

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 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 13,948,330	\$ 13,669,527	\$ 15,810,973	15.7%
Operation	4,213,628	4,409,665	4,390,222	(0.4%)
Capital	788,189	95,363	894,260	837.7%
Total	\$ 18,950,147	\$ 18,174,555	\$ 21,095,455	16.1%
Personnel Complement	179	186 *	180 **	-6

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

** Three positions were moved from Recreation & Parks to Information Technology during FY2020-21 and three positions will be moved in FY2021-22 to be reflected in the Sports and Entertainment Authority.

Recreation and Parks

PERFORMANCE MEASURES

Performance Measures				
	FY20	FY21	FY22	Change 21 to 22
Workload Measures				
Park Visitation	4,091,180	4,400,000	4,600,000	200,000
Special Event Attendance	24,392	15,000	35,000	20,000
Facility Contacts	224,507	75,000	250,000	175,000
Number of Youth Sports Participants	45,000	55,000	60,000	5,000
Turf Acres Mowed	6,047	6,500	6,600	100
Number of General Acres Mowed	9,973	10,500	11,000	500
Number of Work Orders Processed	4,677	4,777	4,900	123
Number of Irrigation Sites Maintained	137	138	140	2
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	1,088	693	1,250	557
Effectiveness Measures				
Number of Programs Offered	1,229	500	1,229	729
Program Attendance	89,228	20,000	90,000	70,000
Social Media Followers	15,946	18,250	20,250	2,000

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 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.

Recreation and Parks

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 personnel, financial, and customer service needs, including 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 FY2021-22 budget is \$21,095,455 which represents a \$2,920,900, or 16.1 percent increase when compared to the FY2020-21 budget. The personnel component increased \$2,141,446, or 15.7 percent. This increase is attributed to increased compensation for employees, restoring funding for hourly positions cut in response to the COVID-19 pandemic in the FY2020-21 budget, and rising healthcare and benefit costs. It should be noted that for FY2021-2022 a total of \$431,851 in costs is being moved out of the Recreation and Parks budget into the new Sports and Entertainment Authority budget.

The operating component decreased \$19,443, or 0.4 percent. The operating decreases are primarily related to the net difference between operating funds moved to the Sports and Entertainment Authority and increases in various service contracts. The capital outlay budget increased by 798,897, or 837.7 percent. This increase is solely due to restoring funding that was cut from the FY2020-21 budget. The capital components will restore maintenance and equipment replacement programs vital to Division operations.

ADMINISTRATIVE SERVICES

The FY2021-22 budget for Administration totals \$1,894,425 and includes the Director’s office, the Business Office, and Capital Planning and Development. The budget for FY2021-22 reflects a decrease of \$194,456, or 9.3 percent and is the result of the net difference between technology positions being moved from Recreation and Parks to Information Technology during FY2020-21 and compensation increases for FY2021-22.

Recreation and Parks

RECREATION SERVICES

The FY2021-22 budget for Recreation Services totals \$7,392,511, which reflects an increase of \$736,875, or 11.1 percent when compared to FY2020-21. This increase is related to the net difference in personnel expenses primarily associated with moving three positions to the Sports and Entertainment Authority paired with restoring funding for temporary hourly positions cut due to the suspension of certain programs during the COVID-19 pandemic as well as increased healthcare costs.

Operating and Capital components 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 \$11,808,519 for FY2021-22 which represents an increase of \$2,378,481, or 25.2 percent, when compared to the FY2020-21 approved budget. This increase is driven by an increase in employee compensation and capital outlay of to restore funding cut in the FY2020-21 budget.

The equipment replacement program was initiated in the FY2008-09 budget in order to provide a regular replacement schedule for equipment when necessary. In FY2021-22, \$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 2021-22 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 \$576,000 in FY2021-22, which is flat compared to the approved FY2020-21 budget. Recreation generates revenues through tournament fees, program fees, and facility rentals. A new flat fee totalling 3.0 percent of the total registration fees collected by a tournament held within Henrico County will be implemented for new tournaments in FY2021-22. However, this revenue is not recognized in the FY2021-22 budget.

DIVISION HIGHLIGHTS

During 2020, 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 fourteen accredited agencies in the Commonwealth of Virginia.

Recreation and Parks

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 2020, Henrico County hosted 101 tournaments that generated an estimated \$47.3 million in economic impact. While the number of tournaments hosted rebounded after the stay-at-home orders were lifted, the total amount was reduced by the inability to host events from mid-March to early-June. The Department was also unable to host indoor events for most of the year. Even during a global pandemic, the impact of sports tourism in 2020 was stronger than in 2017, thanks to new facilities and a strong sports tourism program. These efforts will be enhanced by the creation of the Sports and Entertainment Authority.

In response to the pandemic, the Department began offering virtual programming to citizens. The Department's YouTube channel now offers a wide range of activities for citizens to participate in for free including arts & crafts tutorials, historical activities, fitness classes and more. The Division also launched a kids show in 2020 called Fun with Friends.

In 2020, the Division of Recreation and Parks completed the first East end pickleball courts at The Springs Recreation Center, opened the Pump Track at Deep Run Park and constructed a 1,000+ foot boardwalk extension at Tuckahoe Creek Boardwalk. In addition, the Division's three public-private partnerships that made progress in 2020. The Frank Thornton YMCA Aquatics Center opened in September of 2020, the First Tee of Greater Richmond's renovation of historic Belmont Golf Course is underway, and the county is moving forward with the development of the indoor sports facility.



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 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	8,238,592	8,413,764	9,480,966	1,067,202	12.7%
50101 Full-Time Salaries and Wages - Overtime	301,932	203,014	363,660	160,646	79.1%
50104 Temporary Salaries and Wages - Regular	2,027,568	1,492,071	2,156,789	664,718	44.6%
50105 Temporary Salaries and Wages - Overtime	542	2,087	3,756	1,669	80.0%
50106 Board and Commissions	5,400	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	15,807	16,819	21,225	4,406	26.2%
50109 Vacancy Savings	0	-201,775	-312,244	-110,469	-54.7%
50110 FICA	784,164	777,308	829,208	51,900	6.7%
50111 Retirement VRS	1,092,320	1,177,929	1,327,334	149,405	12.7%
50112 Hospital/Medical Plans	1,354,312	1,663,200	1,802,880	139,680	8.4%
50113 Group Insurance - Life (VRS)	107,767	116,110	128,399	12,289	10.6%
50114 Unemployment Insurance	19,926	0	0	0	0.0%
50200 Medical Services	9,803	11,920	11,296	-624	-5.2%
50204 Engineering/Architectural Services	2,219	0	0	0	0.0%
50209 Other Professional Services	21,056	26,550	0	-26,550	-100.0%
50210 Maintenance and Repairs	477,992	458,568	458,568	0	0.0%
50211 Maintenance Service Contracts	29,571	59,796	198,741	138,945	232.4%
50212 Vehicle Repair	62,390	70,355	70,355	0	0.0%
50220 Lease/Rent Of Equipment	95,569	79,709	106,209	26,500	33.2%
50221 Lease/Rent Of Buildings	60,092	70,860	57,360	-13,500	-19.1%
50240 Printing and Binding	62,237	31,336	15,861	-15,475	-49.4%
50250 Advertising	23,703	23,000	9,400	-13,600	-59.1%
50260 Laundry and Dry Cleaning	8,294	11,697	5,072	-6,625	-56.6%
50262 Transportation Services - Private Carriers	2,066	0	1,000	1,000	100.0%
50270 Other Contractual Services	355,526	476,904	440,554	-36,350	-7.6%
50280 Janitorial	7,285	8,557	8,557	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285 Landscaping	42,534	47,088	47,088	0	0.0%
50286 Weed and Pest Control	20,562	23,795	21,800	-1,995	-8.4%
50310 Automotive/Motor Pool	612,037	691,747	691,747	0	0.0%
50400 Electric Services	656,607	687,283	687,283	0	0.0%
50401 Heating Services	95,222	98,841	98,841	0	0.0%
50402 Water Service	253,668	184,446	184,446	0	0.0%
50403 Sewer Service	89,479	47,561	47,561	0	0.0%
50404 Refuse Service	28,103	44,000	44,000	0	0.0%
50410 Postal Services	8,925	11,991	11,891	-100	-0.8%
50411 Messenger Services	0	562	0	-562	-100.0%
50412 Telecommunications	178,964	152,692	152,692	0	0.0%
50430 Mileage	64	0	100	100	100.0%
50431 Education and Training	24,674	16,998	7,998	-9,000	-52.9%
50441 Payment To Other Civic/Community Organizations	25,000	50,000	0	-50,000	-100.0%
50450 Dues And Association Memberships	7,471	6,626	7,166	540	8.1%
50453 Freight Charges	1,380	2,915	1,652	-1,263	-43.3%
50459 Other Charges Miscellaneous	80	100	120	20	20.0%
50500 Office Supplies	22,538	28,900	28,800	-100	-0.3%
50501 Food Supplies and Food Service Supplies	59,499	68,414	66,714	-1,700	-2.5%
50502 Agricultural Supplies	132,878	152,575	148,325	-4,250	-2.8%
50503 Medical and Laboratory Supplies	4,313	3,050	4,772	1,722	56.5%
50504 Laundry, Housekeeping, and Janitorial Supplies	109,232	95,600	108,200	12,600	13.2%
50506 Repair and Maintenance Supplies	177,970	184,658	185,458	800	0.4%
50507 Gasoline	36,507	56,576	56,776	200	0.4%
50509 Vehicle and Powered Equipment Supplies	54,672	60,250	60,135	-115	-0.2%
50511 Uniforms/Wearing Apparel/ITEMS	42,963	42,500	49,800	7,300	17.2%
50512 Books and Subscriptions	797	0	1,200	1,200	100.0%
50513 Educational and Recreational Supplies	137,691	176,350	165,750	-10,600	-6.0%
50514 Other Operating Supplies	18,361	17,584	13,784	-3,800	-21.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50516 Chemicals	100,693	91,000	98,100	7,100	7.8%
50517 Small Tools	10,364	12,611	15,050	2,439	19.3%
50521 Computer Software	42,577	23,700	0	-23,700	-100.0%
50801 Machinery and Equipment-New \$5000 and Over	94,967	0	62,500	62,500	100.0%
50811 Machinery and Equipment-New Less Than \$5000	11,310	2,000	8,350	6,350	317.5%
50812 Furniture and Fixtures-New Less Than \$5000	3,279	0	1,000	1,000	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	750	750	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	105,244	0	189,750	189,750	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	60,454	45,000	79,105	34,105	75.8%
50832 Furniture and Fixtures-Replacement Less Than \$5000	10,710	11,993	11,993	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	50	950	1,950	1,000	105.3%
50835 Computer Equipment-Replacement Less Than \$5000	14,735	14,340	0	-14,340	-100.0%
50841 Machinery and Equipment-Rehabilitation	487,440	20,330	538,862	518,532	2,550.6%
Total Department	18,950,147	18,174,555	21,095,455	2,920,900	16.1%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2021-22
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	207,399	207,921	223,490	15,569	7.5%
50106 Board and Commissions	5,400	9,000	9,000	0	0.0%
50109 Vacancy Savings	0	-7,184	-7,674	-490	-6.8%
50110 FICA	15,691	16,079	17,588	1,509	9.4%
50111 Retirement VRS	27,532	29,109	31,288	2,179	7.5%
50112 Hospital/Medical Plans	10,508	18,900	20,032	1,132	6.0%
50113 Group Insurance - Life (VRS)	2,714	2,869	3,021	152	5.3%
50204 Engineering/Architectural Services	2,219	0	0	0	0.0%
50209 Other Professional Services	4,500	0	0	0	0.0%
50221 Lease/Rent Of Buildings	30,942	47,360	31,860	-15,500	-32.7%
50262 Transportation Services - Private Carriers	1,469	0	1,000	1,000	100.0%
50270 Other Contractual Services	5,607	630	630	0	0.0%
50430 Mileage	64	0	100	100	100.0%
50431 Education and Training	16,020	7,998	7,998	0	0.0%
50450 Dues And Association Memberships	7,411	6,626	7,166	540	8.1%
50453 Freight Charges	28	0	100	100	100.0%
50501 Food Supplies and Food Service Supplies	1,352	0	1,400	1,400	100.0%
50502 Agricultural Supplies	258	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,805	0	8,000	8,000	100.0%
50512 Books and Subscriptions	797	0	1,200	1,200	100.0%
50514 Other Operating Supplies	986	0	1,000	1,000	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	595	0	1,000	1,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	345,297	339,308	358,199	18,891	5.6%
23102 Business					
50100 Full-Time Salaries and Wages - Regular	429,038	430,409	471,358	40,949	9.5%
50101 Full-Time Salaries and Wages - Overtime	0	2,000	3,600	1,600	80.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	839	1,314	690	-624	-47.5%
50109 Vacancy Savings	0	-8,873	-15,863	-6,990	-78.8%
50110 FICA	31,408	33,080	36,059	2,979	9.0%
50111 Retirement VRS	56,793	60,257	65,990	5,733	9.5%
50112 Hospital/Medical Plans	61,717	75,600	80,128	4,528	6.0%
50113 Group Insurance - Life (VRS)	5,639	5,940	6,372	432	7.3%
50220 Lease/Rent Of Equipment	5,400	5,400	5,400	0	0.0%
50270 Other Contractual Services	292	620	570	-50	-8.1%
50310 Automotive/Motor Pool	60,813	65,500	65,500	0	0.0%
50401 Heating Services	1,113	0	0	0	0.0%
50410 Postal Services	8,925	11,891	11,891	0	0.0%
50411 Messenger Services	0	62	0	-62	-100.0%
50412 Telecommunications	178,664	152,692	152,692	0	0.0%
50453 Freight Charges	62	257	169	-88	-34.2%
50500 Office Supplies	22,538	28,900	28,800	-100	-0.3%
50501 Food Supplies and Food Service Supplies	300	0	300	300	100.0%
50514 Other Operating Supplies	775	1,000	1,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	750	750	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	50	950	1,950	1,000	105.3%
Total Cost Center	864,366	867,749	917,356	49,607	5.7%
23103 Marketing					
50240 Printing and Binding	-9,080	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50250 Advertising	-855	0	0	0	0.0%
Total Cost Center	-9,935	0	0	0	0.0%
23105 Parks Development					
50100 Full-Time Salaries and Wages - Regular	365,898	365,897	475,351	109,454	29.9%
50109 Vacancy Savings	0	-8,686	-16,025	-7,339	-84.5%
50110 FICA	26,712	27,991	36,485	8,494	30.3%
50111 Retirement VRS	48,628	51,226	66,549	15,323	29.9%
50112 Hospital/Medical Plans	39,037	37,800	50,080	12,280	32.5%
50113 Group Insurance - Life (VRS)	4,793	5,049	6,430	1,381	27.4%
Total Cost Center	485,068	479,277	618,870	139,593	29.1%
23106 Technology					
50100 Full-Time Salaries and Wages - Regular	244,996	262,372	0	-262,372	-100.0%
50101 Full-Time Salaries and Wages - Overtime	2,124	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	354	0	0	0	0.0%
50109 Vacancy Savings	0	-6,139	0	6,139	100.0%
50110 FICA	18,547	20,071	0	-20,071	-100.0%
50111 Retirement VRS	32,792	36,732	0	-36,732	-100.0%
50112 Hospital/Medical Plans	26,278	37,800	0	-37,800	-100.0%
50113 Group Insurance - Life (VRS)	3,190	3,621	0	-3,621	-100.0%
50209 Other Professional Services	5,456	6,550	0	-6,550	-100.0%
50412 Telecommunications	300	0	0	0	0.0%
50514 Other Operating Supplies	3,788	3,500	0	-3,500	-100.0%
50521 Computer Software	42,577	23,700	0	-23,700	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	14,735	14,340	0	-14,340	-100.0%
50841 Machinery and Equipment-Rehabilitation	462	0	0	0	0.0%
Total Cost Center	395,599	402,547	0	-402,547	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
23201 Recreation Services Administration					
50100 Full-Time Salaries and Wages - Regular	2,298,682	2,108,387	2,785,486	677,099	32.1%
50101 Full-Time Salaries and Wages - Overtime	26,928	36,670	66,000	29,330	80.0%
50104 Temporary Salaries and Wages - Regular	410,201	180,046	200,046	20,000	11.1%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,421	5,084	4,853	-231	-4.5%
50109 Vacancy Savings	0	-52,653	-93,166	-40,513	-76.9%
50110 FICA	206,261	177,870	229,158	51,288	28.8%
50111 Retirement VRS	304,955	295,175	389,968	94,793	32.1%
50112 Hospital/Medical Plans	286,525	340,200	430,688	90,488	26.6%
50113 Group Insurance - Life (VRS)	30,059	29,095	37,688	8,593	29.5%
50200 Medical Services	4,036	4,441	2,719	-1,722	-38.8%
50240 Printing and Binding	71,317	29,484	14,009	-15,475	-52.5%
50250 Advertising	10,937	3,400	9,400	6,000	176.5%
50260 Laundry and Dry Cleaning	0	25	500	475	1,900.0%
50270 Other Contractual Services	29,238	31,901	31,901	0	0.0%
50453 Freight Charges	984	1,083	1,083	0	0.0%
50503 Medical and Laboratory Supplies	-15	0	0	0	0.0%
Total Cost Center	3,683,529	3,190,208	4,110,333	920,125	28.8%
23203 Sports					
50100 Full-Time Salaries and Wages - Regular	137,140	97,977	208,540	110,563	112.8%
50101 Full-Time Salaries and Wages - Overtime	4,858	5,556	10,000	4,444	80.0%
50104 Temporary Salaries and Wages - Regular	203,683	136,126	245,008	108,882	80.0%
50105 Temporary Salaries and Wages - Overtime	111	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	525	0	857	857	100.0%
50109 Vacancy Savings	0	-3,327	-7,108	-3,781	-113.6%
50110 FICA	26,256	18,334	26,475	8,141	44.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	18,449	13,717	29,195	15,478	112.8%
50112 Hospital/Medical Plans	20,611	18,900	40,064	21,164	112.0%
50113 Group Insurance - Life (VRS)	1,785	1,352	2,833	1,481	109.5%
50114 Unemployment Insurance	1,380	0	0	0	0.0%
Total Cost Center	414,798	288,635	555,864	267,229	92.6%
23204 Special Events					
50104 Temporary Salaries and Wages - Regular	24,892	2,222	4,000	1,778	80.0%
50110 FICA	1,904	170	170	0	0.0%
50220 Lease/Rent Of Equipment	29,576	15,600	42,700	27,100	173.7%
50221 Lease/Rent Of Buildings	1,100	0	0	0	0.0%
50260 Laundry and Dry Cleaning	450	400	400	0	0.0%
50262 Transportation Services - Private Carriers	597	0	0	0	0.0%
50270 Other Contractual Services	90,785	163,000	160,100	-2,900	-1.8%
50501 Food Supplies and Food Service Supplies	4,154	8,714	7,514	-1,200	-13.8%
50513 Educational and Recreational Supplies	22,946	24,000	21,000	-3,000	-12.5%
50514 Other Operating Supplies	190	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,328	2,000	2,000	0	0.0%
Total Cost Center	177,922	216,106	237,884	21,778	10.1%
23217 Tourism					
50100 Full-Time Salaries and Wages - Regular	137,700	143,800	0	-143,800	-100.0%
50104 Temporary Salaries and Wages - Regular	7,322	11,112	0	-11,112	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	210	0	0	0	0.0%
50109 Vacancy Savings	0	-4,514	0	4,514	100.0%
50110 FICA	10,386	11,851	0	-11,851	-100.0%
50111 Retirement VRS	17,771	20,132	0	-20,132	-100.0%
50112 Hospital/Medical Plans	22,159	18,900	0	-18,900	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	1,753	1,985	0	-1,985	-100.0%
50209 Other Professional Services	11,100	20,000	0	-20,000	-100.0%
50220 Lease/Rent Of Equipment	937	1,000	0	-1,000	-100.0%
50250 Advertising	13,621	19,600	0	-19,600	-100.0%
50270 Other Contractual Services	0	10,000	0	-10,000	-100.0%
50410 Postal Services	0	100	0	-100	-100.0%
50411 Messenger Services	0	500	0	-500	-100.0%
50431 Education and Training	8,654	9,000	0	-9,000	-100.0%
50441 Payment To Other Civic/Community Organizations	25,000	50,000	0	-50,000	-100.0%
50453 Freight Charges	192	600	0	-600	-100.0%
50501 Food Supplies and Food Service Supplies	948	500	0	-500	-100.0%
50513 Educational and Recreational Supplies	1,110	100	0	-100	-100.0%
50514 Other Operating Supplies	0	100	0	-100	-100.0%
Total Cost Center	258,863	314,766	0	-314,766	-100.0%
23248 Recreation Programs					
50101 Full-Time Salaries and Wages - Overtime	-402	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	669,140	367,912	1,090,742	722,830	196.5%
50105 Temporary Salaries and Wages - Overtime	423	1,970	3,546	1,576	80.0%
50110 FICA	51,190	28,307	28,296	-11	-0.0%
50114 Unemployment Insurance	665	0	0	0	0.0%
50200 Medical Services	260	2,800	2,800	0	0.0%
50210 Maintenance and Repairs	0	0	1,000	1,000	100.0%
50211 Maintenance Service Contracts	120	0	4,784	4,784	100.0%
50220 Lease/Rent Of Equipment	1,533	1,209	13,500	12,291	1,016.6%
50221 Lease/Rent Of Buildings	28,050	23,500	0	-23,500	-100.0%
50260 Laundry and Dry Cleaning	337	877	395	-482	-55.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	218,927	245,000	80,000	-165,000	-67.3%
50450 Dues And Association Memberships	60	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	23,800	25,000	8,000	-17,000	-68.0%
50502 Agricultural Supplies	43	0	500	500	100.0%
50503 Medical and Laboratory Supplies	0	400	0	-400	-100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	32	0	300	300	100.0%
50507 Gasoline	190	0	197	197	100.0%
50513 Educational and Recreational Supplies	33,665	52,000	30,000	-22,000	-42.3%
50514 Other Operating Supplies	3,376	4,259	3,000	-1,259	-29.6%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	20,000	20,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	0	11,993	11,993	100.0%
50841 Machinery and Equipment-Rehabilitation	5,068	0	0	0	0.0%
Total Cost Center	1,036,477	753,234	1,299,053	545,819	72.5%
23249 Recreation Facility Operations					
50100 Full-Time Salaries and Wages - Regular	551,363	832,193	437,502	-394,691	-47.4%
50101 Full-Time Salaries and Wages - Overtime	731	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	433,073	500,925	191,502	-309,423	-61.8%
50105 Temporary Salaries and Wages - Overtime	1,427	117	210	93	79.5%
50108 Hybrid Disability Prgm (Prev Wage Adj)	993	0	1,661	1,661	100.0%
50109 Vacancy Savings	0	-15,575	-15,014	561	3.6%
50110 FICA	72,390	101,994	71,799	-30,195	-29.6%
50111 Retirement VRS	72,998	116,507	61,250	-55,257	-47.4%
50112 Hospital/Medical Plans	105,248	189,000	110,176	-78,824	-41.7%
50113 Group Insurance - Life (VRS)	7,195	11,484	5,923	-5,561	-48.4%
50114 Unemployment Insurance	-30	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50200 Medical Services	4,914	3,802	4,900	1,098	28.9%
50210 Maintenance and Repairs	468	1,525	525	-1,000	-65.6%
50211 Maintenance Service Contracts	3,873	9,306	500	-8,806	-94.6%
50220 Lease/Rent Of Equipment	14,817	13,500	1,609	-11,891	-88.1%
50221 Lease/Rent Of Buildings	0	0	25,500	25,500	100.0%
50260 Laundry and Dry Cleaning	0	395	877	482	122.0%
50270 Other Contractual Services	8,421	23,753	163,053	139,300	586.5%
50459 Other Charges Miscellaneous	80	100	120	20	20.0%
50501 Food Supplies and Food Service Supplies	27,996	33,000	48,300	15,300	46.4%
50502 Agricultural Supplies	14,999	19,975	20,475	500	2.5%
50503 Medical and Laboratory Supplies	157	200	600	400	200.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	243	100	300	200	200.0%
50506 Repair and Maintenance Supplies	1,120	1,200	2,000	800	66.7%
50507 Gasoline	0	97	100	3	3.1%
50513 Educational and Recreational Supplies	8,084	3,500	24,000	20,500	585.7%
50514 Other Operating Supplies	2,366	0	1,259	1,259	100.0%
50516 Chemicals	18,606	13,450	18,000	4,550	33.8%
50517 Small Tools	300	146	2,500	2,354	1,612.3%
50812 Furniture and Fixtures-New Less Than \$5000	2,684	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	18,000	20,000	0	-20,000	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,919	11,993	0	-11,993	-100.0%
50841 Machinery and Equipment-Rehabilitation	0	0	9,750	9,750	100.0%
Total Cost Center	1,380,435	1,892,687	1,189,377	-703,310	-37.2%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	273,702	342,805	343,619	814	0.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	664	10,421	1,437	-8,984	-86.2%
50109 Vacancy Savings	0	-6,159	-12,653	-6,494	-105.4%
50110 FICA	20,519	26,225	27,496	1,271	4.8%
50111 Retirement VRS	35,994	47,993	48,107	114	0.2%
50112 Hospital/Medical Plans	28,225	47,250	50,080	2,830	6.0%
50113 Group Insurance - Life (VRS)	3,548	4,731	4,659	-72	-1.5%
50200 Medical Services	593	877	877	0	0.0%
50210 Maintenance and Repairs	131	0	0	0	0.0%
50212 Vehicle Repair	62,390	70,355	70,355	0	0.0%
50240 Printing and Binding	0	1,852	0	-1,852	-100.0%
50310 Automotive/Motor Pool	551,224	626,247	626,247	0	0.0%
50400 Electric Services	656,607	687,283	687,283	0	0.0%
50401 Heating Services	94,109	98,841	98,841	0	0.0%
50402 Water Service	253,668	184,446	184,446	0	0.0%
50403 Sewer Service	89,479	47,561	47,561	0	0.0%
50404 Refuse Service	28,103	44,000	44,000	0	0.0%
50506 Repair and Maintenance Supplies	110	0	0	0	0.0%
50507 Gasoline	36,317	56,479	56,479	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	94,967	0	62,500	62,500	100.0%
50811 Machinery and Equipment-New Less Than \$5000	9,982	0	6,350	6,350	100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	105,244	0	189,750	189,750	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	19,675	0	34,105	34,105	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,791	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	464,536	0	508,782	508,782	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	2,832,578	2,291,207	3,080,321	789,114	34.4%
23302 Property Services					
50100 Full-Time Salaries and Wages - Regular	816,112	881,255	989,874	108,619	12.3%
50101 Full-Time Salaries and Wages - Overtime	17,633	6,056	18,160	12,104	199.9%
50104 Temporary Salaries and Wages - Regular	0	14,590	0	-14,590	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	755	0	1,195	1,195	100.0%
50109 Vacancy Savings	0	-20,886	-33,495	-12,609	-60.4%
50110 FICA	60,967	68,995	75,941	6,946	10.1%
50111 Retirement VRS	108,056	123,376	138,583	15,207	12.3%
50112 Hospital/Medical Plans	142,650	170,100	190,304	20,204	11.9%
50113 Group Insurance - Life (VRS)	10,695	12,161	13,392	1,231	10.1%
50114 Unemployment Insurance	-248	0	0	0	0.0%
50210 Maintenance and Repairs	344,682	310,000	302,000	-8,000	-2.6%
50211 Maintenance Service Contracts	25,578	35,290	35,290	0	0.0%
50506 Repair and Maintenance Supplies	59,257	45,000	58,000	13,000	28.9%
50517 Small Tools	1,690	1,700	1,700	0	0.0%
50841 Machinery and Equipment-Rehabilitation	17,374	20,330	20,330	0	0.0%
Total Cost Center	1,605,201	1,667,967	1,811,274	143,307	8.6%
23306 Warehouse Services					
50100 Full-Time Salaries and Wages - Regular	80,855	133,613	93,058	-40,555	-30.4%
50101 Full-Time Salaries and Wages - Overtime	1,516	3,973	7,150	3,177	80.0%
50104 Temporary Salaries and Wages - Regular	16,350	10,347	18,624	8,277	80.0%
50109 Vacancy Savings	0	-1,835	-2,984	-1,149	-62.6%
50110 FICA	7,441	11,317	8,214	-3,103	-27.4%
50111 Retirement VRS	10,746	18,706	13,028	-5,678	-30.4%
50112 Hospital/Medical Plans	13,120	28,350	20,032	-8,318	-29.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	1,059	1,844	1,258	-586	-31.8%
50210 Maintenance and Repairs	0	0	8,000	8,000	100.0%
50220 Lease/Rent Of Equipment	43,306	43,000	15,100	-27,900	-64.9%
50240 Printing and Binding	0	0	1,852	1,852	100.0%
50260 Laundry and Dry Cleaning	7,507	10,000	2,900	-7,100	-71.0%
50270 Other Contractual Services	2,256	2,000	4,300	2,300	115.0%
50286 Weed and Pest Control	18,285	20,295	18,300	-1,995	-9.8%
50453 Freight Charges	114	975	300	-675	-69.2%
50501 Food Supplies and Food Service Supplies	949	1,200	1,200	0	0.0%
50503 Medical and Laboratory Supplies	4,171	2,450	4,172	1,722	70.3%
50504 Laundry, Housekeeping, and Janitorial Supplies	108,957	95,500	107,600	12,100	12.7%
50506 Repair and Maintenance Supplies	92,339	98,108	85,108	-13,000	-13.3%
50509 Vehicle and Powered Equipment Supplies	54,672	60,250	60,135	-115	-0.2%
50511 Uniforms/Wearing Apparel/ITEMS	39,158	42,500	41,800	-700	-1.6%
50513 Educational and Recreational Supplies	71,886	96,750	90,750	-6,000	-6.2%
50514 Other Operating Supplies	6,289	7,500	6,300	-1,200	-16.0%
50516 Chemicals	1,373	4,800	2,100	-2,700	-56.3%
50517 Small Tools	5,780	6,015	6,100	85	1.4%
50831 Machinery and Equipment-Replacement Less Than \$5000	22,779	25,000	25,000	0	0.0%
Total Cost Center	610,908	722,658	639,397	-83,261	-11.5%
23307 Support Services					
50100 Full-Time Salaries and Wages - Regular	880,602	752,494	1,071,093	318,599	42.3%
50101 Full-Time Salaries and Wages - Overtime	101,996	47,591	98,258	50,667	106.5%
50104 Temporary Salaries and Wages - Regular	101,419	94,810	193,711	98,901	104.3%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,710	0	4,111	4,111	100.0%
50109 Vacancy Savings	0	-22,959	-34,850	-11,891	-51.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	79,894	68,460	89,335	20,875	30.5%
50111 Retirement VRS	116,077	105,349	149,952	44,603	42.3%
50112 Hospital/Medical Plans	201,501	207,900	280,448	72,548	34.9%
50113 Group Insurance - Life (VRS)	11,444	10,385	14,543	4,158	40.0%
50114 Unemployment Insurance	23	0	0	0	0.0%
50210 Maintenance and Repairs	28,957	35,000	35,000	0	0.0%
50211 Maintenance Service Contracts	0	15,200	15,200	0	0.0%
50220 Lease/Rent Of Equipment	0	0	27,900	27,900	100.0%
50280 Janitorial	7,285	8,557	8,557	0	0.0%
50285 Landscaping	5,148	22,000	22,000	0	0.0%
50286 Weed and Pest Control	2,277	3,500	3,500	0	0.0%
50502 Agricultural Supplies	31,420	32,100	32,100	0	0.0%
50506 Repair and Maintenance Supplies	6,732	12,850	12,850	0	0.0%
50516 Chemicals	2,465	3,000	3,000	0	0.0%
50517 Small Tools	1,562	2,000	2,000	0	0.0%
Total Cost Center	1,582,512	1,398,237	2,028,708	630,471	45.1%
23308 Grounds and Turf Services					
50100 Full-Time Salaries and Wages - Regular	1,815,105	1,854,641	2,381,595	526,954	28.4%
50101 Full-Time Salaries and Wages - Overtime	146,548	101,168	160,492	59,324	58.6%
50104 Temporary Salaries and Wages - Regular	161,488	173,981	213,156	39,175	22.5%
50105 Temporary Salaries and Wages - Overtime	-1,419	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,336	0	6,421	6,421	100.0%
50109 Vacancy Savings	0	-42,985	-73,412	-30,427	-70.8%
50110 FICA	154,598	166,564	182,192	15,628	9.4%
50111 Retirement VRS	241,529	259,650	333,424	73,774	28.4%
50112 Hospital/Medical Plans	396,733	472,500	530,848	58,348	12.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	23,893	25,594	32,280	6,686	26.1%
50114 Unemployment Insurance	18,136	0	0	0	0.0%
50210 Maintenance and Repairs	103,754	112,043	112,043	0	0.0%
50211 Maintenance Service Contracts	0	0	142,967	142,967	100.0%
50285 Landscaping	37,386	25,088	25,088	0	0.0%
50502 Agricultural Supplies	86,158	100,500	95,250	-5,250	-5.2%
50506 Repair and Maintenance Supplies	18,412	27,500	27,500	0	0.0%
50514 Other Operating Supplies	591	1,225	1,225	0	0.0%
50516 Chemicals	78,249	69,750	75,000	5,250	7.5%
50517 Small Tools	1,032	2,750	2,750	0	0.0%
Total Cost Center	3,286,529	3,349,969	4,248,819	898,850	26.8%