

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 2024 SUMMARY

Description	Annual Fiscal Plan			
	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 14,384,785	\$ 16,968,544	\$ 18,741,529	10.4%
Operation	5,430,361	5,328,696	5,774,111	8.4%
Capital	1,016,348	1,034,730	1,166,860	12.8%
Total	<u>\$ 20,831,494</u>	<u>\$ 23,331,970</u>	<u>\$ 25,682,500</u>	<u>10.1%</u>
Personnel Complement	179	183	190 ⁽¹⁾	7

⁽¹⁾ Personnel complement includes three additional Deputy Director positions and four positions for Park Services

Recreation and Parks

PERFORMANCE MEASURES

	FY22	FY23	FY24	Change 23 to 24
Workload Measures				
Park Visitation	6,295,787	6,700,000	7,000,000	300,000
Special Event Attendance	51,200	52,000	53,760	1,760
Facility Contacts	96,035	175,000	183,750	8,750
Number of Youth Sports Participants	48,000	50,000	52,500	2,500
Turf Acres Mowed	7,045	7,450	7,823	373
Number of General Acres Mowed	11,923	12,157	12,765	608
Number of Work Orders Processed	5,636	5,600	5,880	280
Number of Irrigation Sites Maintained	140	141	148	7
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,183	2,500	2,625	125
Effectiveness Measures				
Number of Programs Offered	1,020	1,025	1,071	46
Program Attendance	94,163	95,000	99,750	4,750
Open Gym Attendance	16,964	17,812	18,703	891
Fitness Center Usage	6,573	13,146	13,803	657
Social Media Followers	21,824	24,728	25,964	1,236
Number of App Users	2,062	3,675	3,859	184

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.

Recreation and Parks

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 FY24 proposed budget is \$25,682,500, which represents a \$2,350,530, or 10.1% increase when compared to the FY23 budget. The target includes the addition of personnel and operating bond project funds for the projected costs of the Deep Run and Dorey Park additions and renovations. The personnel component increased \$1,772,985 or 10.4%. This increase is due to elevated salaries and rising benefit costs, as well as the addition of three new Deputy Director positions, three new Groundskeeper positions, and one new Tradesman position.

The operating component increased \$445,415, or 8.4%. 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 \$132,130, or 12.8%. This increase is due to the capital needs of completed bond projects and augmented funding for park system maintenance.

ADMINISTRATIVE SERVICES

The FY24 budget for Administration totals \$2,539,397 and includes the Director's office, the Business Office, and Capital Planning and Development. The budget for FY24 reflects a net increase of \$523,335, or 26.0%, due to the addition of three new Deputy Director positions and increased requirements for wages and benefits.

RECREATION SERVICES

The FY24 budget for Recreation Services totals \$8,474,230 which reflects an increase of \$763,293, or 9.9% when compared to FY23. This increase is related to the addition of funds for bond projects as well as adjustments to salaries and increases in benefit costs.

Recreation and Parks

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 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 FY24 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 \$14,068,873 for FY24, which represents an increase of \$1,063,902, or 8.2%, when compared to the FY23 approved budget. This increase is driven by the additional funds for completed bond projects and includes the addition of three Groundskeeper positions and one Tradesman position.

The equipment replacement program was initiated in the FY09 budget to provide a regular replacement schedule for equipment when necessary. In FY24, \$307,700 will go towards the addition of two vibratory plate compactors, two chainsaws, and two portable floor cleaners, as well the replacement of one 5 gang reel mower, two infield groomers, one 24-ft trailer, one light tower, one woodchipper, small equipment, folding tables, and goals.

The proposed Facility Rehabilitation portion of the budget totals \$598,800 in the FY24 budget. This plan was initiated in the FY01 budget to maintain the Division's facilities on a yearly basis. For FY24, types of projects in the Facility Rehabilitation program include two painting projects, four turf projects, one HVAC project, one fence project, five roof projects, and five other miscellaneous projects. This funding is in addition to the Facility Rehabilitation program included in Henrico's Capital Improvements Program.

REVENUES

The Division anticipates collecting revenue totaling \$507,000 in FY24. This decrease of \$60,000 from the approved FY23 budget is expected in room rental revenue. Recreation generates revenues through program fees and facility rentals. Revenue Collection lagged during the COVID-19 pandemic but has recovered briskly as conditions have improved.

DIVISION HIGHLIGHTS

When it became apparent that the COVID-19 pandemic was not going anywhere anytime soon, it was up to Recreation staff to think of innovative ways to reach out to the community. Park Mobile made that possible by bringing opportunities to connect right to people's doorstep. Over the past couple years, programming has been offered not only at Henrico Parks, but also at apartments, senior communities, and libraries. During 2022, Recreation and Parks continued its Park Mobile effort, offering 157 programs to almost 5,300 people across the County.

Recreation and Parks

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 2022 was with the Henrico County Police Division (HCPD). Recreation and Parks partnered with HCPD to provide Bike Safety Rodeos for families of the County as a way for relationships to be developed between residents and Public Safety Officers. Other partnerships that have enhanced our reach include CAP to CAP, the 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 few 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 other events to its schedule including its first ever Haunted Theatre. This event received a tremendous amount of positive feedback from the community with over 290 people attending throughout the day.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
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	8,834,394	10,013,534	11,388,334	1,374,800	13.7%
50101 Full-Time Salaries and Wages - Overtime	425,752	379,531	379,531	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,469,496	2,257,607	2,118,857	-138,750	-6.1%
50105 Temporary Salaries and Wages - Overtime	-787	3,756	3,756	0	0.0%
50106 Board and Commissions	5,175	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	16,302	22,173	31,227	9,054	40.8%
50109 Vacancy Savings	0	-353,692	-397,147	-43,455	-12.3%
50110 FICA	795,314	968,753	1,067,974	99,221	10.2%
50111 Retirement VRS	1,255,681	1,655,237	1,894,614	239,377	14.5%
50112 Hospital/Medical Plans	1,467,335	1,872,456	2,084,918	212,462	11.3%
50113 Group Insurance - Life (VRS)	115,533	140,189	160,465	20,276	14.5%
50114 Unemployment Insurance	590	0	0	0	0.0%
50200 Medical Services	18,117	11,550	29,550	18,000	155.8%
50209 Other Professional Services	36,225	5,000	27,000	22,000	440.0%
50210 Maintenance and Repairs	879,987	577,550	622,550	45,000	7.8%
50211 Maintenance Service Contracts	33,021	208,500	248,000	39,500	18.9%
50212 Vehicle Repair	84,805	75,000	75,000	0	0.0%
50220 Lease/Rent Of Equipment	72,347	143,000	110,500	-32,500	-22.7%
50221 Lease/Rent Of Buildings	37,713	59,000	0	-59,000	-100.0%
50240 Printing and Binding	25,566	14,000	15,000	1,000	7.1%
50250 Advertising	7,639	11,400	11,400	0	0.0%
50260 Laundry and Dry Cleaning	346	4,600	1,700	-2,900	-63.0%
50262 Transportation Services - Private Carriers	0	1,000	0	-1,000	-100.0%
50270 Other Contractual Services	452,729	544,560	622,560	78,000	14.3%
50280 Janitorial	2,475	9,000	13,500	4,500	50.0%
50285 Landscaping	38,786	47,000	49,250	2,250	4.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	21,249	22,550	26,200	3,650	16.2%
50310 Automotive/Motor Pool	649,939	645,500	653,500	8,000	1.2%
50400 Electric Services	661,610	695,800	721,900	26,100	3.8%
50401 Heating Services	121,370	98,900	98,900	0	0.0%
50402 Water Service	231,734	214,500	273,500	59,000	27.5%
50403 Sewer Service	81,922	60,000	82,000	22,000	36.7%
50404 Refuse Service	43,611	46,000	47,000	1,000	2.2%
50410 Postal Services	4,739	9,800	9,800	0	0.0%
50412 Telecommunications	162,914	163,816	163,816	0	0.0%
50430 Mileage	5	100	0	-100	-100.0%
50431 Education and Training	38,214	8,000	47,671	39,671	495.9%
50441 Payment To Other Civic/Community Organizations	607,500	600,000	600,000	0	0.0%
50450 Dues And Association Memberships	10,158	7,650	7,650	0	0.0%
50453 Freight Charges	3,241	2,500	4,500	2,000	80.0%
50459 Other Charges Miscellaneous	20	120	0	-120	-100.0%
50490 Purchasing Cards Suspense	36	0	0	0	0.0%
50500 Office Supplies	23,244	25,800	25,800	0	0.0%
50501 Food Supplies and Food Service Supplies	71,899	72,300	109,870	37,570	52.0%
50502 Agricultural Supplies	144,333	154,600	172,600	18,000	11.6%
50503 Medical and Laboratory Supplies	2,528	4,500	4,400	-100	-2.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	122,393	107,350	134,694	27,344	25.5%
50506 Repair and Maintenance Supplies	210,573	197,000	201,000	4,000	2.0%
50507 Gasoline	63,948	56,700	57,700	1,000	1.8%
50509 Vehicle and Powered Equipment Supplies	65,910	71,000	71,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	34,974	48,100	48,400	300	0.6%
50512 Books and Subscriptions	496	1,000	1,000	0	0.0%
50513 Educational and Recreational Supplies	191,890	176,000	215,000	39,000	22.2%
50514 Other Operating Supplies	24,326	19,300	21,050	1,750	9.1%
50516 Chemicals	111,100	95,100	135,600	40,500	42.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	14,562	13,550	13,550	0	0.0%
50521 Computer Software	20,193	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	136,668	78,000	0	-78,000	-100.0%
50802 Furniture and Fixtures-New \$10,000 and Over	6,675	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	43,542	8,350	27,100	18,750	224.6%
50812 Furniture and Fixtures-New Less Than \$10,000	31,921	0	15,000	15,000	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	0	750	750	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	-1,388	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	69,319	189,750	242,200	52,450	27.6%
50831 Machinery and Equipment-Replacement Less Than \$10,000	78,063	91,350	86,250	-5,100	-5.6%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	43,653	20,500	38,860	18,360	89.6%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	450	1,000	1,000	0	0.0%
50836 Technology Infrastructure - Replacement Less Than \$10,000	0	0	100,000	100,000	100.0%
50841 Machinery and Equipment-Rehabilitation	607,445	645,030	655,700	10,670	1.7%
Total Department	20,831,520	23,331,970	25,682,500	2,350,530	10.1%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
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	223,290	240,522	561,483	320,961	133.4%
50101 Full-Time Salaries and Wages - Overtime	1,434	0	0	0	0.0%
50106 Board and Commissions	5,175	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	57	0	1,196	1,196	100.0%
50109 Vacancy Savings	0	-8,562	-6,634	1,928	22.5%
50110 FICA	16,904	19,088	43,037	23,949	125.5%
50111 Retirement VRS	26,201	39,758	92,873	53,115	133.6%
50112 Hospital/Medical Plans	12,807	20,464	53,735	33,271	162.6%
50113 Group Insurance - Life (VRS)	2,245	3,367	7,866	4,499	133.6%
50209 Other Professional Services	3,500	0	0	0	0.0%
50210 Maintenance and Repairs	3,275	0	0	0	0.0%
50221 Lease/Rent Of Buildings	23,025	33,500	0	-33,500	-100.0%
50262 Transportation Services - Private Carriers	0	1,000	0	-1,000	-100.0%
50270 Other Contractual Services	315	660	660	0	0.0%
50280 Janitorial	778	0	0	0	0.0%
50404 Refuse Service	31	0	0	0	0.0%
50430 Mileage	5	100	0	-100	-100.0%
50431 Education and Training	38,214	8,000	39,671	31,671	395.9%
50441 Payment To Other Civic/Community Organizations	7,500	0	0	0	0.0%
50450 Dues And Association Memberships	10,158	7,650	7,650	0	0.0%
50453 Freight Charges	89	50	50	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	1,149	1,400	1,400	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,936	6,000	6,000	0	0.0%
50512 Books and Subscriptions	496	1,000	1,000	0	0.0%
50514 Other Operating Supplies	0	1,000	1,000	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	-1,730	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	-1,388	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	1,000	0	-1,000	-100.0%
50841 Machinery and Equipment-Rehabilitation	34,400	0	0	0	0.0%
Total Cost Center	409,866	384,997	819,987	434,990	113.0%
23102 Business					
50100 Full-Time Salaries and Wages - Regular	412,200	429,527	455,902	26,375	6.1%
50101 Full-Time Salaries and Wages - Overtime	0	3,600	3,600	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	493	690	1,301	611	88.6%
50109 Vacancy Savings	0	-15,261	-32,095	-16,834	-110.3%
50110 FICA	29,690	33,134	35,152	2,018	6.1%
50111 Retirement VRS	59,777	71,001	75,361	4,360	6.1%
50112 Hospital/Medical Plans	67,319	71,624	75,229	3,605	5.0%
50113 Group Insurance - Life (VRS)	5,526	6,013	6,383	370	6.2%
50220 Lease/Rent Of Equipment	5,248	5,400	5,400	0	0.0%
50270 Other Contractual Services	0	500	500	0	0.0%
50310 Automotive/Motor Pool	68,707	65,500	65,500	0	0.0%
50401 Heating Services	1,080	0	0	0	0.0%
50410 Postal Services	3,338	9,800	9,800	0	0.0%
50412 Telecommunications	162,914	163,816	163,816	0	0.0%
50453 Freight Charges	658	150	150	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	23,244	25,800	25,800	0	0.0%
50501 Food Supplies and Food Service Supplies	188	300	300	0	0.0%
50514 Other Operating Supplies	2,865	1,000	1,000	0	0.0%
50521 Computer Software	4,193	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	0	750	750	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	450	1,000	1,000	0	0.0%
Total Cost Center	847,890	874,344	894,849	20,505	2.3%
23105 Parks Development					
50100 Full-Time Salaries and Wages - Regular	475,353	569,917	619,962	50,045	8.8%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	447	447	100.0%
50109 Vacancy Savings	0	-20,373	-21,714	-1,341	-6.6%
50110 FICA	35,316	43,599	48,045	4,446	10.2%
50111 Retirement VRS	69,016	94,207	104,489	10,282	10.9%
50112 Hospital/Medical Plans	51,975	61,392	64,482	3,090	5.0%
50113 Group Insurance - Life (VRS)	6,378	7,979	8,850	871	10.9%
Total Cost Center	638,038	756,721	824,561	67,840	9.0%
23109 Cultural Arts Center					
50441 Payment To Other Civic/Community Organizations	600,000	600,000	600,000	0	0.0%
Total Cost Center	600,000	600,000	600,000	0	0.0%
23201 Recreation Services Administration					
50100 Full-Time Salaries and Wages - Regular	2,659,570	2,966,841	3,280,227	313,386	10.6%
50101 Full-Time Salaries and Wages - Overtime	30,718	75,672	75,672	0	0.0%
50104 Temporary Salaries and Wages - Regular	452,184	290,046	71,296	-218,750	-75.4%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,286	4,825	7,162	2,337	48.4%
50109 Vacancy Savings	0	-100,629	-111,579	-10,950	-10.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	236,875	254,941	264,041	9,100	3.6%
50111 Retirement VRS	371,549	490,419	546,243	55,824	11.4%
50112 Hospital/Medical Plans	327,738	450,208	505,109	54,901	12.2%
50113 Group Insurance - Life (VRS)	34,075	41,536	46,264	4,728	11.4%
50200 Medical Services	3,074	2,700	2,700	0	0.0%
50209 Other Professional Services	7,000	0	0	0	0.0%
50240 Printing and Binding	25,566	14,000	14,000	0	0.0%
50250 Advertising	7,518	11,400	11,400	0	0.0%
50260 Laundry and Dry Cleaning	0	500	500	0	0.0%
50270 Other Contractual Services	32,146	36,900	36,900	0	0.0%
50410 Postal Services	1,399	0	0	0	0.0%
50453 Freight Charges	1,751	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	21	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	5,000	16,360	11,360	227.2%
50836 Technology Infrastructure - Replacement Less Than \$10,000	0	0	100,000	100,000	100.0%
Total Cost Center	4,194,470	4,545,359	4,867,295	321,936	7.1%
23202 Nature Centers					
50200 Medical Services	0	0	20,000	20,000	100.0%
50210 Maintenance and Repairs	0	0	25,000	25,000	100.0%
50270 Other Contractual Services	0	0	5,000	5,000	100.0%
50431 Education and Training	0	0	8,000	8,000	100.0%
50453 Freight Charges	0	0	1,000	1,000	100.0%
50501 Food Supplies and Food Service Supplies	0	0	38,000	38,000	100.0%
50502 Agricultural Supplies	0	0	40,000	40,000	100.0%
50503 Medical and Laboratory Supplies	0	0	500	500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	0	0	15,000	15,000	100.0%
50514 Other Operating Supplies	0	0	250	250	100.0%
50516 Chemicals	0	0	35,000	35,000	100.0%
50841 Machinery and Equipment- Rehabilitation	0	0	31,000	31,000	100.0%
Total Cost Center	0	0	218,750	218,750	100.0%
23203 Sports					
50100 Full-Time Salaries and Wages - Regular	167,278	223,947	192,357	-31,590	-14.1%
50101 Full-Time Salaries and Wages - Overtime	3,948	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	175,306	245,008	245,008	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	538	859	682	-177	-20.6%
50109 Vacancy Savings	0	-8,538	-6,272	2,266	26.5%
50110 FICA	26,210	36,640	34,223	-2,417	-6.6%
50111 Retirement VRS	24,251	37,018	31,797	-5,221	-14.1%
50112 Hospital/Medical Plans	23,624	40,928	32,241	-8,687	-21.2%
50113 Group Insurance - Life (VRS)	2,241	3,135	2,693	-442	-14.1%
50114 Unemployment Insurance	177	0	0	0	0.0%
Total Cost Center	423,573	588,997	542,729	-46,268	-7.9%
23204 Special Events					
50104 Temporary Salaries and Wages - Regular	47,435	40,818	40,818	0	0.0%
50110 FICA	3,629	3,123	3,123	0	0.0%
50220 Lease/Rent Of Equipment	12,729	52,700	52,700	0	0.0%
50260 Laundry and Dry Cleaning	156	400	400	0	0.0%
50270 Other Contractual Services	185,412	235,100	225,100	-10,000	-4.3%
50501 Food Supplies and Food Service Supplies	7,453	12,600	10,000	-2,600	-20.6%
50513 Educational and Recreational Supplies	22,951	31,000	30,000	-1,000	-3.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	398	0	0	0	0.0%
50517 Small Tools	208	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	6,500	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	5,827	2,000	15,600	13,600	680.0%
Total Cost Center	292,698	377,741	377,741	0	0.0%
23217 Tourism					
50104 Temporary Salaries and Wages - Regular	1,510	0	0	0	0.0%
50110 FICA	116	0	0	0	0.0%
Total Cost Center	1,626	0	0	0	0.0%
23248 Community Operations					
50104 Temporary Salaries and Wages - Regular	125,382	1,064,742	1,064,742	0	0.0%
50105 Temporary Salaries and Wages - Overtime	233	3,546	3,546	0	0.0%
50110 FICA	9,609	81,724	81,724	0	0.0%
50114 Unemployment Insurance	176	0	0	0	0.0%
50200 Medical Services	0	3,000	3,000	0	0.0%
50211 Maintenance Service Contracts	1,470	4,500	6,000	1,500	33.3%
50220 Lease/Rent Of Equipment	11,212	500	6,500	6,000	1,200.0%
50221 Lease/Rent Of Buildings	6,725	0	0	0	0.0%
50240 Printing and Binding	0	0	1,000	1,000	100.0%
50260 Laundry and Dry Cleaning	0	350	350	0	0.0%
50270 Other Contractual Services	79,243	80,000	147,000	67,000	83.8%
50453 Freight Charges	265	0	0	0	0.0%
50490 Purchasing Cards Suspense	36	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	22,763	8,500	10,170	1,670	19.6%
50502 Agricultural Supplies	0	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503 Medical and Laboratory Supplies	0	400	400	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	265	50	50	0	0.0%
50507 Gasoline	0	200	200	0	0.0%
50513 Educational and Recreational Supplies	53,145	33,000	67,000	34,000	103.0%
50514 Other Operating Supplies	13,507	3,500	7,000	3,500	100.0%
50521 Computer Software	16,000	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	15,472	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	20,798	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	8,784	0	15,000	15,000	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	17,006	20,000	20,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	43,653	12,000	20,000	8,000	66.7%
50841 Machinery and Equipment- Rehabilitation	0	25,900	25,900	0	0.0%
Total Cost Center	445,744	1,342,412	1,480,082	137,670	10.3%
23249 Community Engagement					
50100 Full-Time Salaries and Wages - Regular	443,934	602,964	619,289	16,325	2.7%
50101 Full-Time Salaries and Wages - Overtime	8,673	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	418,047	191,502	271,502	80,000	41.8%
50105 Temporary Salaries and Wages - Overtime	218	210	210	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,390	2,243	2,817	574	25.6%
50109 Vacancy Savings	0	-21,852	-21,264	588	2.7%
50110 FICA	64,562	60,793	68,162	7,369	12.1%
50111 Retirement VRS	63,397	99,670	102,368	2,698	2.7%
50112 Hospital/Medical Plans	101,459	122,784	150,458	27,674	22.5%
50113 Group Insurance - Life (VRS)	5,813	8,441	8,670	229	2.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50114 Unemployment Insurance	164	0	0	0	0.0%
50200 Medical Services	14,395	5,000	3,000	-2,000	-40.0%
50209 Other Professional Services	2,491	0	0	0	0.0%
50210 Maintenance and Repairs	0	550	550	0	0.0%
50211 Maintenance Service Contracts	0	6,000	21,000	15,000	250.0%
50220 Lease/Rent Of Equipment	0	13,500	0	-13,500	-100.0%
50221 Lease/Rent Of Buildings	7,963	25,500	0	-25,500	-100.0%
50260 Laundry and Dry Cleaning	190	450	450	0	0.0%
50270 Other Contractual Services	135,914	185,600	185,600	0	0.0%
50280 Janitorial	0	0	13,500	13,500	100.0%
50453 Freight Charges	30	0	1,000	1,000	100.0%
50459 Other Charges Miscellaneous	20	120	0	-120	-100.0%
50501 Food Supplies and Food Service Supplies	38,697	48,300	48,800	500	1.0%
50502 Agricultural Supplies	21,523	25,000	0	-25,000	-100.0%
50503 Medical and Laboratory Supplies	302	600	0	-600	-100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	76	300	0	-300	-100.0%
50506 Repair and Maintenance Supplies	2,297	4,500	0	-4,500	-100.0%
50513 Educational and Recreational Supplies	26,192	24,000	15,000	-9,000	-37.5%
50514 Other Operating Supplies	1,069	3,500	3,500	0	0.0%
50516 Chemicals	7,726	20,000	20,000	0	0.0%
50517 Small Tools	1,067	1,000	1,000	0	0.0%
50802 Furniture and Fixtures-New \$10,000 and Over	6,675	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	5,316	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	313	12,250	12,250	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	2,500	2,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	1,379,913	1,445,425	1,530,362	84,937	5.9%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	295,261	361,423	415,781	54,358	15.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,034	1,437	1,747	310	21.6%
50109 Vacancy Savings	0	-12,834	-14,117	-1,283	-10.0%
50110 FICA	21,831	27,649	31,807	4,158	15.0%
50111 Retirement VRS	42,806	59,743	68,729	8,986	15.0%
50112 Hospital/Medical Plans	31,566	51,160	53,735	2,575	5.0%
50113 Group Insurance - Life (VRS)	3,956	5,060	5,821	761	15.0%
50200 Medical Services	648	850	850	0	0.0%
50209 Other Professional Services	23,234	5,000	27,000	22,000	440.0%
50210 Maintenance and Repairs	0	90,000	113,000	23,000	25.6%
50212 Vehicle Repair	84,805	75,000	75,000	0	0.0%
50270 Other Contractual Services	16,270	0	16,000	16,000	100.0%
50310 Automotive/Motor Pool	581,232	580,000	588,000	8,000	1.4%
50400 Electric Services	661,610	695,800	721,900	26,100	3.8%
50401 Heating Services	120,290	98,900	98,900	0	0.0%
50402 Water Service	231,734	214,500	273,500	59,000	27.5%
50403 Sewer Service	81,922	60,000	82,000	22,000	36.7%
50404 Refuse Service	43,580	46,000	47,000	1,000	2.2%
50410 Postal Services	2	0	0	0	0.0%
50507 Gasoline	63,948	56,500	57,500	1,000	1.8%
50801 Machinery and Equipment-New \$10,000 and Over	109,014	78,000	0	-78,000	-100.0%
50811 Machinery and Equipment-New Less Than \$10,000	16,193	6,350	11,500	5,150	81.1%
50812 Furniture and Fixtures-New Less Than \$10,000	17,821	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50821 Machinery and Equipment- Replacement \$10,000 and Over	69,319	189,750	242,200	52,450	27.6%
50831 Machinery and Equipment- Replacement Less Than \$10,000	37,487	34,100	54,000	19,900	58.4%
50841 Machinery and Equipment- Rehabilitation	555,387	598,800	598,800	0	0.0%
Total Cost Center	3,110,950	3,323,188	3,570,653	247,465	7.4%

23302 Property Services

50100 Full-Time Salaries and Wages - Regular	929,232	1,047,592	1,190,885	143,293	13.7%
50101 Full-Time Salaries and Wages - Overtime	29,257	24,359	24,359	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	926	1,450	1,903	453	31.2%
50109 Vacancy Savings	0	-37,256	-41,763	-4,507	-12.1%
50110 FICA	70,293	82,004	93,896	11,892	14.5%
50111 Retirement VRS	134,520	173,167	198,864	25,697	14.8%
50112 Hospital/Medical Plans	163,691	194,408	214,940	20,532	10.6%
50113 Group Insurance - Life (VRS)	12,388	14,666	16,843	2,177	14.8%
50210 Maintenance and Repairs	449,745	322,000	322,000	0	0.0%
50211 Maintenance Service Contracts	3,142	38,000	38,000	0	0.0%
50250 Advertising	121	0	0	0	0.0%
50506 Repair and Maintenance Supplies	83,486	55,000	63,500	8,500	15.5%
50517 Small Tools	1,541	1,700	1,700	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	3,342	0	0	0	0.0%
50841 Machinery and Equipment- Rehabilitation	17,658	20,330	0	-20,330	-100.0%
Total Cost Center	1,899,342	1,937,420	2,125,127	187,707	9.7%

23306 Warehouse Services

50100 Full-Time Salaries and Wages - Regular	90,905	95,829	95,820	-9	-0.0%
50101 Full-Time Salaries and Wages - Overtime	308	7,150	7,150	0	0.0%
50104 Temporary Salaries and Wages - Regular	19,971	18,624	18,624	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)	0	0	232	232	100.0%
50109 Vacancy Savings	0	-3,462	-2,882	580	16.8%
50110 FICA	8,390	9,303	9,302	-1	-0.0%
50111 Retirement VRS	13,186	15,841	15,839	-2	-0.0%
50112 Hospital/Medical Plans	13,833	20,464	21,494	1,030	5.0%
50113 Group Insurance - Life (VRS)	1,219	1,342	1,341	-1	-0.1%
50210 Maintenance and Repairs	6,536	6,000	6,000	0	0.0%
50211 Maintenance Service Contracts	0	0	3,000	3,000	100.0%
50220 Lease/Rent Of Equipment	15,273	42,000	17,000	-25,000	-59.5%
50260 Laundry and Dry Cleaning	0	2,900	0	-2,900	-100.0%
50270 Other Contractual Services	3,429	5,800	5,800	0	0.0%
50286 Weed and Pest Control	17,752	18,300	21,200	2,900	15.8%
50453 Freight Charges	448	1,300	1,300	0	0.0%
50501 Food Supplies and Food Service Supplies	1,628	1,200	1,200	0	0.0%
50503 Medical and Laboratory Supplies	2,226	3,500	3,500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	122,052	107,000	134,644	27,644	25.8%
50506 Repair and Maintenance Supplies	96,058	95,000	110,000	15,000	15.8%
50509 Vehicle and Powered Equipment Supplies	65,910	71,000	71,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	33,038	42,100	42,400	300	0.7%
50513 Educational and Recreational Supplies	89,602	88,000	88,000	0	0.0%
50514 Other Operating Supplies	5,464	9,000	7,000	-2,000	-22.2%
50516 Chemicals	5,526	4,100	6,100	2,000	48.8%
50517 Small Tools	6,211	6,100	6,100	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	7,412	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	19,915	25,000	0	-25,000	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	646,292	693,391	691,164	-2,227	-0.3%
23307 Support Services					
50100 Full-Time Salaries and Wages - Regular	880,732	1,069,426	1,272,106	202,680	19.0%
50101 Full-Time Salaries and Wages - Overtime	109,710	98,258	98,258	0	0.0%
50104 Temporary Salaries and Wages - Regular	160,692	193,711	193,711	0	0.0%
50105 Temporary Salaries and Wages - Overtime	-1,244	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,839	4,047	5,590	1,543	38.1%
50109 Vacancy Savings	0	-38,645	-44,615	-5,970	-15.4%
50110 FICA	84,777	104,147	120,582	16,435	15.8%
50111 Retirement VRS	126,736	176,776	212,289	35,513	20.1%
50112 Hospital/Medical Plans	194,094	296,728	311,663	14,935	5.0%
50113 Group Insurance - Life (VRS)	11,654	14,972	17,980	3,008	20.1%
50210 Maintenance and Repairs	22,530	34,000	31,000	-3,000	-8.8%
50220 Lease/Rent Of Equipment	27,885	28,900	28,900	0	0.0%
50280 Janitorial	1,697	9,000	0	-9,000	-100.0%
50285 Landscaping	13,599	22,000	24,250	2,250	10.2%
50286 Weed and Pest Control	3,497	4,250	5,000	750	17.6%
50502 Agricultural Supplies	25,884	33,100	36,100	3,000	9.1%
50506 Repair and Maintenance Supplies	5,798	15,000	0	-15,000	-100.0%
50516 Chemicals	1,924	3,000	3,000	0	0.0%
50517 Small Tools	1,260	2,000	2,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	724	0	0	0	0.0%
Total Cost Center	1,674,788	2,070,670	2,317,814	247,144	11.9%

23308 Grounds and Turf Services

50100 Full-Time Salaries and Wages - Regular	2,256,639	2,405,546	2,684,522	278,976	11.6%
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Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	241,704	160,492	160,492	0	0.0%
50104 Temporary Salaries and Wages - Regular	68,969	213,156	213,156	0	0.0%
50105 Temporary Salaries and Wages - Overtime	6	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,739	6,622	8,150	1,528	23.1%
50109 Vacancy Savings	0	-86,280	-94,212	-7,932	-9.2%
50110 FICA	187,112	212,608	234,880	22,272	10.5%
50111 Retirement VRS	324,242	397,637	445,762	48,125	12.1%
50112 Hospital/Medical Plans	479,229	542,296	601,832	59,536	11.0%
50113 Group Insurance - Life (VRS)	30,038	33,678	37,754	4,076	12.1%
50114 Unemployment Insurance	73	0	0	0	0.0%
50210 Maintenance and Repairs	397,901	125,000	125,000	0	0.0%
50211 Maintenance Service Contracts	28,409	160,000	180,000	20,000	12.5%
50285 Landscaping	25,187	25,000	25,000	0	0.0%
50502 Agricultural Supplies	96,926	96,000	96,000	0	0.0%
50506 Repair and Maintenance Supplies	22,934	27,500	27,500	0	0.0%
50514 Other Operating Supplies	1,023	1,300	1,300	0	0.0%
50516 Chemicals	95,924	68,000	71,500	3,500	5.1%
50517 Small Tools	4,275	2,750	2,750	0	0.0%
Total Cost Center	4,266,330	4,391,305	4,821,386	430,081	9.8%