

Parks and Recreation

DESCRIPTION

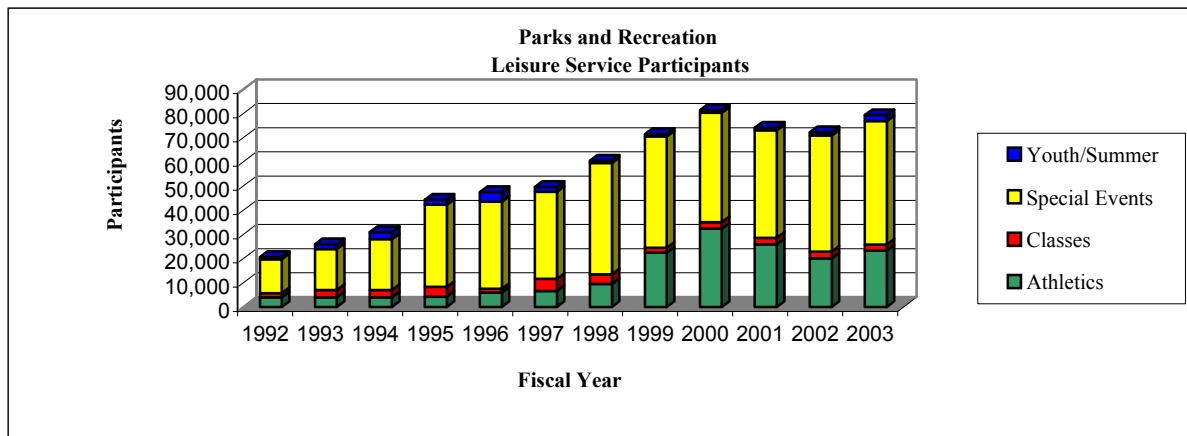
The Parks and Recreation Department, provides and promotes leisure services to the citizens of Hanover County. The Department specifically offers, or is involved with, passive park activities, maintenance of County grounds, educational/hobby programs, senior citizens activities, youth programs, athletic leagues, bus tours, and special events. It is the mission of the Hanover County Parks and Recreation Advisory Commission to promote, advocate and provide the highest quality parks and recreation resources and leisure services. Our vision for parks and recreation is to provide, through a comprehensive delivery system, safe, healthy and strategically placed resources and leisure services of the highest quality. These resources and services are diversely funded, accessible and affordable to all. It is also part of our vision that the Parks and Recreation Department plays a key leadership role in providing for and improving the quality of life while conserving and protecting natural, cultural and historic resources. The Parks and Recreation Advisory Commission serves as a liaison between the citizens and the Board of Supervisors.

GOALS AND OBJECTIVES

- Construct lighting for the roller hockey rink at Courthouse Park;
- Construct and utilize two soccer fields at Courthouse Park with irrigation;
- Add Hanover High School to the grounds maintenance schedule;
- Refine and adhere to the plan of action for the November 2004 Bond Referendum;
- Make CIP improvements at Pole Green Park that may include renovation of skate park, horseshoe pits, volleyball courts and playground equipment.

SERVICE LEVELS

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Budget</u>
Per capita cost of operating department	\$ 20.38	\$ 20.88	\$ 20.52		\$ -
Hanover parks	7	7	7	7	7
Boat ramps	4	4	4	4	4



BUDGET HIGHLIGHTS

FY04

The increase in salaries and benefits results from the addition of three Therapeutic Recreation Aides. The predominant increase in operating expenditures is program expenses, which are offset by fees. The capital outlay category reflects funding for the department's capital needs.

Parks and Recreation

BUDGET HIGHLIGHTS (continued)

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with addition of a Groundskeeper, two part-time Therapeutic Recreation Aides, and a reclassification of a part-time position to full-time. The increase in operating expenditures can be attributed mainly to an increase in special programs which will be offset by additional revenues. The capital outlay funding will be used to replace aging equipment. The decrease in part-time FTEs is due to the loss of a grant. The salaries and benefits line item also includes a reduction due to the grant.

BUDGET SUMMARY

Expenditures

	FY03	FY03	FY04	FY05	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Parks and Recreation					
Salaries and Fringe Benefits	\$ 1,323,390	\$ 1,335,526	\$ 1,421,959	\$ 1,521,410	7.0%
Operating Expenditures	748,502	797,008	772,167	842,720	9.1%
Capital Outlay	126,862	111,485	55,000	110,000	100.0%
Total Expenditures	\$ 2,198,754	\$ 2,244,019	\$ 2,249,126	\$ 2,474,130	10.0%

Revenue

Parks and Recreation Fees	\$ 175,000	\$ 213,306	\$ 181,000	\$ 210,000	16.0%
Recovered Costs: CSB I Care Grant	11,000	34,852	31,000	-	-100.0%
Total Department Generated Revenue	\$ 186,000	\$ 248,158	\$ 212,000	\$ 210,000	-0.9%
Generated Revenue Percent of Budget	8.5%	11.1%	9.4%	8.5%	

Other General Fund Revenue

Other General Fund Revenue	\$ 2,012,754	\$ 1,995,861	\$ 2,037,126	\$ 2,264,130	11.1%
Other General Fund Percent of Budget	91.5%	88.9%	90.6%	91.5%	
Full-time Positions	30	30	30	32	6.7%
Part-time Positions	82	82	85	82	-3.5%
Full-time Equivalents	42.2	42.2	43.0	45.3	5.3%

FUTURE FUNDING ISSUES

	FY06	FY07	FY08	FY09
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 1,585,310	\$ 1,681,565	\$ 1,752,190	\$ 1,877,756
Operating Expenditures	843,563	866,339	889,730	913,753
Capital Outlay	70,000	75,000	80,000	85,000
TOTAL	\$ 2,498,872	\$ 2,622,904	\$ 2,721,920	\$ 2,876,509

Revenue

Parks and Recreation Fees	\$ 233,000	\$ 256,000	\$ 282,000	\$ 310,000
Recovered Costs: CSB I Care Grant	-	-	-	-
Total Department Generated Revenue	\$ 233,000	\$ 256,000	\$ 282,000	\$ 310,000
Generated Revenue Percent of Budget	9.3%	9.8%	10.4%	10.8%

Other General Fund Revenue

Other General Fund Revenue	\$ 2,265,872	\$ 2,366,904	\$ 2,439,920	\$ 2,566,509
Other General Fund Percent of Budget	90.7%	90.2%	89.6%	89.2%
Full-time Positions	31	32	32	34
Part-time Positions	85	87	87	87
Full-time Equivalents	45.3	46.5	46.5	48.7

FY07 contains funding for a Groundskeeper and FY09 provides for a Recreation Program Assistant and an additional Groundskeeper. The capital outlay contains funding for various equipment throughout the Plan. Operating expenditures are funded at a maintenance level.