

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 for 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

Park Services is responsible for the care and maintenance of the entire Henrico County park system of over 4,500 acres of both developed and undeveloped property. The park system also includes 104 recreation buildings, which range in size and purpose from small restrooms to full-service recreation centers. There are four service sectors within Park Services.

Support Services is responsible for custodial operations in parks as well as special event preparation and clean-up.

The Turf and Grounds section is responsible for general lawn, grounds, and plant maintenance. This section also handles the care and preparation of sports fields scheduled through the Division of Recreation and Parks, which includes many 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 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. Property Services also supports 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. 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 2021 SUMMARY

Description	Annual Fiscal Plan			
	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 13,856,149	\$ 14,605,525	\$ 15,481,879	6.0%
Operation	4,480,816	4,675,444	4,677,730	0.0%
Capital	1,011,384	907,600	907,600	0.0%
Total	<u>\$ 19,348,349</u>	<u>\$ 20,188,569</u>	<u>\$ 21,067,209</u>	<u>4.4%</u>
Personnel Complement	177	179	187 *	8

* FY2020-21 reflects the transfer of eight positions previously reflected in the Belmont Golf Course budget.

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PERFORMANCE MEASURES

	FY19	FY20	FY21	Change 20 to 21
Workload Measures				
Park Visitation	3,756,148	4,000,000	4,200,000	200,000
Special Event Attendance	40,015	40,015	45,000	4,985
Reported Visitation ⁽¹⁾	588,584	542,000	542,000	0
Number of Youth Sports Participants	45,204	45,500	46,000	500
Turf Acres Mowed	6,507	7,000	7,000	0
Number of General Acres Mowed	10,974	13,000	15,000	2,000
Number of Work Orders Processed	6,632	6,600	6,600	0
Number of Irrigation Sites Maintained	135	137	141	4
Number of Special Event Set-Ups	324	510	525	15
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,150	2,500	2,500	0
Effectiveness Measures				
% of Programs Offered vs. Held	72%	75%	80%	5%
% of Actual Enrollments vs. Capacity	73%	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).

DESCRIPTION (CONTINUED)

Recreation Services

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 several 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 staff develop and implement preservation and interpretive solutions at 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 and Parks

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 Glen Allen Day as well as several 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, various “Visit Henrico” efforts and initiatives have effectively marketed Henrico County as a destination of choice for cultural, family, and sports travel.

Administrative Services

Administrative 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 continued development and redevelopment of the 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 FY2020-21 budget is \$21,067,209, which represents a \$878,640, or 4.4 percent increase when compared to the FY2019-20 budget. The personnel component increased \$876,354, or 6.0 percent, for retaining seven Belmont positions needed for Park Maintenance, a merit-based salary increase, and rising healthcare costs.

The operating component increased \$2,286 while the capital outlay remained flat. The operating increases are related to Central Automotive Maintenance (CAM) labor and fuel allocations.

ADMINISTRATIVE SERVICES

The FY2020-21 budget for Administration totals \$2,170,409 and includes the Director’s office, the Business Office, Information Technology, and Capital Planning and Development. The budget reflects a decrease of 0.7 percent and is the result of a position reclassification offset by a merit-based salary increase and rising healthcare costs.

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RECREATION SERVICES

The FY2020-21 budget for Recreation Services totals \$7,835,096, which reflects an increase of 5.6 percent when compared to FY2019-20 related to personnel expenses primarily associated with increased healthcare costs and a merit based salary increase.

Both Operating and Capital components remain flat but include funds used to pay for equipment replacement expenses, to preserve historic artifacts, and 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.

PARK SERVICES

The budget for Park Services totals \$11,061,704 for FY2020-21 which represents an increase of \$479,620, or 4.5 percent, when compared to the FY2019-20 approved budget. The increase is driven by personnel expenses relating to adding the former Belmont employees as well as increasing benefit costs and a merit-based wage increase. There is a \$2,286 increase in operating expenses related to fuel and labor charges from CAM, there was no change in capital.

The equipment replacement program was initiated in the FY2008-09 budget in order to provide a regular replacement schedule for equipment when necessary. In FY2020-21, \$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 FY2020-21 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.

REVENUES

The Division anticipates collecting revenue totaling \$588,500 in FY2020-21, which is a decrease of \$26,550 from the approved FY2019-20 budget. This reduction reflects the decision to eliminate all sports related fees. Recreation generates revenues through program fees and facility rentals. No program or rental fees increases are proposed in FY2020-21.

DIVISION HIGHLIGHTS

During 2019, the Division successfully achieved national accreditation through the National Recreation and Park Association's (NRPA) Commission for Accreditation of Park and Recreation Agencies (CAPRA). To become accredited the Division had to meet national standards for best practice, proving overall quality of operation, management, and service to the community. Henrico County Recreation and Parks is one of only twelve accredited agencies in the Commonwealth of Virginia.

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.

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In 2019, Henrico County hosted 180 tournaments that generated an estimated \$66.2 million in economic impact. The increase in tournaments, economic impact, and visitors correlates to the opening of Glover Park and the growth of youth softball tournaments. Glover Park hosted 37 tournaments during calendar year 2019.

The department regularly engages with the community to promote services and assess the recreational needs of all Henrico County citizens. In FY2018-19, Recreation and Parks staff participated in over 36 non-division sponsored events to promote these services, including Henrico Police community events, Henrico County Public Schools events, PTA programs, career days, community health, wellness, and fitness expos, art festivals, and job resource fairs.

In 2019, the Division of Recreation and Parks completed the athletic turf field conversion at Henrico High School, opened the second phase of Pickleball courts at Pouncey Tract Park, constructed a Farmer's Market Pavilion at Dorey Park, opened the Dunncroft Park spray ground, constructed new volleyball courts at Twin Hickory Park, and renovated the interior of the restroom building at Robinson Park.

During FY2018-19, the Division received two awards from the Virginia Recreation and Park Society (VRPS). The Blended Voices program won 'Best New Program' and the Elf on the Shelf campaign, featuring Rex Parker, won 'Most Innovative Marketing Strategy'.



Department Operating Budget
 Henrico County, Virginia
 FY2020-21
 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	7,815,380	8,469,779	9,007,365	537,586	6.3%
50101 Full-Time Salaries and Wages - Overtime	423,538	337,400	337,400	0	0.0%
50104 Temporary Salaries and Wages - Regular	2,391,063	2,289,967	2,289,967	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,674	3,756	3,756	0	0.0%
50106 Board and Commissions	6,075	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	13,135	14,753	17,341	2,588	17.5%
50109 Vacancy Savings	0	-201,775	-216,500	-14,725	-7.3%
50110 FICA	792,195	849,559	890,515	40,956	4.8%
50111 Retirement VRS	1,029,100	1,125,634	1,261,034	135,400	12.0%
50112 Hospital/Medical Plans	1,251,871	1,596,501	1,757,700	161,199	10.1%
50113 Group Insurance - Life (VRS)	101,271	110,951	124,301	13,350	12.0%
50114 Unemployment Insurance	26,847	0	0	0	0.0%
50200 Medical Services	12,613	12,305	12,305	0	0.0%
50204 Engineering/Architectural Services	2,085	0	0	0	0.0%
50209 Other Professional Services	41,655	31,212	31,212	0	0.0%
50210 Maintenance and Repairs	424,438	490,092	490,092	0	0.0%
50211 Maintenance Service Contracts	31,844	59,887	59,887	0	0.0%
50212 Vehicle Repair	59,680	68,309	70,355	2,046	3.0%
50220 Lease/Rent Of Equipment	102,014	98,759	94,709	-4,050	-4.1%
50221 Lease/Rent Of Buildings	54,403	84,700	77,639	-7,061	-8.3%
50240 Printing and Binding	60,772	67,336	67,336	0	0.0%
50250 Advertising	29,224	37,000	37,000	0	0.0%
50260 Laundry and Dry Cleaning	9,674	11,797	11,697	-100	-0.8%
50262 Transportation Services - Private Carriers	376	200	200	0	0.0%
50270 Other Contractual Services	506,017	515,276	528,678	13,402	2.6%
50280 Janitorial	2,900	8,557	8,557	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285 Landscaping	70,073	65,088	65,088	0	0.0%
50286 Weed and Pest Control	23,808	23,795	23,795	0	0.0%
50310 Automotive/Motor Pool	586,493	691,747	691,747	0	0.0%
50400 Electric Services	747,253	687,283	687,283	0	0.0%
50401 Heating Services	102,149	98,841	98,841	0	0.0%
50402 Water Service	141,958	184,446	184,446	0	0.0%
50403 Sewer Service	63,861	47,561	47,561	0	0.0%
50404 Refuse Service	29,520	44,000	44,000	0	0.0%
50410 Postal Services	13,151	22,691	22,291	-400	-1.8%
50411 Messenger Services	0	1,262	1,262	0	0.0%
50412 Telecommunications	164,225	152,692	152,692	0	0.0%
50430 Mileage	100	0	0	0	0.0%
50431 Education and Training	27,028	25,798	25,798	0	0.0%
50441 Payment To Other Civic/Community Organizations	55,500	50,000	50,000	0	0.0%
50450 Dues And Association Memberships	11,712	6,626	6,626	0	0.0%
50453 Freight Charges	2,110	3,315	2,915	-400	-12.1%
50459 Other Charges Miscellaneous	608	100	100	0	0.0%
50500 Office Supplies	32,754	28,900	28,900	0	0.0%
50501 Food Supplies and Food Service Supplies	74,408	71,001	79,431	8,430	11.9%
50502 Agricultural Supplies	134,320	143,375	152,893	9,518	6.6%
50503 Medical and Laboratory Supplies	2,514	3,050	3,050	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	96,130	96,084	96,084	0	0.0%
50506 Repair and Maintenance Supplies	208,430	187,696	187,696	0	0.0%
50507 Gasoline	50,332	56,360	56,600	240	0.4%
50509 Vehicle and Powered Equipment Supplies	80,085	60,250	60,250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	50,603	59,108	59,108	0	0.0%
50512 Books and Subscriptions	1,620	1,689	1,689	0	0.0%
50513 Educational and Recreational Supplies	223,486	221,623	202,784	-18,839	-8.5%
50514 Other Operating Supplies	25,431	23,272	22,772	-500	-2.1%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50516 Chemicals	91,364	94,750	94,750	0	0.0%
50517 Small Tools	13,152	12,611	12,611	0	0.0%
50521 Computer Software	18,943	25,000	25,000	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	178,181	90,693	50,605	-40,088	-44.2%
50811 Machinery and Equipment-New Less Than \$5000	40,392	58,000	5,500	-52,500	-90.5%
50812 Furniture and Fixtures-New Less Than \$5000	8,532	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	35,484	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	102,562	115,962	211,000	95,038	82.0%
50825 Computer Equipment-Replacement \$5000 and Over	7,495	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	51,638	75,050	72,600	-2,450	-3.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	28,565	11,993	11,993	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	650	1,950	1,950	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	16,421	14,340	14,340	0	0.0%
50841 Machinery and Equipment-Rehabilitation	541,464	538,862	538,862	0	0.0%
Total Department	19,348,349	20,188,569	21,067,209	878,640	4.4%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2020-21
 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	207,196	334,376	212,853	-121,523	-36.3%
50101 Full-Time Salaries and Wages - Overtime	947	0	0	0	0.0%
50106 Board and Commissions	6,075	9,000	9,000	0	0.0%
50109 Vacancy Savings	0	-7,184	-5,116	2,068	28.8%
50110 FICA	15,804	25,919	16,456	-9,463	-36.5%
50111 Retirement VRS	27,679	44,438	29,799	-14,639	-32.9%
50112 Hospital/Medical Plans	11,805	26,757	18,900	-7,857	-29.4%
50113 Group Insurance - Life (VRS)	2,667	4,380	2,937	-1,443	-32.9%
50204 Engineering/Architectural Services	2,085	0	0	0	0.0%
50209 Other Professional Services	18,448	0	0	0	0.0%
50221 Lease/Rent Of Buildings	31,085	47,360	47,360	0	0.0%
50262 Transportation Services - Private Carriers	376	200	200	0	0.0%
50270 Other Contractual Services	27,784	6,345	6,345	0	0.0%
50430 Mileage	100	0	0	0	0.0%
50431 Education and Training	13,221	7,998	7,998	0	0.0%
50450 Dues And Association Memberships	11,712	6,626	6,626	0	0.0%
50459 Other Charges Miscellaneous	300	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	1,728	1,231	1,231	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	8,252	16,608	16,608	0	0.0%
50512 Books and Subscriptions	1,620	1,689	1,689	0	0.0%
50514 Other Operating Supplies	276	545	545	0	0.0%
Total Cost Center	389,160	526,288	373,431	-152,857	-29.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
23102 Business					
50100 Full-Time Salaries and Wages - Regular	361,635	370,208	440,618	70,410	19.0%
50101 Full-Time Salaries and Wages - Overtime	0	3,600	3,600	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	641	1,610	1,314	-296	-18.4%
50109 Vacancy Savings	0	-8,873	-10,591	-1,718	-19.4%
50110 FICA	26,534	28,596	33,983	5,387	18.8%
50111 Retirement VRS	48,061	49,201	61,686	12,485	25.4%
50112 Hospital/Medical Plans	53,143	62,433	75,600	13,167	21.1%
50113 Group Insurance - Life (VRS)	4,737	4,849	6,081	1,232	25.4%
50211 Maintenance Service Contracts	0	91	91	0	0.0%
50220 Lease/Rent Of Equipment	5,400	5,400	5,400	0	0.0%
50240 Printing and Binding	22	0	0	0	0.0%
50270 Other Contractual Services	436	2,220	2,220	0	0.0%
50310 Automotive/Motor Pool	64,800	65,500	65,500	0	0.0%
50410 Postal Services	13,151	22,191	22,191	0	0.0%
50411 Messenger Services	0	762	762	0	0.0%
50412 Telecommunications	164,225	152,692	152,692	0	0.0%
50453 Freight Charges	0	257	257	0	0.0%
50500 Office Supplies	32,754	28,900	28,900	0	0.0%
50501 Food Supplies and Food Service Supplies	103	0	0	0	0.0%
50506 Repair and Maintenance Supplies	0	1,950	1,950	0	0.0%
50514 Other Operating Supplies	1,706	1,000	1,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	5,679	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	650	1,950	1,950	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	783,677	795,287	895,954	100,667	12.7%
23103 Marketing					
50240 Printing and Binding	582	0	0	0	0.0%
50250 Advertising	671	0	0	0	0.0%
Total Cost Center	1,253	0	0	0	0.0%
23105 Parks Development					
50100 Full-Time Salaries and Wages - Regular	355,241	363,665	374,576	10,911	3.0%
50109 Vacancy Savings	0	-8,686	-9,003	-317	-3.6%
50110 FICA	25,871	27,821	28,655	834	3.0%
50111 Retirement VRS	47,211	48,331	52,441	4,110	8.5%
50112 Hospital/Medical Plans	35,925	35,676	37,800	2,124	6.0%
50113 Group Insurance - Life (VRS)	4,654	4,764	5,169	405	8.5%
Total Cost Center	468,902	471,571	489,638	18,067	3.8%
23106 Technology					
50100 Full-Time Salaries and Wages - Regular	251,086	257,022	268,595	11,573	4.5%
50101 Full-Time Salaries and Wages - Overtime	1,562	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	343	0	0	0	0.0%
50109 Vacancy Savings	0	-6,139	-6,456	-317	-5.2%
50110 FICA	18,944	19,663	20,547	884	4.5%
50111 Retirement VRS	33,367	34,158	37,603	3,445	10.1%
50112 Hospital/Medical Plans	25,884	35,676	37,800	2,124	6.0%
50113 Group Insurance - Life (VRS)	3,289	3,367	3,707	340	10.1%
50209 Other Professional Services	9,181	6,750	6,750	0	0.0%
50514 Other Operating Supplies	5,031	3,500	3,500	0	0.0%
50521 Computer Software	18,943	25,000	25,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	35,484	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50825 Computer Equipment-Replacement \$5000 and Over	7,495	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	16,421	14,340	14,340	0	0.0%
Total Cost Center	427,030	393,337	411,386	18,049	4.6%
23201 Recreation Services Administration					
50100 Full-Time Salaries and Wages - Regular	2,176,853	2,200,087	2,249,030	48,943	2.2%
50101 Full-Time Salaries and Wages - Overtime	37,409	66,000	66,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	313,927	180,046	180,046	0	0.0%
50105 Temporary Salaries and Wages - Overtime	892	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,853	5,479	5,606	127	2.3%
50109 Vacancy Savings	0	-52,653	-54,057	-1,404	-2.7%
50110 FICA	191,621	187,128	190,875	3,747	2.0%
50111 Retirement VRS	286,439	292,390	314,865	22,475	7.7%
50112 Hospital/Medical Plans	263,907	347,841	359,100	11,259	3.2%
50113 Group Insurance - Life (VRS)	28,295	28,821	31,036	2,215	7.7%
50200 Medical Services	3,374	4,441	4,441	0	0.0%
50240 Printing and Binding	59,953	65,484	65,484	0	0.0%
50250 Advertising	12,027	12,400	12,400	0	0.0%
50260 Laundry and Dry Cleaning	24	25	25	0	0.0%
50270 Other Contractual Services	28,923	32,201	32,201	0	0.0%
50453 Freight Charges	1,144	1,083	1,083	0	0.0%
50514 Other Operating Supplies	69	0	0	0	0.0%
Total Cost Center	3,407,710	3,370,773	3,458,135	87,362	2.6%
23203 Sports Tourism					
50100 Full-Time Salaries and Wages - Regular	135,961	139,314	143,494	4,180	3.0%
50101 Full-Time Salaries and Wages - Overtime	5,448	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	248,581	245,008	245,008	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	501	0	0	0	0.0%
50109 Vacancy Savings	0	-3,327	-3,449	-122	-3.7%
50110 FICA	29,662	30,166	30,485	319	1.1%
50111 Retirement VRS	18,086	18,515	20,090	1,575	8.5%
50112 Hospital/Medical Plans	20,175	26,757	28,350	1,593	6.0%
50113 Group Insurance - Life (VRS)	1,783	1,825	1,980	155	8.5%
50114 Unemployment Insurance	-34	0	0	0	0.0%
50459 Other Charges Miscellaneous	185	0	0	0	0.0%
Total Cost Center	460,348	468,258	475,958	7,700	1.6%
23204 Special Events					
50104 Temporary Salaries and Wages - Regular	59	4,000	4,000	0	0.0%
50110 FICA	5	306	306	0	0.0%
50220 Lease/Rent Of Equipment	27,649	24,000	25,600	1,600	6.7%
50221 Lease/Rent Of Buildings	3,930	5,500	0	-5,500	-100.0%
50260 Laundry and Dry Cleaning	320	500	400	-100	-20.0%
50270 Other Contractual Services	141,127	173,000	173,000	0	0.0%
50501 Food Supplies and Food Service Supplies	10,591	7,500	10,000	2,500	33.3%
50513 Educational and Recreational Supplies	25,080	23,500	25,000	1,500	6.4%
50514 Other Operating Supplies	465	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	6,200	2,000	2,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,851	0	0	0	0.0%
Total Cost Center	219,277	240,306	240,306	0	0.0%
23217 Tourism					
50100 Full-Time Salaries and Wages - Regular	182,873	188,981	194,650	5,669	3.0%
50104 Temporary Salaries and Wages - Regular	11,295	20,000	20,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	549	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50109 Vacancy Savings	0	-4,514	-4,679	-165	-3.7%
50110 FICA	14,002	15,987	16,421	434	2.7%
50111 Retirement VRS	24,036	25,116	27,251	2,135	8.5%
50112 Hospital/Medical Plans	29,347	26,757	28,350	1,593	6.0%
50113 Group Insurance - Life (VRS)	2,369	2,475	2,686	211	8.5%
50209 Other Professional Services	13,816	24,462	24,462	0	0.0%
50220 Lease/Rent Of Equipment	2,096	6,650	1,000	-5,650	-85.0%
50250 Advertising	16,526	24,600	24,600	0	0.0%
50270 Other Contractual Services	0	4,000	15,650	11,650	291.3%
50410 Postal Services	0	500	100	-400	-80.0%
50411 Messenger Services	0	500	500	0	0.0%
50431 Education and Training	13,807	17,800	17,800	0	0.0%
50441 Payment To Other Civic/Community Organizations	55,500	50,000	50,000	0	0.0%
50453 Freight Charges	391	1,000	600	-400	-40.0%
50501 Food Supplies and Food Service Supplies	0	2,200	500	-1,700	-77.3%
50513 Educational and Recreational Supplies	2,131	3,100	100	-3,000	-96.8%
50514 Other Operating Supplies	570	600	100	-500	-83.3%
50811 Machinery and Equipment-New Less Than \$5000	3,332	0	0	0	0.0%
Total Cost Center	372,640	410,214	420,091	9,877	2.4%
23248 Recreation Programs					
50104 Temporary Salaries and Wages - Regular	716,085	662,454	662,454	0	0.0%
50105 Temporary Salaries and Wages - Overtime	2,058	3,546	3,546	0	0.0%
50110 FICA	54,938	50,949	50,949	0	0.0%
50114 Unemployment Insurance	880	0	0	0	0.0%
50200 Medical Services	3,034	3,185	3,185	0	0.0%
50220 Lease/Rent Of Equipment	0	1,209	1,209	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221 Lease/Rent Of Buildings	19,388	31,840	30,279	-1,561	-4.9%
50260 Laundry and Dry Cleaning	161	877	877	0	0.0%
50270 Other Contractual Services	285,727	260,510	273,509	12,999	5.0%
50501 Food Supplies and Food Service Supplies	27,843	27,599	33,500	5,901	21.4%
50502 Agricultural Supplies	0	318	318	0	0.0%
50503 Medical and Laboratory Supplies	34	400	400	0	0.0%
50507 Gasoline	53	24	24	0	0.0%
50513 Educational and Recreational Supplies	57,147	84,779	67,440	-17,339	-20.5%
50514 Other Operating Supplies	2,768	4,259	4,259	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,625	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	9,400	9,750	9,750	0	0.0%
Total Cost Center	1,181,141	1,141,699	1,141,699	0	0.0%
23249 Recreation Facility Operations					
50100 Full-Time Salaries and Wages - Regular	486,802	652,114	851,933	199,819	30.6%
50101 Full-Time Salaries and Wages - Overtime	-914	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	550,351	649,790	649,790	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,305	210	210	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	780	0	0	0	0.0%
50109 Vacancy Savings	0	-15,575	-20,477	-4,902	-31.5%
50110 FICA	76,566	99,613	114,899	15,286	15.3%
50111 Retirement VRS	64,699	86,666	119,271	32,605	37.6%
50112 Hospital/Medical Plans	82,740	124,866	189,000	64,134	51.4%
50113 Group Insurance - Life (VRS)	6,377	8,543	11,756	3,213	37.6%
50114 Unemployment Insurance	218	0	0	0	0.0%
50200 Medical Services	5,497	3,802	3,802	0	0.0%
50210 Maintenance and Repairs	2,162	3,049	3,049	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211 Maintenance Service Contracts	4,082	9,306	9,306	0	0.0%
50220 Lease/Rent Of Equipment	15,945	18,500	18,500	0	0.0%
50260 Laundry and Dry Cleaning	52	395	395	0	0.0%
50270 Other Contractual Services	20,453	35,000	23,753	-11,247	-32.1%
50459 Other Charges Miscellaneous	123	100	100	0	0.0%
50501 Food Supplies and Food Service Supplies	33,103	31,271	33,000	1,729	5.5%
50502 Agricultural Supplies	19,283	10,457	19,975	9,518	91.0%
50503 Medical and Laboratory Supplies	83	200	200	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	325	584	584	0	0.0%
50506 Repair and Maintenance Supplies	2,147	2,288	2,288	0	0.0%
50507 Gasoline	0	97	97	0	0.0%
50513 Educational and Recreational Supplies	13,276	13,494	13,494	0	0.0%
50514 Other Operating Supplies	5,705	4,643	4,643	0	0.0%
50516 Chemicals	16,823	17,200	17,200	0	0.0%
50517 Small Tools	137	146	146	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,033	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	8,022	20,000	20,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	28,565	11,993	11,993	0	0.0%
Total Cost Center	1,448,740	1,788,752	2,098,907	310,155	17.3%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	242,070	251,619	350,936	99,317	39.5%
50108 Hybrid Disability Prgm (Prev Wage Adj)	207	7,664	10,421	2,757	36.0%
50109 Vacancy Savings	0	-6,159	-8,435	-2,276	-37.0%
50110 FICA	18,277	19,249	26,847	7,598	39.5%
50111 Retirement VRS	32,021	33,440	49,131	15,691	46.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	26,101	35,676	47,250	11,574	32.4%
50113 Group Insurance - Life (VRS)	3,156	3,296	4,843	1,547	46.9%
50200 Medical Services	708	877	877	0	0.0%
50209 Other Professional Services	210	0	0	0	0.0%
50212 Vehicle Repair	59,680	68,309	70,355	2,046	3.0%
50240 Printing and Binding	215	1,852	1,852	0	0.0%
50310 Automotive/Motor Pool	521,693	626,247	626,247	0	0.0%
50400 Electric Services	747,253	687,283	687,283	0	0.0%
50401 Heating Services	102,149	98,841	98,841	0	0.0%
50402 Water Service	141,958	184,446	184,446	0	0.0%
50403 Sewer Service	63,861	47,561	47,561	0	0.0%
50404 Refuse Service	29,520	44,000	44,000	0	0.0%
50507 Gasoline	50,279	56,239	56,479	240	0.4%
50801 Machinery and Equipment-New \$5000 and Over	178,181	90,693	50,605	-40,088	-44.2%
50811 Machinery and Equipment-New Less Than \$5000	26,827	56,000	3,500	-52,500	-93.8%
50812 Furniture and Fixtures-New Less Than \$5000	1,228	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	102,562	115,962	211,000	95,038	82.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	9,995	30,050	27,600	-2,450	-8.2%
50841 Machinery and Equipment-Rehabilitation	515,078	508,782	508,782	0	0.0%
Total Cost Center	2,873,229	2,961,927	3,100,421	138,494	4.7%
23302 Property Services					
50100 Full-Time Salaries and Wages - Regular	862,706	874,474	937,965	63,491	7.3%
50101 Full-Time Salaries and Wages - Overtime	38,790	10,900	10,900	0	0.0%
50104 Temporary Salaries and Wages - Regular	0	26,260	26,260	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	880	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50109 Vacancy Savings	0	-20,886	-22,545	-1,659	-7.9%
50110 FICA	66,426	69,740	74,597	4,857	7.0%
50111 Retirement VRS	111,843	116,219	131,316	15,097	13.0%
50112 Hospital/Medical Plans	140,209	160,542	179,550	19,008	11.8%
50113 Group Insurance - Life (VRS)	11,005	11,455	12,944	1,489	13.0%
50114 Unemployment Insurance	-186	0	0	0	0.0%
50210 Maintenance and Repairs	284,238	310,000	310,000	0	0.0%
50211 Maintenance Service Contracts	27,762	35,290	35,290	0	0.0%
50506 Repair and Maintenance Supplies	50,201	45,000	45,000	0	0.0%
50517 Small Tools	1,676	1,700	1,700	0	0.0%
50841 Machinery and Equipment-Rehabilitation	15,801	20,330	20,330	0	0.0%
Total Cost Center	1,611,351	1,661,024	1,763,307	102,283	6.2%
23306 Warehouse Services					
50100 Full-Time Salaries and Wages - Regular	75,249	76,849	136,782	59,933	78.0%
50101 Full-Time Salaries and Wages - Overtime	1,441	7,150	7,150	0	0.0%
50104 Temporary Salaries and Wages - Regular	15,136	18,624	18,624	0	0.0%
50109 Vacancy Savings	0	-1,835	-3,288	-1,453	-79.2%
50110 FICA	6,920	7,850	12,435	4,585	58.4%
50111 Retirement VRS	9,977	10,214	19,150	8,936	87.5%
50112 Hospital/Medical Plans	12,642	17,838	28,350	10,512	58.9%
50113 Group Insurance - Life (VRS)	983	1,006	1,888	882	87.7%
50220 Lease/Rent Of Equipment	50,924	43,000	43,000	0	0.0%
50260 Laundry and Dry Cleaning	9,117	10,000	10,000	0	0.0%
50270 Other Contractual Services	1,567	2,000	2,000	0	0.0%
50286 Weed and Pest Control	22,308	20,295	20,295	0	0.0%
50453 Freight Charges	575	975	975	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	1,040	1,200	1,200	0	0.0%
50503 Medical and Laboratory Supplies	2,397	2,450	2,450	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	95,805	95,500	95,500	0	0.0%
50506 Repair and Maintenance Supplies	114,430	98,108	98,108	0	0.0%
50509 Vehicle and Powered Equipment Supplies	80,085	60,250	60,250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	42,351	42,500	42,500	0	0.0%
50513 Educational and Recreational Supplies	125,852	96,750	96,750	0	0.0%
50514 Other Operating Supplies	8,509	7,500	7,500	0	0.0%
50516 Chemicals	3,131	4,800	4,800	0	0.0%
50517 Small Tools	7,345	6,015	6,015	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	29,770	25,000	25,000	0	0.0%
Total Cost Center	717,554	654,039	737,434	83,395	12.8%
23307 Support Services					
50100 Full-Time Salaries and Wages - Regular	816,040	961,282	834,473	-126,809	-13.2%
50101 Full-Time Salaries and Wages - Overtime	152,427	79,258	79,258	0	0.0%
50104 Temporary Salaries and Wages - Regular	254,360	170,645	170,645	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,775	0	0	0	0.0%
50109 Vacancy Savings	0	-22,959	-20,057	2,902	12.6%
50110 FICA	90,409	92,656	82,955	-9,701	-10.5%
50111 Retirement VRS	106,687	127,754	116,826	-10,928	-8.6%
50112 Hospital/Medical Plans	193,880	258,651	226,800	-31,851	-12.3%
50113 Group Insurance - Life (VRS)	10,462	12,593	11,516	-1,077	-8.6%
50114 Unemployment Insurance	3,223	0	0	0	0.0%
50210 Maintenance and Repairs	32,453	35,000	35,000	0	0.0%
50211 Maintenance Service Contracts	0	15,200	15,200	0	0.0%
50280 Janitorial	2,900	8,557	8,557	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285 Landscaping	29,284	22,000	22,000	0	0.0%
50286 Weed and Pest Control	1,500	3,500	3,500	0	0.0%
50502 Agricultural Supplies	26,195	32,100	32,100	0	0.0%
50506 Repair and Maintenance Supplies	12,315	12,850	12,850	0	0.0%
50516 Chemicals	2,930	3,000	3,000	0	0.0%
50517 Small Tools	1,998	2,000	2,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	1,185	0	0	0	0.0%
Total Cost Center	1,741,023	1,814,087	1,636,623	-177,464	-9.8%
23308 Grounds and Turf Services					
50100 Full-Time Salaries and Wages - Regular	1,661,668	1,799,788	2,011,460	211,672	11.8%
50101 Full-Time Salaries and Wages - Overtime	186,428	160,492	160,492	0	0.0%
50104 Temporary Salaries and Wages - Regular	281,269	313,140	313,140	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,419	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,606	0	0	0	0.0%
50109 Vacancy Savings	0	-42,985	-48,347	-5,362	-12.5%
50110 FICA	156,216	173,916	190,105	16,189	9.3%
50111 Retirement VRS	218,994	239,192	281,605	42,413	17.7%
50112 Hospital/Medical Plans	356,113	437,031	500,850	63,819	14.6%
50113 Group Insurance - Life (VRS)	21,494	23,577	27,758	4,181	17.7%
50114 Unemployment Insurance	22,746	0	0	0	0.0%
50210 Maintenance and Repairs	105,585	142,043	142,043	0	0.0%
50285 Landscaping	40,789	43,088	43,088	0	0.0%
50502 Agricultural Supplies	88,842	100,500	100,500	0	0.0%
50506 Repair and Maintenance Supplies	29,337	27,500	27,500	0	0.0%
50514 Other Operating Supplies	332	1,225	1,225	0	0.0%
50516 Chemicals	68,480	69,750	69,750	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	1,996	2,750	2,750	0	0.0%
Total Cost Center	3,245,314	3,491,007	3,823,919	332,912	9.5%