, and seating walls were also added.

Two facility rehabilitation projects were completed at Dorey Park during FY2016-17. The recreation

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center's parking lot was redesigned and repaved along with a complete renovation of the three tennis courts.

Four lighted and fenced pickleball courts were also added to Pouncey Tract Park. These were completed and opened in December of 2017.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
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	7,662,169	7,887,608	8,143,242	255,634	3.2%
50101 Full-Time Salaries and Wages - Overtime	348,123	320,144	330,541	10,397	3.2%
50104 Temporary Salaries and Wages - Regular	2,557,374	2,263,087	2,289,967	26,880	1.2%
50105 Temporary Salaries and Wages - Overtime	1,901	3,756	3,756	0	0.0%
50106 Board and Commissions	7,050	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	12,892	0	12,433	12,433	100.0%
50109 Vacancy Savings	0	-191,027	-194,603	-3,576	-1.9%
50110 FICA	790,678	801,464	824,336	22,872	2.9%
50111 Retirement VRS	956,348	1,026,180	1,082,937	56,757	5.5%
50112 Hospital/Medical Plans	1,094,813	1,325,208	1,439,541	114,333	8.6%
50113 Group Insurance - Life (VRS)	95,868	104,905	106,845	1,940	1.8%
50114 Unemployment Insurance	37,933	0	0	0	0.0%
50200 Medical Services	15,747	12,305	12,305	0	0.0%
50209 Other Professional Services	27,397	30,962	30,962	0	0.0%
50210 Maintenance and Repairs	389,416	443,592	475,092	31,500	7.1%
50211 Maintenance Service Contracts	27,870	50,687	60,287	9,600	18.9%
50212 Vehicle Repair	76,308	61,000	66,309	5,309	8.7%
50220 Lease/Rent Of Equipment	81,882	73,259	78,759	5,500	7.5%
50221 Lease/Rent Of Buildings	79,323	79,200	79,200	0	0.0%
50240 Printing and Binding	85,954	67,336	67,336	0	0.0%
50250 Advertising	29,554	32,000	37,000	5,000	15.6%
50260 Laundry and Dry Cleaning	9,350	31,677	12,627	-19,050	-60.1%
50262 Transportation Services - Private Carriers	189	200	200	0	0.0%
50270 Other Contractual Services	556,888	527,947	531,947	4,000	0.8%
50280 Janitorial	3,224	6,307	7,557	1,250	19.8%
50285 Landscaping	47,454	49,588	57,088	7,500	15.1%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	26,065	31,545	33,295	1,750	5.5%
50310 Automotive/Motor Pool	513,240	659,599	676,000	16,401	2.5%
50400 Electric Services	670,534	667,283	687,283	20,000	3.0%
50401 Heating Services	113,937	96,591	98,841	2,250	2.3%
50402 Water Service	203,232	169,446	184,446	15,000	8.9%
50403 Sewer Service	64,086	41,462	47,561	6,099	14.7%
50404 Refuse Service	30,443	42,750	44,000	1,250	2.9%
50410 Postal Services	12,789	22,691	22,691	0	0.0%
50411 Messenger Services	0	1,262	1,262	0	0.0%
50412 Telecommunications	149,749	141,592	152,692	11,100	7.8%
50430 Mileage	5	0	0	0	0.0%
50431 Education and Training	36,233	19,798	25,798	6,000	30.3%
50441 Payment To Other Civic/Community Organizations	75,000	0	50,000	50,000	100.0%
50450 Dues And Association Memberships	8,098	6,626	6,626	0	0.0%
50453 Freight Charges	3,717	5,415	5,415	0	0.0%
50459 Other Charges Miscellaneous	120	100	100	0	0.0%
50500 Office Supplies	25,709	28,900	28,900	0	0.0%
50501 Food Supplies and Food Service Supplies	61,367	78,001	71,001	-7,000	-9.0%
50502 Agricultural Supplies	131,426	137,875	141,875	4,000	2.9%
50503 Medical and Laboratory Supplies	1,414	3,120	3,195	75	2.4%
50504 Laundry, Housekeeping, and Janitorial Supplies	100,556	86,585	89,084	2,499	2.9%
50506 Repair and Maintenance Supplies	144,107	188,188	195,688	7,500	4.0%
50507 Gasoline	39,328	52,621	54,860	2,239	4.3%
50509 Vehicle and Powered Equipment Supplies	67,639	72,000	72,250	250	0.3%
50511 Uniforms/Wearing Apparel/ITEMS	49,367	39,083	60,083	21,000	53.7%
50512 Books and Subscriptions	1,280	1,689	1,689	0	0.0%
50513 Educational and Recreational Supplies	217,931	173,622	194,623	21,001	12.1%
50514 Other Operating Supplies	21,990	23,634	25,384	1,750	7.4%
50516 Chemicals	90,058	94,075	96,325	2,250	2.4%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517	Small Tools	12,426	11,361	11,861	500	4.4%
50521	Computer Software	8,515	14,000	15,000	1,000	7.1%
50801	Machinery and Equipment-New \$5000 and Over	20,718	252,000	142,580	-109,420	-43.4%
50811	Machinery and Equipment-New Less Than \$5000	25,121	18,105	22,677	4,572	25.3%
50812	Furniture and Fixtures-New Less Than \$5000	4,981	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	1,500	750	-750	-50.0%
50815	Computer Equipment-New Less Than \$5000	11,810	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	91,140	36,600	103,700	67,100	183.3%
50831	Machinery and Equipment-Replacement Less Than \$5000	53,612	79,500	64,555	-14,945	-18.8%
50832	Furniture and Fixtures-Replacement Less Than \$5000	10,011	11,993	11,993	0	0.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	1,200	1,950	1,950	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	813	15,590	14,590	-1,000	-6.4%
50841	Machinery and Equipment-Rehabilitation	426,307	383,862	538,862	155,000	40.4%
Total Department		18,521,779	18,728,399	19,564,149	835,750	4.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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	336,369	340,285	297,774	-42,511	-12.5%
50106 Board and Commissions	7,050	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	1,778	1,778	100.0%
50109 Vacancy Savings	0	-42,370	-43,189	-819	-1.9%
50110 FICA	25,588	26,189	22,780	-3,409	-13.0%
50111 Retirement VRS	42,210	44,271	39,599	-4,672	-10.6%
50112 Hospital/Medical Plans	21,811	30,552	24,399	-6,153	-20.1%
50113 Group Insurance - Life (VRS)	4,273	4,526	3,907	-619	-13.7%
50221 Lease/Rent Of Buildings	750	750	47,360	46,610	6,214.7%
50262 Transportation Services - Private Carriers	189	200	200	0	0.0%
50270 Other Contractual Services	3,042	6,345	6,345	0	0.0%
50430 Mileage	5	0	0	0	0.0%
50431 Education and Training	22,495	7,998	7,998	0	0.0%
50450 Dues And Association Memberships	8,098	6,626	6,626	0	0.0%
50501 Food Supplies and Food Service Supplies	1,474	1,231	1,231	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	10,757	16,608	16,608	0	0.0%
50512 Books and Subscriptions	1,273	1,539	1,539	0	0.0%
50514 Other Operating Supplies	539	545	545	0	0.0%
Total Cost Center	485,923	454,295	444,500	-9,795	-2.2%
23102 Business					
50100 Full-Time Salaries and Wages - Regular	646,300	623,840	390,475	-233,365	-37.4%
50101 Full-Time Salaries and Wages - Overtime	1,289	3,600	3,600	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	27,710	18,049	0	-18,049	-100.0%
50105 Temporary Salaries and Wages - Overtime	27	210	0	-210	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	980	0	0	0	0.0%
50110 FICA	50,096	49,396	30,154	-19,242	-39.0%
50111 Retirement VRS	79,066	81,162	51,928	-29,234	-36.0%
50112 Hospital/Medical Plans	98,801	114,570	65,064	-49,506	-43.2%
50113 Group Insurance - Life (VRS)	7,967	8,297	5,123	-3,174	-38.3%
50114 Unemployment Insurance	8,856	0	0	0	0.0%
50211 Maintenance Service Contracts	0	991	991	0	0.0%
50220 Lease/Rent Of Equipment	5,400	4,500	4,500	0	0.0%
50270 Other Contractual Services	660	2,220	2,220	0	0.0%
50310 Automotive/Motor Pool	66,681	55,500	55,500	0	0.0%
50410 Postal Services	12,789	22,191	22,191	0	0.0%
50411 Messenger Services	0	762	762	0	0.0%
50412 Telecommunications	149,749	141,592	152,692	11,100	7.8%
50453 Freight Charges	152	257	257	0	0.0%
50500 Office Supplies	25,709	28,900	28,900	0	0.0%
50501 Food Supplies and Food Service Supplies	99	0	0	0	0.0%
50506 Repair and Maintenance Supplies	0	1,950	1,950	0	0.0%
50514 Other Operating Supplies	1,608	0	750	750	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	1,500	750	-750	-50.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,200	1,950	1,950	0	0.0%
Total Cost Center	1,185,139	1,161,437	819,757	-341,680	-29.4%
23103 Marketing					
50100 Full-Time Salaries and Wages - Regular	195,074	175,356	153,219	-22,137	-12.6%
50101 Full-Time Salaries and Wages - Overtime	167	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	7,549	4,000	4,000	0	0.0%
50110 FICA	15,373	13,721	12,035	-1,686	-12.3%
50111 Retirement VRS	22,257	22,814	20,376	-2,438	-10.7%
50112 Hospital/Medical Plans	18,156	22,914	24,399	1,485	6.5%
50113 Group Insurance - Life (VRS)	2,241	2,332	2,010	-322	-13.8%
50240 Printing and Binding	59,913	65,484	65,484	0	0.0%
50250 Advertising	12,004	12,400	12,400	0	0.0%
50260 Laundry and Dry Cleaning	20	25	25	0	0.0%
50270 Other Contractual Services	3,746	3,250	3,250	0	0.0%
50512 Books and Subscriptions	7	150	150	0	0.0%
50514 Other Operating Supplies	133	250	250	0	0.0%
Total Cost Center	336,640	322,696	297,598	-25,098	-7.8%
23104 Parks Planning					
50100 Full-Time Salaries and Wages - Regular	104,626	98,132	0	-98,132	-100.0%
50110 FICA	7,524	7,507	0	-7,507	-100.0%
50111 Retirement VRS	13,189	12,767	0	-12,767	-100.0%
50112 Hospital/Medical Plans	13,308	7,638	0	-7,638	-100.0%
50113 Group Insurance - Life (VRS)	1,254	1,305	0	-1,305	-100.0%
Total Cost Center	139,901	127,349	0	-127,349	-100.0%
23105 Parks Development					
50100 Full-Time Salaries and Wages - Regular	223,303	220,540	326,232	105,692	47.9%
50101 Full-Time Salaries and Wages - Overtime	204	0	0	0	0.0%
50110 FICA	16,080	16,871	24,956	8,085	47.9%
50111 Retirement VRS	27,993	28,692	43,384	14,692	51.2%
50112 Hospital/Medical Plans	18,978	22,914	32,532	9,618	42.0%
50113 Group Insurance - Life (VRS)	2,819	2,933	4,280	1,347	45.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	289,377	291,950	431,384	139,434	47.8%
23106 Technology					
50100 Full-Time Salaries and Wages - Regular	292,614	320,217	250,187	-70,030	-21.9%
50101 Full-Time Salaries and Wages - Overtime	1,075	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	119	0	0	0	0.0%
50110 FICA	21,972	24,497	19,139	-5,358	-21.9%
50111 Retirement VRS	36,035	41,660	33,272	-8,388	-20.1%
50112 Hospital/Medical Plans	31,032	38,190	32,532	-5,658	-14.8%
50113 Group Insurance - Life (VRS)	3,702	4,259	3,282	-977	-22.9%
50114 Unemployment Insurance	147	0	0	0	0.0%
50209 Other Professional Services	5,293	6,500	6,500	0	0.0%
50514 Other Operating Supplies	2,236	3,500	3,500	0	0.0%
50521 Computer Software	8,515	14,000	15,000	1,000	7.1%
50815 Computer Equipment-New Less Than \$5000	11,810	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	813	15,590	14,590	-1,000	-6.4%
Total Cost Center	415,363	468,413	378,002	-90,411	-19.3%
23108 Tourism					
50209 Other Professional Services	5,231	0	0	0	0.0%
Total Cost Center	5,231	0	0	0	0.0%
23201 Recreation Services Administration					
50100 Full-Time Salaries and Wages - Regular	2,172,064	2,236,748	2,135,806	-100,942	-4.5%
50101 Full-Time Salaries and Wages - Overtime	8,081	66,000	66,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	70,654	146,046	176,046	30,000	20.5%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,002	0	4,386	4,386	100.0%
50109 Vacancy Savings	0	-62,783	-63,966	-1,183	-1.9%
50110 FICA	169,354	187,333	182,016	-5,317	-2.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	270,370	291,001	284,032	-6,969	-2.4%
50112 Hospital/Medical Plans	245,591	320,796	317,187	-3,609	-1.1%
50113 Group Insurance - Life (VRS)	27,202	29,749	28,023	-1,726	-5.8%
50114 Unemployment Insurance	1,261	0	0	0	0.0%
50200 Medical Services	4,440	4,441	4,441	0	0.0%
50270 Other Contractual Services	26,437	28,951	28,951	0	0.0%
50453 Freight Charges	733	1,083	1,083	0	0.0%
50503 Medical and Laboratory Supplies	112	920	0	-920	-100.0%
Total Cost Center	2,998,301	3,250,285	3,164,005	-86,280	-2.7%
23203 Sports Tourism					
50100 Full-Time Salaries and Wages - Regular	150,952	154,518	135,767	-18,751	-12.1%
50101 Full-Time Salaries and Wages - Overtime	-1,682	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	220,991	329,944	299,944	-30,000	-9.1%
50105 Temporary Salaries and Wages - Overtime	223	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	241	0	0	0	0.0%
50110 FICA	28,356	37,826	34,059	-3,767	-10.0%
50111 Retirement VRS	19,087	20,103	18,055	-2,048	-10.2%
50112 Hospital/Medical Plans	18,366	22,914	24,399	1,485	6.5%
50113 Group Insurance - Life (VRS)	1,922	2,055	1,782	-273	-13.3%
50114 Unemployment Insurance	-75	0	0	0	0.0%
50270 Other Contractual Services	2,315	15,000	0	-15,000	-100.0%
Total Cost Center	440,696	592,360	524,006	-68,354	-11.5%
23204 Special Events					
50100 Full-Time Salaries and Wages - Regular	0	0	55,558	55,558	100.0%
50104 Temporary Salaries and Wages - Regular	1,379	20,000	4,000	-16,000	-80.0%
50110 FICA	106	1,530	4,556	3,026	197.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	0	0	7,388	7,388	100.0%
50112 Hospital/Medical Plans	0	0	8,133	8,133	100.0%
50113 Group Insurance - Life (VRS)	0	0	729	729	100.0%
50220 Lease/Rent Of Equipment	13,298	10,000	15,000	5,000	50.0%
50221 Lease/Rent Of Buildings	6	0	0	0	0.0%
50260 Laundry and Dry Cleaning	0	0	500	500	100.0%
50270 Other Contractual Services	149,943	154,000	173,000	19,000	12.3%
50453 Freight Charges	213	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	7,352	14,500	7,500	-7,000	-48.3%
50513 Educational and Recreational Supplies	35,337	32,500	37,000	4,500	13.8%
50514 Other Operating Supplies	1,746	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,180	0	3,000	3,000	100.0%
Total Cost Center	213,560	232,530	316,364	83,834	36.1%
23217 Tourism					
50100 Full-Time Salaries and Wages - Regular	150,451	156,324	139,063	-17,261	-11.0%
50104 Temporary Salaries and Wages - Regular	24,914	48,756	48,756	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	291	0	0	0	0.0%
50110 FICA	12,868	15,689	14,369	-1,320	-8.4%
50111 Retirement VRS	19,290	20,338	18,494	-1,844	-9.1%
50112 Hospital/Medical Plans	14,088	19,095	16,266	-2,829	-14.8%
50113 Group Insurance - Life (VRS)	1,847	2,079	1,825	-254	-12.2%
50209 Other Professional Services	16,873	24,462	24,462	0	0.0%
50220 Lease/Rent Of Equipment	0	550	550	0	0.0%
50240 Printing and Binding	25,411	0	0	0	0.0%
50250 Advertising	17,550	19,600	24,600	5,000	25.5%
50270 Other Contractual Services	3,972	15,000	19,000	4,000	26.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410 Postal Services	0	500	500	0	0.0%
50411 Messenger Services	0	500	500	0	0.0%
50431 Education and Training	13,738	11,800	17,800	6,000	50.8%
50441 Payment To Other Civic/Community Organizations	75,000	0	50,000	50,000	100.0%
50453 Freight Charges	1,371	2,100	2,100	0	0.0%
50501 Food Supplies and Food Service Supplies	72	2,200	2,200	0	0.0%
50513 Educational and Recreational Supplies	118	3,100	3,100	0	0.0%
50514 Other Operating Supplies	598	600	600	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	322	0	0	0	0.0%
Total Cost Center	378,774	342,693	384,185	41,492	12.1%
23248 Recreation Programs					
50104 Temporary Salaries and Wages - Regular	630,102	616,268	632,268	16,000	2.6%
50105 Temporary Salaries and Wages - Overtime	1,490	3,546	3,546	0	0.0%
50110 FICA	48,317	47,416	48,640	1,224	2.6%
50114 Unemployment Insurance	-3	0	0	0	0.0%
50200 Medical Services	3,100	3,185	3,185	0	0.0%
50220 Lease/Rent Of Equipment	1,086	4,209	1,209	-3,000	-71.3%
50221 Lease/Rent Of Buildings	29,718	31,840	31,840	0	0.0%
50260 Laundry and Dry Cleaning	516	877	877	0	0.0%
50270 Other Contractual Services	251,008	265,510	260,510	-5,000	-1.9%
50501 Food Supplies and Food Service Supplies	21,643	27,599	27,599	0	0.0%
50502 Agricultural Supplies	221	1,318	318	-1,000	-75.9%
50503 Medical and Laboratory Supplies	318	400	400	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	1,001	0	-1,001	-100.0%
50506 Repair and Maintenance Supplies	0	827	0	-827	-100.0%
50507 Gasoline	16	24	24	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	66,857	71,778	84,779	13,001	18.1%
50514 Other Operating Supplies	4,022	4,259	4,259	0	0.0%
50516 Chemicals	0	200	0	-200	-100.0%
50812 Furniture and Fixtures-New Less Than \$5000	2,520	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	9,052	9,750	9,750	0	0.0%
Total Cost Center	1,069,983	1,090,007	1,109,204	19,197	1.8%
23249 Recreation Facility Operations					
50100 Full-Time Salaries and Wages - Regular	0	0	472,803	472,803	100.0%
50104 Temporary Salaries and Wages - Regular	923,505	578,235	596,284	18,049	3.1%
50105 Temporary Salaries and Wages - Overtime	0	0	210	210	100.0%
50110 FICA	70,647	44,236	81,786	37,550	84.9%
50111 Retirement VRS	0	0	62,876	62,876	100.0%
50112 Hospital/Medical Plans	0	0	89,463	89,463	100.0%
50113 Group Insurance - Life (VRS)	0	0	6,204	6,204	100.0%
50114 Unemployment Insurance	2,023	0	0	0	0.0%
50200 Medical Services	7,605	3,802	3,802	0	0.0%
50210 Maintenance and Repairs	2,960	4,049	3,049	-1,000	-24.7%
50211 Maintenance Service Contracts	3,787	12,306	9,306	-3,000	-24.4%
50220 Lease/Rent Of Equipment	18,631	18,500	18,500	0	0.0%
50221 Lease/Rent Of Buildings	48,849	46,610	0	-46,610	-100.0%
50260 Laundry and Dry Cleaning	46	395	395	0	0.0%
50270 Other Contractual Services	21,801	35,000	35,000	0	0.0%
50459 Other Charges Miscellaneous	120	100	100	0	0.0%
50501 Food Supplies and Food Service Supplies	29,561	31,271	31,271	0	0.0%
50502 Agricultural Supplies	9,962	11,457	12,457	1,000	8.7%
50503 Medical and Laboratory Supplies	139	200	200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	164	584	584	0	0.0%
50506 Repair and Maintenance Supplies	1,066	1,461	2,288	827	56.6%
50507 Gasoline	0	97	97	0	0.0%
50513 Educational and Recreational Supplies	9,951	13,494	13,494	0	0.0%
50514 Other Operating Supplies	5,890	4,643	4,643	0	0.0%
50516 Chemicals	16,978	17,000	17,200	200	1.2%
50517 Small Tools	194	146	146	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	7,560	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	2,461	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,628	20,000	20,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	10,011	11,993	11,993	0	0.0%
50841 Machinery and Equipment-Rehabilitation	1,750	0	0	0	0.0%
Total Cost Center	1,199,289	855,579	1,494,151	638,572	74.6%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	144,242	142,371	210,099	67,728	47.6%
50101 Full-Time Salaries and Wages - Overtime	0	500	500	0	0.0%
50104 Temporary Salaries and Wages - Regular	557	18,180	0	-18,180	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	6,269	6,269	100.0%
50109 Vacancy Savings	0	-85,874	-87,448	-1,574	-1.8%
50110 FICA	11,079	12,320	16,111	3,791	30.8%
50111 Retirement VRS	18,071	18,523	27,941	9,418	50.8%
50112 Hospital/Medical Plans	9,984	15,276	24,399	9,123	59.7%
50113 Group Insurance - Life (VRS)	1,820	1,894	2,756	862	45.5%
50200 Medical Services	464	877	877	0	0.0%
50212 Vehicle Repair	76,308	61,000	66,309	5,309	8.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	630	1,852	1,852	0	0.0%
50270 Other Contractual Services	93,850	0	0	0	0.0%
50310 Automotive/Motor Pool	446,559	604,099	620,500	16,401	2.7%
50400 Electric Services	670,534	667,283	687,283	20,000	3.0%
50401 Heating Services	113,937	96,591	98,841	2,250	2.3%
50402 Water Service	203,232	169,446	184,446	15,000	8.9%
50403 Sewer Service	64,086	41,462	47,561	6,099	14.7%
50404 Refuse Service	30,443	42,750	44,000	1,250	2.9%
50507 Gasoline	39,312	52,500	54,739	2,239	4.3%
50511 Uniforms/Wearing Apparel/ITEMS	2,189	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	20,718	252,000	142,580	-109,420	-43.4%
50811 Machinery and Equipment-New Less Than \$5000	13,059	18,105	19,677	1,572	8.7%
50821 Machinery and Equipment-Replacement \$5000 and Over	91,140	36,600	103,700	67,100	183.3%
50831 Machinery and Equipment-Replacement Less Than \$5000	38,905	34,500	19,555	-14,945	-43.3%
50841 Machinery and Equipment-Rehabilitation	406,150	353,782	508,782	155,000	43.8%
Total Cost Center	2,497,269	2,556,037	2,801,329	245,292	9.6%
23302 Property Services					
50100 Full-Time Salaries and Wages - Regular	749,991	803,850	834,323	30,473	3.8%
50101 Full-Time Salaries and Wages - Overtime	36,911	10,400	10,400	0	0.0%
50104 Temporary Salaries and Wages - Regular	21,467	26,260	26,260	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	478	0	0	0	0.0%
50110 FICA	59,842	64,299	66,649	2,350	3.7%
50111 Retirement VRS	95,495	104,581	110,954	6,373	6.1%
50112 Hospital/Medical Plans	117,561	133,680	146,394	12,714	9.5%
50113 Group Insurance - Life (VRS)	9,633	10,691	10,947	256	2.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50114 Unemployment Insurance	615	0	0	0	0.0%
50210 Maintenance and Repairs	248,986	302,500	310,000	7,500	2.5%
50211 Maintenance Service Contracts	24,083	30,690	43,290	12,600	41.1%
50506 Repair and Maintenance Supplies	38,313	40,000	45,000	5,000	12.5%
50517 Small Tools	1,656	1,700	1,700	0	0.0%
50841 Machinery and Equipment-Rehabilitation	0	0	20,330	20,330	100.0%
Total Cost Center	1,405,031	1,528,651	1,626,247	97,596	6.4%
23306 Warehouse Services					
50100 Full-Time Salaries and Wages - Regular	73,980	72,871	74,600	1,729	2.4%
50101 Full-Time Salaries and Wages - Overtime	1,414	7,150	7,150	0	0.0%
50104 Temporary Salaries and Wages - Regular	11,748	18,624	18,624	0	0.0%
50110 FICA	6,583	7,546	7,689	143	1.9%
50111 Retirement VRS	9,381	9,481	9,920	439	4.6%
50112 Hospital/Medical Plans	11,969	15,276	16,266	990	6.5%
50113 Group Insurance - Life (VRS)	803	969	979	10	1.0%
50114 Unemployment Insurance	-516	0	0	0	0.0%
50200 Medical Services	138	0	0	0	0.0%
50220 Lease/Rent Of Equipment	43,467	35,500	39,000	3,500	9.9%
50260 Laundry and Dry Cleaning	8,768	30,380	10,830	-19,550	-64.4%
50270 Other Contractual Services	114	2,671	3,671	1,000	37.4%
50286 Weed and Pest Control	24,880	30,295	30,295	0	0.0%
50453 Freight Charges	1,248	1,975	1,975	0	0.0%
50501 Food Supplies and Food Service Supplies	1,166	1,200	1,200	0	0.0%
50503 Medical and Laboratory Supplies	845	1,600	2,595	995	62.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	100,392	85,000	88,500	3,500	4.1%
50506 Repair and Maintenance Supplies	78,170	106,100	108,600	2,500	2.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50509 Vehicle and Powered Equipment Supplies	67,639	72,000	72,250	250	0.3%
50511 Uniforms/Wearing Apparel/ITEMS	36,421	22,475	43,475	21,000	93.4%
50513 Educational and Recreational Supplies	105,668	52,750	56,250	3,500	6.6%
50514 Other Operating Supplies	5,008	8,612	9,612	1,000	11.6%
50516 Chemicals	5,707	6,875	7,125	250	3.6%
50517 Small Tools	5,150	5,515	6,015	500	9.1%
50831 Machinery and Equipment-Replacement Less Than \$5000	11,079	25,000	25,000	0	0.0%
Total Cost Center	611,222	619,865	641,621	21,756	3.5%
23307 Support Services					
50100 Full-Time Salaries and Wages - Regular	818,205	865,331	912,600	47,269	5.5%
50101 Full-Time Salaries and Wages - Overtime	113,641	62,002	72,399	10,397	16.8%
50104 Temporary Salaries and Wages - Regular	199,869	170,645	170,645	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,096	0	0	0	0.0%
50110 FICA	83,697	83,995	88,467	4,472	5.3%
50111 Retirement VRS	104,183	112,580	121,363	8,783	7.8%
50112 Hospital/Medical Plans	173,528	206,226	227,724	21,498	10.4%
50113 Group Insurance - Life (VRS)	10,339	11,509	11,974	465	4.0%
50114 Unemployment Insurance	2,360	0	0	0	0.0%
50210 Maintenance and Repairs	31,108	35,000	35,000	0	0.0%
50211 Maintenance Service Contracts	0	6,700	6,700	0	0.0%
50280 Janitorial	3,224	6,307	7,557	1,250	19.8%
50285 Landscaping	19,163	20,863	28,363	7,500	35.9%
50286 Weed and Pest Control	1,185	1,250	3,000	1,750	140.0%
50502 Agricultural Supplies	34,157	30,100	30,100	0	0.0%
50506 Repair and Maintenance Supplies	7,146	12,850	12,850	0	0.0%
50516 Chemicals	2,898	3,000	3,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	947	2,000	2,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	9,355	20,330	0	-20,330	-100.0%
Total Cost Center	1,620,101	1,650,688	1,733,742	83,054	5.0%
23308 Grounds and Turf Services					
50100 Full-Time Salaries and Wages - Regular	1,603,998	1,677,225	1,754,736	77,511	4.6%
50101 Full-Time Salaries and Wages - Overtime	187,023	160,492	160,492	0	0.0%
50104 Temporary Salaries and Wages - Regular	416,929	268,080	313,140	45,060	16.8%
50105 Temporary Salaries and Wages - Overtime	161	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,685	0	0	0	0.0%
50110 FICA	163,196	161,093	170,930	9,837	6.1%
50111 Retirement VRS	199,721	218,207	233,355	15,148	6.9%
50112 Hospital/Medical Plans	301,640	355,167	390,384	35,217	9.9%
50113 Group Insurance - Life (VRS)	20,046	22,307	23,024	717	3.2%
50114 Unemployment Insurance	23,265	0	0	0	0.0%
50210 Maintenance and Repairs	106,362	102,043	127,043	25,000	24.5%
50285 Landscaping	28,291	28,725	28,725	0	0.0%
50502 Agricultural Supplies	87,086	95,000	99,000	4,000	4.2%
50506 Repair and Maintenance Supplies	19,412	25,000	25,000	0	0.0%
50514 Other Operating Supplies	210	1,225	1,225	0	0.0%
50516 Chemicals	64,475	67,000	69,000	2,000	3.0%
50517 Small Tools	4,479	2,000	2,000	0	0.0%
Total Cost Center	3,229,979	3,183,564	3,398,054	214,490	6.7%