

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 to ensure the needs and expectations of visiting sports tournaments and activities are also met.

FISCAL YEAR 2023 SUMMARY

Description	Annual Fiscal Plan			
	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 12,956,627	\$ 15,810,973	\$ 16,968,544	7.3%
Operation	4,731,862	4,990,222	5,328,696	6.8%
Capital	395,062	894,260	1,034,730	15.7%
Total	<u>\$ 18,083,551</u>	<u>\$ 21,695,455</u>	<u>\$ 23,331,970</u>	<u>7.5%</u>
Personnel Complement	182	179 *	183 **	4

* Three positions are to be transferred to the Sports and Entertainment Authority during FY22.

** Four positions (one Capital Projects Coordinator, one Recreation Fitness Coordinator, one Custodian, and one Maintenance Worker) are proposed to be added in FY23.

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PERFORMANCE MEASURES

Performance Measures				
	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Park Visitation	5,250,825	5,700,000	6,200,000	500,000
Special Event Attendance	24,705	35,000	50,000	15,000
Facility Contacts	236,854	250,000	256,000	6,000
Number of Youth Sports Participants	50,000	55,000	60,000	5,000
Turf Acres Mowed	7,331	7,400	7,550	150
Number of General Acres Mowed	11,891	11,976	12,215	239
Number of Work Orders Processed	2,518	2,575	2,700	125
Number of Irrigation Sites Maintained	139	140	142	2
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,289	2,500	2,500	0
Effectiveness Measures				
Number of Programs Offered	480	500	600	100
Program Attendance	31,510	35,000	40,000	5,000
Social Media Followers	19,207	23,000	27,000	4,000
Number of App Users	526	1,500	1,500	0

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. There are summer camps as well as 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 Juneteenth, the Red, White, and Lights Fourth of July and Glen Allen Day as well as several smaller community-scale events spread throughout the year.

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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.

BUDGET HIGHLIGHTS

The Division's FY23 proposed budget is \$23,331,970, which represents a \$1,636,515 or 7.5% increase when compared to the FY22 budget. The personnel component increased \$1,151,571, or 7.3%. This increase is due to adjusted salaries and rising benefit costs, as well as three new positions for the Deep Run Park bond project and a new Capital Projects Coordinator position.

The operating component increased \$338,474, or 6.8%. The operating increase is due to additional funding for the operating costs of G.O. Bond projects, as well as funding that was added for enhanced maintenance of the park system. The capital outlay budget increased by 140,470, or 15.7%. This increase is due to the capital needs of completed bond projects and augmented funding for park system maintenance.

ADMINISTRATIVE SERVICES

The FY23 budget for Administration totals \$2,016,062 and includes the Director's office, the Business Office, and Capital Planning and Development. The budget for FY23 reflects a net increase of \$121,637, or 6.4%, as one position being moved to the Human Resources department was more than offset by the addition of a Capital Projects Coordinator position and increased requirements for wages and benefits.

RECREATION SERVICES

The FY23 budget for Recreation Services totals \$7,710,937 which reflects an increase of \$874,290, or 12.8% when compared to FY22. This increase is related the addition of funds for bond projects, including the addition of one Recreation Fitness Coordinator and one Custodian III, as well as adjustments to salaries and increases in benefit 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

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collected as a set-up fee supports furniture replacement. This fee was approved in FY02 and the replacement furniture expenditures program was approved in the FY03 budget.

In a similar fashion, the FY18 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.

CULTURAL ARTS CENTER

The FY23 county contribution to the Cultural Arts Center is \$600,000. This funding level reflects no change from the prior fiscal year. This funding is provided in support of the wide array of programs and services that the Center provides in the community.

PARK SERVICES

The budget for Park Services totals \$13,004,971 for FY23, which represents an increase of \$640,588, or 5.2%, when compared to the FY22 approved budget. This increase is driven by the additional funds for completed bond projects and included the addition of a Maintenance Worker III position.

The equipment replacement program was initiated in the FY09 budget to provide a regular replacement schedule for equipment when necessary. In FY23, \$307,705 will go towards the replacement of mowers, trailers, landscaping equipment, a turf sprayer, and other specialized equipment necessary for the maintenance of playing fields and park areas.

The proposed Facility Rehabilitation portion of the budget totals \$698,782 in the FY23 budget. This amount was enhanced \$180,000 above the FY22 approved budget. This plan was initiated in the FY01 budget to maintain the Division's facilities on a yearly basis. Types of projects in the Facility Rehabilitation program include painting, roofing, electrical, playground, scoreboard, turf, 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 FY23, which is an increase of \$10,000 from the approved FY22 budget. Recreation generates revenues through program fees and facility rentals. Revenue Collection has lagged during the COVID-19 pandemic, but could recover briskly when conditions improve.

DIVISION HIGHLIGHTS

During 2021, 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.

The department has focused on maximizing its community connections to enhance the services provided to Henrico citizens. One partnership that was a huge success in 2021 was with the Henrico Police Athletic League (HPAL). Recreation and Parks partnered with HPAL to provide a high-quality summer camp to Henrico kids that included numerous field trips across the state. Other partnerships that have enhanced our reach include CAP to CAP, the

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Caribbean Festival, Cultural Arts Center, YMCA Aquatic Center, Dorey Park Farmers Market, Root 5 Family Farms, along with many others.

The Special Events section has focused on increasing its portfolio of events over the past two years. This section now organizes the annual Juneteenth event which is comparable in size to the department's Fourth of July event. This section also added a couple other events to its schedule included the Holiday Express Tour and the Halloween Boo Drive Thru. All these new events have received a tremendous amount of positive feedback from the community.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
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	8,278,133	9,480,966	10,013,534	532,568	5.6%
50101 Full-Time Salaries and Wages - Overtime	372,324	363,660	379,531	15,871	4.4%
50104 Temporary Salaries and Wages - Regular	854,489	2,156,789	2,257,607	100,818	4.7%
50105 Temporary Salaries and Wages - Overtime	0	3,756	3,756	0	0.0%
50106 Board and Commissions	5,775	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	16,909	21,225	22,173	948	4.5%
50109 Vacancy Savings	0	-312,244	-353,692	-41,448	-13.3%
50110 FICA	704,653	829,208	968,753	139,545	16.8%
50111 Retirement VRS	1,178,250	1,327,334	1,655,237	327,903	24.7%
50112 Hospital/Medical Plans	1,377,970	1,802,880	1,872,456	69,576	3.9%
50113 Group Insurance - Life (VRS)	108,116	128,399	140,189	11,790	9.2%
50114 Unemployment Insurance	60,008	0	0	0	0.0%
50200 Medical Services	5,788	11,296	11,550	254	2.2%
50209 Other Professional Services	12,733	0	5,000	5,000	100.0%
50210 Maintenance and Repairs	481,677	458,568	577,550	118,982	25.9%
50211 Maintenance Service Contracts	44,284	198,741	208,500	9,759	4.9%
50212 Vehicle Repair	80,021	70,355	75,000	4,645	6.6%
50220 Lease/Rent Of Equipment	86,846	106,209	143,000	36,791	34.6%
50221 Lease/Rent Of Buildings	42,635	57,360	59,000	1,640	2.9%
50240 Printing and Binding	10,654	15,861	14,000	-1,861	-11.7%
50250 Advertising	8,014	9,400	11,400	2,000	21.3%
50260 Laundry and Dry Cleaning	1,226	5,072	4,600	-472	-9.3%
50262 Transportation Services - Private Carriers	0	1,000	1,000	0	0.0%
50270 Other Contractual Services	227,485	440,554	544,560	104,006	23.6%
50280 Janitorial	7,498	8,557	9,000	443	5.2%
50285 Landscaping	30,295	47,088	47,000	-88	-0.2%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	20,827	21,800	22,550	750	3.4%
50310 Automotive/Motor Pool	608,474	691,747	645,500	-46,247	-6.7%
50400 Electric Services	660,293	687,283	695,800	8,517	1.2%
50401 Heating Services	99,561	98,841	98,900	59	0.1%
50402 Water Service	208,559	184,446	214,500	30,054	16.3%
50403 Sewer Service	67,932	47,561	60,000	12,439	26.2%
50404 Refuse Service	31,168	44,000	46,000	2,000	4.5%
50410 Postal Services	2,662	11,891	9,800	-2,091	-17.6%
50412 Telecommunications	181,167	152,692	163,816	11,124	7.3%
50430 Mileage	0	100	100	0	0.0%
50431 Education and Training	1,590	7,998	8,000	2	0.0%
50441 Payment To Other Civic/Community Organizations	950,400	600,000	600,000	0	0.0%
50450 Dues And Association Memberships	7,619	7,166	7,650	484	6.8%
50453 Freight Charges	1,612	1,652	2,500	848	51.3%
50459 Other Charges Miscellaneous	60	120	120	0	0.0%
50500 Office Supplies	10,096	28,800	25,800	-3,000	-10.4%
50501 Food Supplies and Food Service Supplies	36,805	66,714	72,300	5,586	8.4%
50502 Agricultural Supplies	137,691	148,325	154,600	6,275	4.2%
50503 Medical and Laboratory Supplies	1,833	4,772	4,500	-272	-5.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	93,262	108,200	107,350	-850	-0.8%
50506 Repair and Maintenance Supplies	195,671	185,458	197,000	11,542	6.2%
50507 Gasoline	34,973	56,776	56,700	-76	-0.1%
50509 Vehicle and Powered Equipment Supplies	68,939	60,135	71,000	10,865	18.1%
50511 Uniforms/Wearing Apparel/ITEMS	31,006	49,800	48,100	-1,700	-3.4%
50512 Books and Subscriptions	435	1,200	1,000	-200	-16.7%
50513 Educational and Recreational Supplies	135,268	165,750	176,000	10,250	6.2%
50514 Other Operating Supplies	14,636	13,784	19,300	5,516	40.0%
50516 Chemicals	79,463	98,100	95,100	-3,000	-3.1%
50517 Small Tools	10,704	15,050	13,550	-1,500	-10.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801 Machinery and Equipment-New \$5000 and Over	93,231	62,500	78,000	15,500	24.8%
50811 Machinery and Equipment-New Less Than \$5000	25,717	8,350	8,350	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,217	1,000	0	-1,000	-100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	750	750	0	0.0%
50815 Computer Equipment-New Less Than \$5000	16,551	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	189,750	189,750	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	24,362	79,105	91,350	12,245	15.5%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,310	11,993	20,500	8,507	70.9%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1	1,950	1,000	-950	-48.7%
50835 Computer Equipment-Replacement Less Than \$5000	7,264	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	219,409	538,862	645,030	106,168	19.7%
Total Department	18,083,551	21,695,455	23,331,970	1,636,515	7.5%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
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	210,409	223,490	240,522	17,032	7.6%
50106 Board and Commissions	5,775	9,000	9,000	0	0.0%
50109 Vacancy Savings	0	-7,674	-8,562	-888	-11.6%
50110 FICA	15,952	17,588	19,088	1,500	8.5%
50111 Retirement VRS	30,493	31,288	39,758	8,470	27.1%
50112 Hospital/Medical Plans	10,508	20,032	20,464	432	2.2%
50113 Group Insurance - Life (VRS)	2,818	3,021	3,367	346	11.5%
50114 Unemployment Insurance	5	0	0	0	0.0%
50221 Lease/Rent Of Buildings	32,535	31,860	33,500	1,640	5.1%
50262 Transportation Services - Private Carriers	0	1,000	1,000	0	0.0%
50270 Other Contractual Services	654	630	660	30	4.8%
50430 Mileage	0	100	100	0	0.0%
50431 Education and Training	2,167	7,998	8,000	2	0.0%
50441 Payment To Other Civic/Community Organizations	925,400	0	0	0	0.0%
50450 Dues And Association Memberships	7,619	7,166	7,650	484	6.8%
50453 Freight Charges	0	100	50	-50	-50.0%
50501 Food Supplies and Food Service Supplies	0	1,400	1,400	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	8,000	6,000	-2,000	-25.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	435	1,200	1,000	-200	-16.7%
50514 Other Operating Supplies	0	1,000	1,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	1,000	0	-1,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	16,551	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	632	0	1,000	1,000	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	7,264	0	0	0	0.0%
Total Cost Center	1,269,217	358,199	384,997	26,798	7.5%
23102 Business					
50100 Full-Time Salaries and Wages - Regular	424,006	471,358	429,527	-41,831	-8.9%
50101 Full-Time Salaries and Wages - Overtime	0	3,600	3,600	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	814	690	690	0	0.0%
50109 Vacancy Savings	0	-15,863	-15,261	602	3.8%
50110 FICA	31,015	36,059	33,134	-2,925	-8.1%
50111 Retirement VRS	61,648	65,990	71,001	5,011	7.6%
50112 Hospital/Medical Plans	64,055	80,128	71,624	-8,504	-10.6%
50113 Group Insurance - Life (VRS)	5,609	6,372	6,013	-359	-5.6%
50220 Lease/Rent Of Equipment	5,400	5,400	5,400	0	0.0%
50270 Other Contractual Services	0	570	500	-70	-12.3%
50310 Automotive/Motor Pool	58,752	65,500	65,500	0	0.0%
50410 Postal Services	2,662	11,891	9,800	-2,091	-17.6%
50412 Telecommunications	181,167	152,692	163,816	11,124	7.3%
50453 Freight Charges	67	169	150	-19	-11.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Office Supplies	10,096	28,800	25,800	-3,000	-10.4%
50500					
Food Supplies and Food Service	0	300	300	0	0.0%
50501					
Supplies					
Other Operating Supplies	1,017	1,000	1,000	0	0.0%
50514					
Telecommunications Equipment-New	0	750	750	0	0.0%
50813					
Less Than \$5000					
Telecommunications Equipment-	1	1,950	1,000	-950	-48.7%
50833					
Replacement Less Than \$5000					
Total Cost Center	846,309	917,356	874,344	-43,012	-4.7%
23105 Parks Development					
Full-Time Salaries and Wages - Regular	434,260	475,351	569,917	94,566	19.9%
50100					
Vacancy Savings	0	-16,025	-20,373	-4,348	-27.1%
50109					
FICA	32,052	36,485	43,599	7,114	19.5%
50110					
Retirement VRS	63,009	66,549	94,207	27,658	41.6%
50111					
Hospital/Medical Plans	49,610	50,080	61,392	11,312	22.6%
50112					
Group Insurance - Life (VRS)	5,744	6,430	7,979	1,549	24.1%
50113					
Total Cost Center	584,675	618,870	756,721	137,851	22.3%
23109 Cultural Arts Center					
Payment To Other Civic/Community	0	600,000	600,000	0	0.0%
50441					
Organizations					
Total Cost Center	0	600,000	600,000	0	0.0%
23201 Recreation Services Administration					
Full-Time Salaries and Wages - Regular	2,425,763	2,785,486	2,966,841	181,355	6.5%
50100					
Full-Time Salaries and Wages -	11,752	66,000	75,672	9,672	14.7%
50101					
Overtime					
Temporary Salaries and Wages -	255,928	200,046	290,046	90,000	45.0%
50104					
Regular					
Hybrid Disability Prgm (Prev Wage Adj)	3,125	4,853	4,825	-28	-0.6%
50108					
Vacancy Savings	0	-93,166	-100,629	-7,463	-8.0%
50109					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	202,410	229,158	254,941	25,783	11.3%
50111 Retirement VRS	350,909	389,968	490,419	100,451	25.8%
50112 Hospital/Medical Plans	313,313	430,688	450,208	19,520	4.5%
50113 Group Insurance - Life (VRS)	32,224	37,688	41,536	3,848	10.2%
50114 Unemployment Insurance	2,581	0	0	0	0.0%
50200 Medical Services	0	2,719	2,700	-19	-0.7%
50240 Printing and Binding	10,654	14,009	14,000	-9	-0.1%
50250 Advertising	793	9,400	11,400	2,000	21.3%
50260 Laundry and Dry Cleaning	0	500	500	0	0.0%
50270 Other Contractual Services	30,567	31,901	36,900	4,999	15.7%
50453 Freight Charges	272	1,083	1,000	-83	-7.7%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	0	5,000	5,000	100.0%
Total Cost Center	3,640,291	4,110,333	4,545,359	435,026	10.6%
23203 Sports					
50100 Full-Time Salaries and Wages - Regular	146,609	208,540	223,947	15,407	7.4%
50101 Full-Time Salaries and Wages - Overtime	4,133	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	98,735	245,008	245,008	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	499	857	859	2	0.2%
50109 Vacancy Savings	0	-7,108	-8,538	-1,430	-20.1%
50110 FICA	18,886	26,475	36,640	10,165	38.4%
50111 Retirement VRS	21,194	29,195	37,018	7,823	26.8%
50112 Hospital/Medical Plans	22,119	40,064	40,928	864	2.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	1,959	2,833	3,135	302	10.7%
50114 Unemployment Insurance	3,484	0	0	0	0.0%
Total Cost Center	317,618	555,864	588,997	33,133	6.0%
23204 Special Events					
50104 Temporary Salaries and Wages - Regular	13,175	4,000	40,818	36,818	920.5%
50110 FICA	1,008	170	3,123	2,953	1,737.1%
50114 Unemployment Insurance	924	0	0	0	0.0%
50220 Lease/Rent Of Equipment	25,639	42,700	52,700	10,000	23.4%
50260 Laundry and Dry Cleaning	130	400	400	0	0.0%
50270 Other Contractual Services	154,317	160,100	235,100	75,000	46.8%
50501 Food Supplies and Food Service Supplies	3,670	7,514	12,600	5,086	67.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	114	0	0	0	0.0%
50513 Educational and Recreational Supplies	20,178	21,000	31,000	10,000	47.6%
50514 Other Operating Supplies	320	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,174	2,000	2,000	0	0.0%
Total Cost Center	223,649	237,884	377,741	139,857	58.8%
23217 Tourism					
50100 Full-Time Salaries and Wages - Regular	152,465	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	341	0	0	0	0.0%
50110 FICA	11,026	0	0	0	0.0%
50111 Retirement VRS	22,104	0	0	0	0.0%
50112 Hospital/Medical Plans	23,941	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	2,043	0	0	0	0.0%
50114 Unemployment Insurance	1,001	0	0	0	0.0%
50209 Other Professional Services	6,306	0	0	0	0.0%
50250 Advertising	7,221	0	0	0	0.0%
50270 Other Contractual Services	-10,800	0	0	0	0.0%
50431 Education and Training	-577	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	25,000	0	0	0	0.0%
50453 Freight Charges	15	0	0	0	0.0%
Total Cost Center	240,086	0	0	0	0.0%

23248 Community Operations

50104 Temporary Salaries and Wages - Regular	115,814	1,090,742	1,064,742	-26,000	-2.4%
50105 Temporary Salaries and Wages - Overtime	0	3,546	3,546	0	0.0%
50110 FICA	9,685	28,296	81,724	53,428	188.8%
50114 Unemployment Insurance	19,310	0	0	0	0.0%
50200 Medical Services	0	2,800	3,000	200	7.1%
50210 Maintenance and Repairs	0	1,000	0	-1,000	-100.0%
50211 Maintenance Service Contracts	0	4,784	4,500	-284	-5.9%
50220 Lease/Rent Of Equipment	305	13,500	500	-13,000	-96.3%
50221 Lease/Rent Of Buildings	10,100	0	0	0	0.0%
50260 Laundry and Dry Cleaning	0	395	350	-45	-11.4%
50270 Other Contractual Services	48,100	80,000	80,000	0	0.0%
50501 Food Supplies and Food Service Supplies	4,986	8,000	8,500	500	6.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50502 Agricultural Supplies	0	500	500	0	0.0%
50503 Medical and Laboratory Supplies	0	0	400	400	100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	300	50	-250	-83.3%
50506 Repair and Maintenance Supplies	13,867	0	0	0	0.0%
50507 Gasoline	0	197	200	3	1.5%
50513 Educational and Recreational Supplies	16,738	30,000	33,000	3,000	10.0%
50514 Other Operating Supplies	586	3,000	3,500	500	16.7%
50801 Machinery and Equipment-New \$5000 and Over	93,231	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	0	20,000	20,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	11,993	12,000	7	0.1%
50841 Machinery and Equipment- Rehabilitation	9,363	0	25,900	25,900	100.0%
Total Cost Center	342,085	1,299,053	1,342,412	43,359	3.3%
23249 Community Engagement					
50100 Full-Time Salaries and Wages - Regular	446,586	437,502	602,964	165,462	37.8%
50101 Full-Time Salaries and Wages - Overtime	634	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	176,231	191,502	191,502	0	0.0%
50105 Temporary Salaries and Wages - Overtime	0	210	210	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,153	1,661	2,243	582	35.0%
50109 Vacancy Savings	0	-15,014	-21,852	-6,838	-45.5%
50110 FICA	46,362	71,799	60,793	-11,006	-15.3%
50111 Retirement VRS	60,388	61,250	99,670	38,420	62.7%
50112 Hospital/Medical Plans	87,609	110,176	122,784	12,608	11.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	5,349	5,923	8,441	2,518	42.5%
50114 Unemployment Insurance	18,573	0	0	0	0.0%
50200 Medical Services	4,948	4,900	5,000	100	2.0%
50210 Maintenance and Repairs	0	525	550	25	4.8%
50211 Maintenance Service Contracts	6,395	500	6,000	5,500	1,100.0%
50220 Lease/Rent Of Equipment	13,950	1,609	13,500	11,891	739.0%
50221 Lease/Rent Of Buildings	0	25,500	25,500	0	0.0%
50260 Laundry and Dry Cleaning	0	877	450	-427	-48.7%
50270 Other Contractual Services	920	163,053	185,600	22,547	13.8%
50459 Other Charges Miscellaneous	60	120	120	0	0.0%
50501 Food Supplies and Food Service Supplies	27,036	48,300	48,300	0	0.0%
50502 Agricultural Supplies	20,585	20,475	25,000	4,525	22.1%
50503 Medical and Laboratory Supplies	458	600	600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	99	300	300	0	0.0%
50506 Repair and Maintenance Supplies	2,445	2,000	4,500	2,500	125.0%
50507 Gasoline	0	100	0	-100	-100.0%
50513 Educational and Recreational Supplies	13,088	24,000	24,000	0	0.0%
50514 Other Operating Supplies	3,321	1,259	3,500	2,241	178.0%
50516 Chemicals	18,409	18,000	20,000	2,000	11.1%
50517 Small Tools	-21	2,500	1,000	-1,500	-60.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,217	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment- Replacement Less Than \$5000	0	0	12,250	12,250	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	6,678	0	2,500	2,500	100.0%
50841 Machinery and Equipment- Rehabilitation	0	9,750	0	-9,750	-100.0%
Total Cost Center	962,473	1,189,377	1,445,425	256,048	21.5%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	322,256	343,619	361,423	17,804	5.2%
50101 Full-Time Salaries and Wages - Overtime	29	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	976	1,437	1,437	0	0.0%
50109 Vacancy Savings	0	-12,653	-12,834	-181	-1.4%
50110 FICA	24,148	27,496	27,649	153	0.6%
50111 Retirement VRS	43,393	48,107	59,743	11,636	24.2%
50112 Hospital/Medical Plans	30,773	50,080	51,160	1,080	2.2%
50113 Group Insurance - Life (VRS)	4,010	4,659	5,060	401	8.6%
50114 Unemployment Insurance	1,652	0	0	0	0.0%
50200 Medical Services	840	877	850	-27	-3.1%
50209 Other Professional Services	6,427	0	5,000	5,000	100.0%
50210 Maintenance and Repairs	0	0	90,000	90,000	100.0%
50212 Vehicle Repair	80,021	70,355	75,000	4,645	6.6%
50310 Automotive/Motor Pool	549,722	626,247	580,000	-46,247	-7.4%
50400 Electric Services	660,293	687,283	695,800	8,517	1.2%
50401 Heating Services	99,561	98,841	98,900	59	0.1%
50402 Water Service	208,559	184,446	214,500	30,054	16.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	67,932	47,561	60,000	12,439	26.2%
50404 Refuse Service	31,168	44,000	46,000	2,000	4.5%
50507 Gasoline	34,973	56,479	56,500	21	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	62,500	78,000	15,500	24.8%
50811 Machinery and Equipment-New Less Than \$5000	21,543	6,350	6,350	0	0.0%
50821 Machinery and Equipment- Replacement \$5000 and Over	0	189,750	189,750	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	0	34,105	34,100	-5	-0.0%
50841 Machinery and Equipment- Rehabilitation	182,906	508,782	598,800	90,018	17.7%
Total Cost Center	2,371,182	3,080,321	3,323,188	242,867	7.9%
23302 Property Services					
50100 Full-Time Salaries and Wages - Regular	884,575	989,874	1,047,592	57,718	5.8%
50101 Full-Time Salaries and Wages - Overtime	24,316	18,160	24,359	6,199	34.1%
50108 Hybrid Disability Prgm (Prev Wage Adj)	854	1,195	1,450	255	21.3%
50109 Vacancy Savings	0	-33,495	-37,256	-3,761	-11.2%
50110 FICA	66,409	75,941	82,004	6,063	8.0%
50111 Retirement VRS	128,051	138,583	173,167	34,584	25.0%
50112 Hospital/Medical Plans	163,457	190,304	194,408	4,104	2.2%
50113 Group Insurance - Life (VRS)	11,834	13,392	14,666	1,274	9.5%
50210 Maintenance and Repairs	349,585	302,000	322,000	20,000	6.6%
50211 Maintenance Service Contracts	37,889	35,290	38,000	2,710	7.7%
50506 Repair and Maintenance Supplies	47,042	58,000	55,000	-3,000	-5.2%
50517 Small Tools	1,778	1,700	1,700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Machinery and Equipment-	27,140	20,330	20,330	0	0.0%
50841 Rehabilitation					
Total Cost Center	1,742,930	1,811,274	1,937,420	126,146	7.0%
23306 Warehouse Services					
Full-Time Salaries and Wages - Regular	82,655	93,058	95,829	2,771	3.0%
50100					
Full-Time Salaries and Wages - Overtime	803	7,150	7,150	0	0.0%
50101					
Temporary Salaries and Wages - Regular	17,173	18,624	18,624	0	0.0%
50104					
Vacancy Savings	0	-2,984	-3,462	-478	-16.0%
50109					
FICA	7,584	8,214	9,303	1,089	13.3%
50110					
Retirement VRS	11,931	13,028	15,841	2,813	21.6%
50111					
Hospital/Medical Plans	13,530	20,032	20,464	432	2.2%
50112					
Group Insurance - Life (VRS)	1,103	1,258	1,342	84	6.7%
50113					
Maintenance and Repairs	0	8,000	6,000	-2,000	-25.0%
50210					
Lease/Rent Of Equipment	41,552	15,100	42,000	26,900	178.1%
50220					
Printing and Binding	0	1,852	0	-1,852	-100.0%
50240					
Laundry and Dry Cleaning	1,096	2,900	2,900	0	0.0%
50260					
Other Contractual Services	3,727	4,300	5,800	1,500	34.9%
50270					
Weed and Pest Control	17,799	18,300	18,300	0	0.0%
50286					
Freight Charges	1,258	300	1,300	1,000	333.3%
50453					
Food Supplies and Food Service	1,113	1,200	1,200	0	0.0%
50501					
Supplies					
Medical and Laboratory Supplies	1,375	4,172	3,500	-672	-16.1%
50503					
Laundry, Housekeeping, and Janitorial	93,049	107,600	107,000	-600	-0.6%
50504					
Supplies					
Repair and Maintenance Supplies	94,391	85,108	95,000	9,892	11.6%
50506					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Vehicle and Powered Equipment	68,939	60,135	71,000	10,865	18.1%
50509 Supplies					
Uniforms/Wearing Apparel/ITEMS	31,006	41,800	42,100	300	0.7%
50511					
Educational and Recreational Supplies	85,264	90,750	88,000	-2,750	-3.0%
50513					
Other Operating Supplies	8,451	6,300	9,000	2,700	42.9%
50514					
Chemicals	2,986	2,100	4,100	2,000	95.2%
50516					
Small Tools	6,017	6,100	6,100	0	0.0%
50517					
Machinery and Equipment-	24,362	25,000	25,000	0	0.0%
50831 Replacement Less Than \$5000					
Total Cost Center	617,164	639,397	693,391	53,994	8.4%
23307 Support Services					
Full-Time Salaries and Wages - Regular	854,268	1,071,093	1,069,426	-1,667	-0.2%
50100					
Full-Time Salaries and Wages -	122,843	98,258	98,258	0	0.0%
50101 Overtime					
Temporary Salaries and Wages -	112,718	193,711	193,711	0	0.0%
50104 Regular					
Hybrid Disability Prgm (Prev Wage Adj)	2,135	4,111	4,047	-64	-1.6%
50108					
Vacancy Savings	0	-34,850	-38,645	-3,795	-10.9%
50109					
FICA	79,981	89,335	104,147	14,812	16.6%
50110					
Retirement VRS	113,984	149,952	176,776	26,824	17.9%
50111					
Hospital/Medical Plans	192,116	280,448	296,728	16,280	5.8%
50112					
Group Insurance - Life (VRS)	10,439	14,543	14,972	429	2.9%
50113					
Unemployment Insurance	6,640	0	0	0	0.0%
50114					
Maintenance and Repairs	7,527	35,000	34,000	-1,000	-2.9%
50210					
Maintenance Service Contracts	0	15,200	0	-15,200	-100.0%
50211					
Lease/Rent Of Equipment	0	27,900	28,900	1,000	3.6%
50220					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50280 Janitorial	7,498	8,557	9,000	443	5.2%
50285 Landscaping	7,399	22,000	22,000	0	0.0%
50286 Weed and Pest Control	3,028	3,500	4,250	750	21.4%
50502 Agricultural Supplies	24,869	32,100	33,100	1,000	3.1%
50506 Repair and Maintenance Supplies	12,883	12,850	15,000	2,150	16.7%
50516 Chemicals	1,466	3,000	3,000	0	0.0%
50517 Small Tools	1,430	2,000	2,000	0	0.0%
Total Cost Center	1,561,224	2,028,708	2,070,670	41,962	2.1%
23308 Grounds and Turf Services					
50100 Full-Time Salaries and Wages - Regular	1,894,281	2,381,595	2,405,546	23,951	1.0%
50101 Full-Time Salaries and Wages - Overtime	207,814	160,492	160,492	0	0.0%
50104 Temporary Salaries and Wages - Regular	64,374	213,156	213,156	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	7,353	6,421	6,622	201	3.1%
50109 Vacancy Savings	0	-73,412	-86,280	-12,868	-17.5%
50110 FICA	158,135	182,192	212,608	30,416	16.7%
50111 Retirement VRS	271,146	333,424	397,637	64,213	19.3%
50112 Hospital/Medical Plans	406,939	530,848	542,296	11,448	2.2%
50113 Group Insurance - Life (VRS)	24,984	32,280	33,678	1,398	4.3%
50114 Unemployment Insurance	5,838	0	0	0	0.0%
50210 Maintenance and Repairs	124,565	112,043	125,000	12,957	11.6%
50211 Maintenance Service Contracts	0	142,967	160,000	17,033	11.9%
50285 Landscaping	22,896	25,088	25,000	-88	-0.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50502 Agricultural Supplies	92,237	95,250	96,000	750	0.8%
50506 Repair and Maintenance Supplies	25,043	27,500	27,500	0	0.0%
50514 Other Operating Supplies	941	1,225	1,300	75	6.1%
50516 Chemicals	56,602	75,000	68,000	-7,000	-9.3%
50517 Small Tools	1,500	2,750	2,750	0	0.0%
Total Cost Center	3,364,648	4,248,819	4,391,305	142,486	3.4%