

# RECREATION AND PARKS

## DESCRIPTION

The Division of Recreation and Parks offers a variety of programs, facilities, and parks to enhance the standard of living and provide leisure options to residents and guests 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 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.

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 through the Division of Recreation and Parks, which includes Henrico County Public School fields.

Property Services is responsible for maintaining recreation buildings and handles painting, carpentry, HVAC, plumbing, and general construction improvement projects. This area is responsible for maintenance and repair of both rolling and small equipment — tractors, mowers, blowers, chain saws, etc. And maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs. There is also a warehouse operation, responsible for managing parts, supplies and materials needed for all property and building maintenance.

Sports Operations coordinates 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 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.

## FISCAL YEAR 2020 SUMMARY

### Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 13,318,405	\$ 14,047,995	\$ 14,605,525	4.0%
Operation	4,248,109	4,614,497	4,675,444	1.3%
Capital	931,965	901,657	907,600	0.7%
Total	<u>\$ 18,498,479</u>	<u>\$ 19,564,149</u>	<u>\$ 20,188,569</u>	<u>3.2%</u>
Personnel Complement	177	177	179*	0

\* Two new positions were in the FY2019-20 budget for high school athletic field maintenance

Recreation and Parks

PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 19 to 20
<b>Workload Measures</b>				
Park Visitation	3,492,505	4,000,000	4,000,000	0
Special Event Attendance	44,075	38,500	38,500	0
Reported Visitation <sup>(1)</sup>	536,247	542,000	542,000	0
Number of Youth Sports Participants	41,146	41,500	41,500	0
Turf Acres Mowed	6,860	7,000	7,125	125
Number of General Acres Mowed	13,000	15,000	15,000	0
Number of Work Orders Processed	5,636	5,600	5,700	100
Number of Irrigation Sites Maintained	136	136	141	5
Number of Special Event Set-Ups	409	510	525	15
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,255	2,500	2,500	0
<b>Effectiveness Measures</b>				
% of Programs Offered vs. Held	74%	75%	75%	0%
% of Actual Enrollments vs. Capacity	70%	70%	70%	0%

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

DESCRIPTION (CONTINUED)

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 offerings that appeal to a diverse range of interests. Programs are targeted to serve customers of all ages and abilities, including age-appropriate offerings for preschoolers, children, tweens, teens, and adults. Highlights within this area include the long-standing Summer Blast, 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 10 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, and Virginia Randolph Museum.

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.

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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 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, 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.
- To 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 FY2019-20 budget is \$20,188,569, which represents a \$624,420, or 3.2 percent increase when compared to the FY2018-19 budget. The personnel component increased \$557,530, or 4.0 percent, because of two new positions for maintaining high school athletic fields, salary increases, and rising healthcare costs.

The operating component increased \$60,947, or 1.3 percent, while the capital outlay grew by \$5,943, or 0.7 percent. The operating increases are related to the maintenance of additional high school athletic fields.

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## ADMINISTRATIVE SERVICES

The FY2019-20 budget for Administration totals \$2,186,483 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2019-20 reflects a decrease of 7.8 percent. Most of this decline was due to changes in personnel because six positions were moved from Administration into Recreation Services and one position was moved into Park Services. This was slightly offset by a salary increase and rising healthcare costs.

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### RECREATION SERVICES

The FY2019-20 budget for Recreation Services totals \$7,420,002, which reflects an increase of 6.1 percent when compared to FY2018-19. This large increase is primarily due the six positions that were moved from Administration into Recreation Services.

The capital component totals \$43,743 This amount is used 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 supports furniture replacement. 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 equipment replacement at the Eastern Henrico Recreation Center. This is funded through revenues collected from members for use of the facility.

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### PARK SERVICES

In the area of Park Services, the budget for FY2019-20 is \$10,582,084, which represents an increase of \$381,091, or 3.7 percent, when compared to the FY2018-19 approved budget. Personnel, operating, and capital all increased for this operational unit due to costs associated with maintenance of the County's high school fields.

The equipment replacement program was initiated in the FY2008-09 budget in order to provide a regular replacement schedule for equipment to be replaced when necessary. In FY2019-20, \$292,705 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 FY 2019-20 budget. This plan was initiated in the FY2000-01 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.

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### REVENUES

The Division anticipates collecting revenue totaling \$612,900 in FY2019-20, which reflects a decrease of \$28,600 from the approved FY2018-19 budget. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2019-20.

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### 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 2018, Henrico County hosted 170 tournaments that generated an estimated \$54.1 million in economic impact and 144,333 visitors. The increase in tournaments, economic impact, and visitors correlates to the opening of Glover Park and the growth of youth softball tournaments. During FY2017-18, the Recreation Services section offered several successful recreation programs and events, including:

- Dorey Park Farmer's Market
- Senior Party in the Park and Wellness Fair

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- Sundae Funday
- Grandparents on the Go
- Summer Nature Series
- Summer Sock Hop
- Remembering the Great War Lecture Series
- Picnic in the Parks
- Time Travelers Weekend
- Holiday on Parade
- Polar Pickleball

Recreation Services launched a new county-wide community outreach program to promote and assess the recreational needs of County citizens. To date, Recreation staff have participated in over 23 non-division sponsored events to promote these services, including fitness fairs, school PTA meetings, PAL sponsored programs, career days, resource fairs, Senior Caregiver Expo, and mental health fairs.

In FY2017-18, the Division of Recreation and Parks also dedicated a new history wall at Short Pump Park. The history wall was built with a donation from the Short Pump Civic Association to commemorate the history of education in Short Pump. The history wall tells stories about Downtown Short Pump, Education, Native Americans, Coal Mining, Transportation, and Agriculture through both text and artwork. Recreation and Parks staff worked with teachers and students from Hermitage High School and Short Pump Middle School to create the artwork for the wall.

In February 2018 the Division opened phase I of Glover Park and hosted 32 tournaments by calendar year-end. The Division also completed three athletic turf field conversions at Varina, Hermitage, and Freeman High Schools.



**Department Operating Budget  
Henrico County, Virginia  
FY2019-20  
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	7,516,311	8,143,242	8,469,779	326,537	4.0%
50101 Full-Time Salaries and Wages - Overtime	362,055	330,541	337,400	6,859	2.1%
50104 Temporary Salaries and Wages - Regular	2,386,157	2,289,967	2,289,967	0	0.0%
50105 Temporary Salaries and Wages - Overtime	3,020	3,756	3,756	0	0.0%
50106 Board and Commissions	6,375	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	9,841	12,433	14,753	2,320	18.7%
50109 Vacancy Savings	0	-194,603	-201,775	-7,172	-3.7%
50110 FICA	767,150	824,336	849,559	25,223	3.1%
50111 Retirement VRS	968,426	1,082,937	1,125,634	42,697	3.9%
50112 Hospital/Medical Plans	1,155,158	1,439,541	1,596,501	156,960	10.9%
50113 Group Insurance - Life (VRS)	97,351	106,845	110,951	4,106	3.8%
50114 Unemployment Insurance	46,561	0	0	0	0.0%
50200 Medical Services	8,464	12,305	12,305	0	0.0%
50209 Other Professional Services	19,334	30,962	31,212	250	0.8%
50210 Maintenance and Repairs	391,938	475,092	490,092	15,000	3.2%
50211 Maintenance Service Contracts	38,847	60,287	59,887	-400	-0.7%
50212 Vehicle Repair	64,455	66,309	68,309	2,000	3.0%
50220 Lease/Rent Of Equipment	99,387	78,759	98,759	20,000	25.4%
50221 Lease/Rent Of Buildings	54,399	79,200	84,700	5,500	6.9%
50240 Printing and Binding	59,724	67,336	67,336	0	0.0%
50250 Advertising	35,439	37,000	37,000	0	0.0%
50260 Laundry and Dry Cleaning	10,484	12,627	11,797	-830	-6.6%
50262 Transportation Services - Private Carriers	376	200	200	0	0.0%
50270 Other Contractual Services	491,287	531,947	515,276	-16,671	-3.1%
50280 Janitorial	902	7,557	8,557	1,000	13.2%
50285 Landscaping	49,615	57,088	65,088	8,000	14.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50286 Weed and Pest Control	21,150	33,295	23,795	-9,500	-28.5%
50310 Automotive/Motor Pool	559,950	676,000	691,747	15,747	2.3%
50400 Electric Services	699,653	687,283	687,283	0	0.0%
50401 Heating Services	114,740	98,841	98,841	0	0.0%
50402 Water Service	193,059	184,446	184,446	0	0.0%
50403 Sewer Service	58,196	47,561	47,561	0	0.0%
50404 Refuse Service	32,134	44,000	44,000	0	0.0%
50410 Postal Services	9,663	22,691	22,691	0	0.0%
50411 Messenger Services	0	1,262	1,262	0	0.0%
50412 Telecommunications	156,757	152,692	152,692	0	0.0%
50430 Mileage	14	0	0	0	0.0%
50431 Education and Training	22,147	25,798	25,798	0	0.0%
50441 Payment To Other Civic/Community Organizations	50,000	50,000	50,000	0	0.0%
50450 Dues And Association Memberships	8,507	6,626	6,626	0	0.0%
50453 Freight Charges	1,783	5,415	3,315	-2,100	-38.8%
50459 Other Charges Miscellaneous	21	100	100	0	0.0%
50500 Office Supplies	28,133	28,900	28,900	0	0.0%
50501 Food Supplies and Food Service Supplies	64,272	71,001	71,001	0	0.0%
50502 Agricultural Supplies	138,402	141,875	143,375	1,500	1.1%
50503 Medical and Laboratory Supplies	1,831	3,195	3,050	-145	-4.5%
50504 Laundry, Housekeeping, and Janitorial Supplies	89,656	89,084	96,084	7,000	7.9%
50506 Repair and Maintenance Supplies	180,647	195,688	187,696	-7,992	-4.1%
50507 Gasoline	48,455	54,860	56,360	1,500	2.7%
50509 Vehicle and Powered Equipment Supplies	61,547	72,250	60,250	-12,000	-16.6%
50511 Uniforms/Wearing Apparel/ITEMS	62,164	60,083	59,108	-975	-1.6%
50512 Books and Subscriptions	1,114	1,689	1,689	0	0.0%
50513 Educational and Recreational Supplies	171,724	194,623	221,623	27,000	13.9%
50514 Other Operating Supplies	23,622	25,384	23,272	-2,112	-8.3%
50516 Chemicals	94,203	96,325	94,750	-1,575	-1.6%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50517	Small Tools	16,223	11,861	12,611	750	6.3%
50521	Computer Software	13,691	15,000	25,000	10,000	66.7%
50801	Machinery and Equipment-New \$5000 and Over	254,932	142,580	90,693	-51,887	-36.4%
50804	Motor Vehicles and Equipment-New \$5000 and Over	44,335	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	37,946	22,677	58,000	35,323	155.8%
50812	Furniture and Fixtures-New Less Than \$5000	3,325	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	750	750	0	0.0%
50815	Computer Equipment-New Less Than \$5000	2,641	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	46,855	103,700	115,962	12,262	11.8%
50831	Machinery and Equipment-Replacement Less Than \$5000	90,033	64,555	75,050	10,495	16.3%
50832	Furniture and Fixtures-Replacement Less Than \$5000	46,045	11,993	11,993	0	0.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	0	1,950	1,950	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	13,482	14,590	14,340	-250	-1.7%
50841	Machinery and Equipment-Rehabilitation	392,371	538,862	538,862	0	0.0%
<b>Total Department</b>		<b>18,498,479</b>	<b>19,564,149</b>	<b>20,188,569</b>	<b>624,420</b>	<b>3.2%</b>





**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2019-20**  
**RECREATION AND PARKS**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>23101 Director</b>					
50100 Full-Time Salaries and Wages - Regular	283,823	297,774	334,376	36,602	12.3%
50106 Board and Commissions	6,375	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	1,778	0	-1,778	-100.0%
50109 Vacancy Savings	0	-43,189	-7,184	36,005	83.4%
50110 FICA	21,535	22,780	25,919	3,139	13.8%
50111 Retirement VRS	36,913	39,599	44,438	4,839	12.2%
50112 Hospital/Medical Plans	19,342	24,399	26,757	2,358	9.7%
50113 Group Insurance - Life (VRS)	3,832	3,907	4,380	473	12.1%
50221 Lease/Rent Of Buildings	32,819	47,360	47,360	0	0.0%
50262 Transportation Services - Private Carriers	376	200	200	0	0.0%
50270 Other Contractual Services	14,567	6,345	6,345	0	0.0%
50430 Mileage	14	0	0	0	0.0%
50431 Education and Training	8,957	7,998	7,998	0	0.0%
50450 Dues And Association Memberships	8,507	6,626	6,626	0	0.0%
50501 Food Supplies and Food Service Supplies	1,285	1,231	1,231	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	19,447	16,608	16,608	0	0.0%
50512 Books and Subscriptions	1,114	1,539	1,689	150	9.7%
50514 Other Operating Supplies	1,496	545	545	0	0.0%
<b>Total Cost Center</b>	<b>460,402</b>	<b>444,500</b>	<b>526,288</b>	<b>81,788</b>	<b>18.4%</b>
<b>23102 Business</b>					
50100 Full-Time Salaries and Wages - Regular	625,555	390,475	370,208	-20,267	-5.2%
50101 Full-Time Salaries and Wages - Overtime	455	3,600	3,600	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50104 Temporary Salaries and Wages - Regular	2,614	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,389	0	1,610	1,610	100.0%
50109 Vacancy Savings	0	0	-8,873	-8,873	-100.0%
50110 FICA	46,295	30,154	28,596	-1,558	-5.2%
50111 Retirement VRS	79,856	51,928	49,201	-2,727	-5.3%
50112 Hospital/Medical Plans	97,739	65,064	62,433	-2,631	-4.0%
50113 Group Insurance - Life (VRS)	8,009	5,123	4,849	-274	-5.3%
50211 Maintenance Service Contracts	0	991	91	-900	-90.8%
50220 Lease/Rent Of Equipment	5,400	4,500	5,400	900	20.0%
50270 Other Contractual Services	509	2,220	2,220	0	0.0%
50310 Automotive/Motor Pool	65,840	55,500	65,500	10,000	18.0%
50410 Postal Services	9,663	22,191	22,191	0	0.0%
50411 Messenger Services	0	762	762	0	0.0%
50412 Telecommunications	156,757	152,692	152,692	0	0.0%
50453 Freight Charges	53	257	257	0	0.0%
50500 Office Supplies	28,133	28,900	28,900	0	0.0%
50501 Food Supplies and Food Service Supplies	201	0	0	0	0.0%
50506 Repair and Maintenance Supplies	0	1,950	1,950	0	0.0%
50514 Other Operating Supplies	2,285	750	1,000	250	33.3%
50812 Furniture and Fixtures-New Less Than \$5000	636	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	750	750	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	1,950	1,950	0	0.0%
<b>Total Cost Center</b>	<b>1,131,389</b>	<b>819,757</b>	<b>795,287</b>	<b>-24,470</b>	<b>-3.0%</b>
<b>23103 Marketing</b>					
50100 Full-Time Salaries and Wages - Regular	132,328	153,219	0	-153,219	-100.0%
50101 Full-Time Salaries and Wages - Overtime	987	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50104 Temporary Salaries and Wages - Regular	3,649	4,000	0	-4,000	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	155	0	0	0	0.0%
50110 FICA	10,308	12,035	0	-12,035	-100.0%
50111 Retirement VRS	17,033	20,376	0	-20,376	-100.0%
50112 Hospital/Medical Plans	15,426	24,399	0	-24,399	-100.0%
50113 Group Insurance - Life (VRS)	1,715	2,010	0	-2,010	-100.0%
50240 Printing and Binding	59,724	65,484	0	-65,484	-100.0%
50250 Advertising	14,608	12,400	0	-12,400	-100.0%
50260 Laundry and Dry Cleaning	20	25	0	-25	-100.0%
50270 Other Contractual Services	547	3,250	0	-3,250	-100.0%
50512 Books and Subscriptions	0	150	0	-150	-100.0%
50514 Other Operating Supplies	0	250	0	-250	-100.0%
<b>Total Cost Center</b>	<b>256,500</b>	<b>297,598</b>	<b>0</b>	<b>-297,598</b>	<b>-100.0%</b>
<b>23104 Parks Planning</b>					
50100 Full-Time Salaries and Wages - Regular	26,420	0	0	0	0.0%
50110 FICA	1,882	0	0	0	0.0%
50111 Retirement VRS	3,724	0	0	0	0.0%
50112 Hospital/Medical Plans	3,799	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	321	0	0	0	0.0%
<b>Total Cost Center</b>	<b>36,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>23105 Parks Development</b>					
50100 Full-Time Salaries and Wages - Regular	311,514	326,232	363,665	37,433	11.5%
50101 Full-Time Salaries and Wages - Overtime	623	0	0	0	0.0%
50109 Vacancy Savings	0	0	-8,686	-8,686	-100.0%
50110 FICA	22,643	24,956	27,821	2,865	11.5%
50111 Retirement VRS	40,147	43,384	48,331	4,947	11.4%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112 Hospital/Medical Plans	29,487	32,532	35,676	3,144	9.7%
50113 Group Insurance - Life (VRS)	4,110	4,280	4,764	484	11.3%
<b>Total Cost Center</b>	<b>408,524</b>	<b>431,384</b>	<b>471,571</b>	<b>40,187</b>	<b>9.3%</b>
<b>23106 Technology</b>					
50100 Full-Time Salaries and Wages - Regular	319,881	250,187	257,022	6,835	2.7%
50101 Full-Time Salaries and Wages - Overtime	1,443	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	332	0	0	0	0.0%
50109 Vacancy Savings	0	0	-6,139	-6,139	-100.0%
50110 FICA	23,966	19,139	19,663	524	2.7%
50111 Retirement VRS	41,579	33,272	34,158	886	2.7%
50112 Hospital/Medical Plans	34,961	32,532	35,676	3,144	9.7%
50113 Group Insurance - Life (VRS)	4,187	3,282	3,367	85	2.6%
50209 Other Professional Services	6,918	6,500	6,750	250	3.8%
50514 Other Operating Supplies	4,436	3,500	3,500	0	0.0%
50521 Computer Software	13,691	15,000	25,000	10,000	66.7%
50815 Computer Equipment-New Less Than \$5000	2,641	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	13,482	14,590	14,340	-250	-1.7%
<b>Total Cost Center</b>	<b>467,517</b>	<b>378,002</b>	<b>393,337</b>	<b>15,335</b>	<b>4.1%</b>
<b>23201 Recreation Services Administration</b>					
50100 Full-Time Salaries and Wages - Regular	2,163,030	2,135,806	2,200,087	64,281	3.0%
50101 Full-Time Salaries and Wages - Overtime	17,113	66,000	66,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	209,429	176,046	180,046	4,000	2.3%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,294	4,386	5,479	1,093	24.9%
50109 Vacancy Savings	0	-63,966	-52,653	11,313	17.7%
50110 FICA	179,738	182,016	187,128	5,112	2.8%
50111 Retirement VRS	276,706	284,032	292,390	8,358	2.9%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112 Hospital/Medical Plans	261,758	317,187	347,841	30,654	9.7%
50113 Group Insurance - Life (VRS)	27,783	28,023	28,821	798	2.8%
50200 Medical Services	4,380	4,441	4,441	0	0.0%
50240 Printing and Binding	0	0	65,484	65,484	100.0%
50250 Advertising	0	0	12,400	12,400	100.0%
50260 Laundry and Dry Cleaning	0	0	25	25	100.0%
50270 Other Contractual Services	27,098	28,951	32,201	3,250	11.2%
50453 Freight Charges	722	1,083	1,083	0	0.0%
50503 Medical and Laboratory Supplies	-60	0	0	0	0.0%
<b>Total Cost Center</b>	<b>3,169,991</b>	<b>3,164,005</b>	<b>3,370,773</b>	<b>206,768</b>	<b>6.5%</b>

### **23203 Sports Tourism**

50100 Full-Time Salaries and Wages - Regular	164,784	135,767	139,314	3,547	2.6%
50101 Full-Time Salaries and Wages - Overtime	6,453	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	212,097	299,944	245,008	-54,936	-18.3%
50105 Temporary Salaries and Wages - Overtime	18	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	308	0	0	0	0.0%
50109 Vacancy Savings	0	0	-3,327	-3,327	-100.0%
50110 FICA	29,293	34,059	30,166	-3,893	-11.4%
50111 Retirement VRS	21,435	18,055	18,515	460	2.5%
50112 Hospital/Medical Plans	21,177	24,399	26,757	2,358	9.7%
50113 Group Insurance - Life (VRS)	2,158	1,782	1,825	43	2.4%
50114 Unemployment Insurance	154	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,184	0	0	0	0.0%
<b>Total Cost Center</b>	<b>459,061</b>	<b>524,006</b>	<b>468,258</b>	<b>-55,748</b>	<b>-10.6%</b>

### **23204 Special Events**

50100 Full-Time Salaries and Wages - Regular	0	55,558	0	-55,558	-100.0%
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<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50104 Temporary Salaries and Wages - Regular	1,318	4,000	4,000	0	0.0%
50110 FICA	101	4,556	306	-4,250	-93.3%
50111 Retirement VRS	0	7,388	0	-7,388	-100.0%
50112 Hospital/Medical Plans	0	8,133	0	-8,133	-100.0%
50113 Group Insurance - Life (VRS)	0	729	0	-729	-100.0%
50220 Lease/Rent Of Equipment	23,610	15,000	24,000	9,000	60.0%
50221 Lease/Rent Of Buildings	7,255	0	5,500	5,500	100.0%
50260 Laundry and Dry Cleaning	450	500	500	0	0.0%
50270 Other Contractual Services	158,391	173,000	173,000	0	0.0%
50501 Food Supplies and Food Service Supplies	7,547	7,500	7,500	0	0.0%
50506 Repair and Maintenance Supplies	2,437	0	0	0	0.0%
50513 Educational and Recreational Supplies	27,204	37,000	23,500	-13,500	-36.5%
50811 Machinery and Equipment-New Less Than \$5000	1,776	3,000	2,000	-1,000	-33.3%
50831 Machinery and Equipment-Replacement Less Than \$5000	2,909	0	0	0	0.0%
<b>Total Cost Center</b>	<b>232,998</b>	<b>316,364</b>	<b>240,306</b>	<b>-76,058</b>	<b>-24.0%</b>
<b>23217 Tourism</b>					
50100 Full-Time Salaries and Wages - Regular	135,842	139,063	188,981	49,918	35.9%
50104 Temporary Salaries and Wages - Regular	56,917	48,756	20,000	-28,756	-59.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	299	0	0	0	0.0%
50109 Vacancy Savings	0	0	-4,514	-4,514	-100.0%
50110 FICA	14,135	14,369	15,987	1,618	11.3%
50111 Retirement VRS	17,673	18,494	25,116	6,622	35.8%
50112 Hospital/Medical Plans	18,524	16,266	26,757	10,491	64.5%
50113 Group Insurance - Life (VRS)	1,779	1,825	2,475	650	35.6%
50209 Other Professional Services	12,416	24,462	24,462	0	0.0%
50220 Lease/Rent Of Equipment	3,985	550	6,650	6,100	1,109.1%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50250 Advertising	20,831	24,600	24,600	0	0.0%
50270 Other Contractual Services	0	19,000	4,000	-15,000	-78.9%
50410 Postal Services	0	500	500	0	0.0%
50411 Messenger Services	0	500	500	0	0.0%
50431 Education and Training	13,190	17,800	17,800	0	0.0%
50441 Payment To Other Civic/Community Organizations	50,000	50,000	50,000	0	0.0%
50453 Freight Charges	503	2,100	1,000	-1,100	-52.4%
50501 Food Supplies and Food Service Supplies	1,454	2,200	2,200	0	0.0%
50513 Educational and Recreational Supplies	0	3,100	3,100	0	0.0%
50514 Other Operating Supplies	156	600	600	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	7,395	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	18,961	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	326	0	0	0	0.0%
<b>Total Cost Center</b>	<b>374,386</b>	<b>384,185</b>	<b>410,214</b>	<b>26,029</b>	<b>6.8%</b>
<b>23248 Recreation Programs</b>					
50104 Temporary Salaries and Wages - Regular	667,205	632,268	662,454	30,186	4.8%
50105 Temporary Salaries and Wages - Overtime	2,572	3,546	3,546	0	0.0%
50110 FICA	51,236	48,640	50,949	2,309	4.7%
50114 Unemployment Insurance	174	0	0	0	0.0%
50200 Medical Services	0	3,185	3,185	0	0.0%
50220 Lease/Rent Of Equipment	1,641	1,209	1,209	0	0.0%
50221 Lease/Rent Of Buildings	14,325	31,840	31,840	0	0.0%
50260 Laundry and Dry Cleaning	340	877	877	0	0.0%
50270 Other Contractual Services	263,682	260,510	260,510	0	0.0%
50501 Food Supplies and Food Service Supplies	23,276	27,599	27,599	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50502 Agricultural Supplies	940	318	318	0	0.0%
50503 Medical and Laboratory Supplies	278	400	400	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	31	0	0	0	0.0%
50506 Repair and Maintenance Supplies	683	0	0	0	0.0%
50507 Gasoline	13	24	24	0	0.0%
50513 Educational and Recreational Supplies	53,414	84,779	84,779	0	0.0%
50514 Other Operating Supplies	2,300	4,259	4,259	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,670	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	8,000	9,750	9,750	0	0.0%
<b>Total Cost Center</b>	<b>1,091,780</b>	<b>1,109,204</b>	<b>1,141,699</b>	<b>32,495</b>	<b>2.9%</b>
<b>23249 Recreation Facility Operations</b>					
50100 Full-Time Salaries and Wages - Regular	0	472,803	652,114	179,311	37.9%
50104 Temporary Salaries and Wages - Regular	686,564	596,284	649,790	53,506	9.0%
50105 Temporary Salaries and Wages - Overtime	0	210	210	0	0.0%
50109 Vacancy Savings	0	0	-15,575	-15,575	-100.0%
50110 FICA	52,521	81,786	99,613	17,827	21.8%
50111 Retirement VRS	0	62,876	86,666	23,790	37.8%
50112 Hospital/Medical Plans	0	89,463	124,866	35,403	39.6%
50113 Group Insurance - Life (VRS)	0	6,204	8,543	2,339	37.7%
50114 Unemployment Insurance	1,556	0	0	0	0.0%
50200 Medical Services	3,278	3,802	3,802	0	0.0%
50210 Maintenance and Repairs	1,372	3,049	3,049	0	0.0%
50211 Maintenance Service Contracts	4,539	9,306	9,306	0	0.0%
50220 Lease/Rent Of Equipment	18,368	18,500	18,500	0	0.0%
50260 Laundry and Dry Cleaning	0	395	395	0	0.0%
50270 Other Contractual Services	26,327	35,000	35,000	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50280 Janitorial	427	0	0	0	0.0%
50459 Other Charges Miscellaneous	21	100	100	0	0.0%
50501 Food Supplies and Food Service Supplies	29,536	31,271	31,271	0	0.0%
50502 Agricultural Supplies	11,975	12,457	10,457	-2,000	-16.1%
50503 Medical and Laboratory Supplies	116	200	200	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	115	584	584	0	0.0%
50506 Repair and Maintenance Supplies	1,048	2,288	2,288	0	0.0%
50507 Gasoline	0	97	97	0	0.0%
50513 Educational and Recreational Supplies	8,241	13,494	13,494	0	0.0%
50514 Other Operating Supplies	4,542	4,643	4,643	0	0.0%
50516 Chemicals	16,861	17,200	17,200	0	0.0%
50517 Small Tools	192	146	146	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	19,643	20,000	20,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	41,200	11,993	11,993	0	0.0%
<b>Total Cost Center</b>	<b>928,442</b>	<b>1,494,151</b>	<b>1,788,752</b>	<b>294,601</b>	<b>19.7%</b>
<b>23301 Park Services Administration</b>					
50100 Full-Time Salaries and Wages - Regular	142,372	210,099	251,619	41,520	19.8%
50101 Full-Time Salaries and Wages - Overtime	0	500	0	-500	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	6,269	7,664	1,395	22.3%
50109 Vacancy Savings	0	-87,448	-6,159	81,289	93.0%
50110 FICA	10,823	16,111	19,249	3,138	19.5%
50111 Retirement VRS	18,522	27,941	33,440	5,499	19.7%
50112 Hospital/Medical Plans	11,905	24,399	35,676	11,277	46.2%
50113 Group Insurance - Life (VRS)	1,865	2,756	3,296	540	19.6%
50200 Medical Services	806	877	877	0	0.0%
50212 Vehicle Repair	64,455	66,309	68,309	2,000	3.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50240 Printing and Binding	0	1,852	1,852	0	0.0%
50310 Automotive/Motor Pool	494,110	620,500	626,247	5,747	0.9%
50400 Electric Services	699,653	687,283	687,283	0	0.0%
50401 Heating Services	114,740	98,841	98,841	0	0.0%
50402 Water Service	193,059	184,446	184,446	0	0.0%
50403 Sewer Service	58,196	47,561	47,561	0	0.0%
50404 Refuse Service	32,134	44,000	44,000	0	0.0%
50507 Gasoline	48,442	54,739	56,239	1,500	2.7%
50801 Machinery and Equipment-New \$5000 and Over	247,537	142,580	90,693	-51,887	-36.4%
50804 Motor Vehicles and Equipment-New \$5000 and Over	44,335	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	17,209	19,677	56,000	36,323	184.6%
50812 Furniture and Fixtures-New Less Than \$5000	1,019	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	46,855	103,700	115,962	12,262	11.8%
50831 Machinery and Equipment-Replacement Less Than \$5000	36,221	19,555	30,050	10,495	53.7%
50832 Furniture and Fixtures-Replacement Less Than \$5000	4,519	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	354,806	508,782	508,782	0	0.0%
<b>Total Cost Center</b>	<b>2,643,583</b>	<b>2,801,329</b>	<b>2,961,927</b>	<b>160,598</b>	<b>5.7%</b>
<b>23302 Property Services</b>					
50100 Full-Time Salaries and Wages - Regular	778,686	834,323	874,474	40,151	4.8%
50101 Full-Time Salaries and Wages - Overtime	37,593	10,400	10,900	500	4.8%
50104 Temporary Salaries and Wages - Regular	10,008	26,260	26,260	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	679	0	0	0	0.0%
50109 Vacancy Savings	0	0	-20,886	-20,886	-100.0%
50110 FICA	60,897	66,649	69,740	3,091	4.6%
50111 Retirement VRS	101,034	110,954	116,219	5,265	4.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112 Hospital/Medical Plans	125,722	146,394	160,542	14,148	9.7%
50113 Group Insurance - Life (VRS)	10,173	10,947	11,455	508	4.6%
50114 Unemployment Insurance	1,932	0	0	0	0.0%
50210 Maintenance and Repairs	259,761	310,000	310,000	0	0.0%
50211 Maintenance Service Contracts	31,428	43,290	35,290	-8,000	-18.5%
50506 Repair and Maintenance Supplies	39,148	45,000	45,000	0	0.0%
50517 Small Tools	6,593	1,700	1,700	0	0.0%
50841 Machinery and Equipment-Rehabilitation	0	20,330	20,330	0	0.0%
<b>Total Cost Center</b>	<b>1,463,654</b>	<b>1,626,247</b>	<b>1,661,024</b>	<b>34,777</b>	<b>2.1%</b>
<b>23306 Warehouse Services</b>					
50100 Full-Time Salaries and Wages - Regular	72,965	74,600	76,849	2,249	3.0%
50101 Full-Time Salaries and Wages - Overtime	1,367	7,150	7,150	0	0.0%
50104 Temporary Salaries and Wages - Regular	16,082	18,624	18,624	0	0.0%
50109 Vacancy Savings	0	0	-1,835	-1,835	-100.0%
50110 FICA	6,827	7,689	7,850	161	2.1%
50111 Retirement VRS	9,480	9,920	10,214	294	3.0%
50112 Hospital/Medical Plans	12,236	16,266	17,838	1,572	9.7%
50113 Group Insurance - Life (VRS)	955	979	1,006	27	2.8%
50220 Lease/Rent Of Equipment	45,199	39,000	43,000	4,000	10.3%
50260 Laundry and Dry Cleaning	9,674	10,830	10,000	-830	-7.7%
50270 Other Contractual Services	166	3,671	2,000	-1,671	-45.5%
50286 Weed and Pest Control	20,150	30,295	20,295	-10,000	-33.0%
50453 Freight Charges	505	1,975	975	-1,000	-50.6%
50501 Food Supplies and Food Service Supplies	973	1,200	1,200	0	0.0%
50503 Medical and Laboratory Supplies	1,497	2,595	2,450	-145	-5.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	89,510	88,500	95,500	7,000	7.9%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50506 Repair and Maintenance Supplies	103,205	108,600	98,108	-10,492	-9.7%
50509 Vehicle and Powered Equipment Supplies	61,547	72,250	60,250	-12,000	-16.6%
50511 Uniforms/Wearing Apparel/ITEMS	42,717	43,475	42,500	-975	-2.2%
50513 Educational and Recreational Supplies	82,865	56,250	96,750	40,500	72.0%
50514 Other Operating Supplies	8,257	9,612	7,500	-2,112	-22.0%
50516 Chemicals	6,164	7,125	4,800	-2,325	-32.6%
50517 Small Tools	5,515	6,015	6,015	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	31,260	25,000	25,000	0	0.0%
<b>Total Cost Center</b>	<b>629,116</b>	<b>641,621</b>	<b>654,039</b>	<b>12,418</b>	<b>1.9%</b>
<b>23307 Support Services</b>					
50100 Full-Time Salaries and Wages - Regular	806,575	912,600	961,282	48,682	5.3%
50101 Full-Time Salaries and Wages - Overtime	120,370	72,399	79,258	6,859	9.5%
50104 Temporary Salaries and Wages - Regular	207,629	170,645	170,645	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,576	0	0	0	0.0%
50109 Vacancy Savings	0	0	-22,959	-22,959	-100.0%
50110 FICA	83,785	88,467	92,656	4,189	4.7%
50111 Retirement VRS	102,933	121,363	127,754	6,391	5.3%
50112 Hospital/Medical Plans	175,752	227,724	258,651	30,927	13.6%
50113 Group Insurance - Life (VRS)	10,282	11,974	12,593	619	5.2%
50114 Unemployment Insurance	8,764	0	0	0	0.0%
50210 Maintenance and Repairs	33,376	35,000	35,000	0	0.0%
50211 Maintenance Service Contracts	2,880	6,700	15,200	8,500	126.9%
50280 Janitorial	475	7,557	8,557	1,000	13.2%
50285 Landscaping	21,080	28,363	22,000	-6,363	-22.4%
50286 Weed and Pest Control	1,000	3,000	3,500	500	16.7%
50502 Agricultural Supplies	30,208	30,100	32,100	2,000	6.6%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50506 Repair and Maintenance Supplies	12,792	12,850	12,850	0	0.0%
50516 Chemicals	2,889	3,000	3,000	0	0.0%
50517 Small Tools	1,931	2,000	2,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	29,565	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,653,862</b>	<b>1,733,742</b>	<b>1,814,087</b>	<b>80,345</b>	<b>4.6%</b>
<b>23308 Grounds and Turf Services</b>					
50100 Full-Time Salaries and Wages - Regular	1,552,536	1,754,736	1,799,788	45,052	2.6%
50101 Full-Time Salaries and Wages - Overtime	175,651	160,492	160,492	0	0.0%
50104 Temporary Salaries and Wages - Regular	312,645	313,140	313,140	0	0.0%
50105 Temporary Salaries and Wages - Overtime	430	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,809	0	0	0	0.0%
50109 Vacancy Savings	0	0	-42,985	-42,985	-100.0%
50110 FICA	151,165	170,930	173,916	2,986	1.7%
50111 Retirement VRS	201,391	233,355	239,192	5,837	2.5%
50112 Hospital/Medical Plans	327,330	390,384	437,031	46,647	11.9%
50113 Group Insurance - Life (VRS)	20,182	23,024	23,577	553	2.4%
50114 Unemployment Insurance	33,981	0	0	0	0.0%
50210 Maintenance and Repairs	97,429	127,043	142,043	15,000	11.8%
50285 Landscaping	28,535	28,725	43,088	14,363	50.0%
50502 Agricultural Supplies	95,279	99,000	100,500	1,500	1.5%
50506 Repair and Maintenance Supplies	21,334	25,000	27,500	2,500	10.0%
50514 Other Operating Supplies	150	1,225	1,225	0	0.0%
50516 Chemicals	68,289	69,000	69,750	750	1.1%
50517 Small Tools	1,992	2,000	2,750	750	37.5%
<b>Total Cost Center</b>	<b>3,091,128</b>	<b>3,398,054</b>	<b>3,491,007</b>	<b>92,953</b>	<b>2.7%</b>