

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. 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.

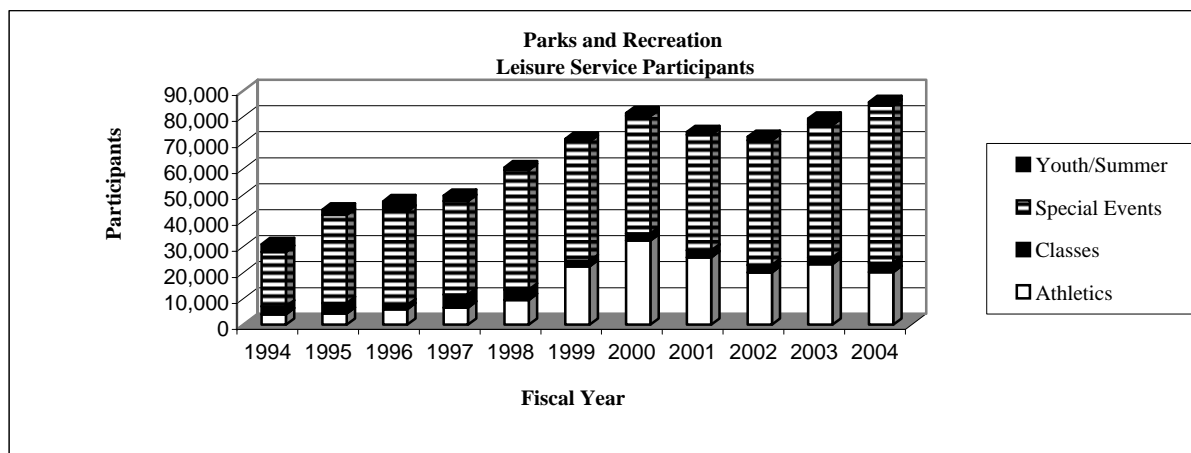
GOALS AND OBJECTIVES

- Complete Conditional Use Process for Taylor Complex;
- Complete review of Countywide Parks and Recreation facilities usage policies;
- Complete citizen survey for grounds maintenance, athletic fields, shelter reservations, programs, and contacted instructors;
- Obtain final site plan approval for football fields at Courthouse Park;

- Develop a written plan for the use of the Taylor Complex Office when EMS transfers out of the facility and implement;
- Make transition to Nextel telephone system thus phasing out existing hand held radios;
- The Department Safety Team will meet monthly to correct safety deficiencies and strive for continuous improvement;
- Revise Standard Operating Procedure manual with specific additions for community center use, improving class registration process, and preventative maintenance; and
- Plant Bermuda grass on the two softball fields at Pole Green Park.

SERVICE LEVELS

	FY04 <u>Budget</u>	FY04 <u>Forecast</u>	FY05 <u>Budget</u>	FY05 <u>Actual</u>	FY06 <u>Budget</u>
Per capita cost of operating department	\$23.96	\$24.62	\$25.83		\$ 27.18
Hanover parks	7	7	7	7	7
Boat ramps	4	4	4	4	4



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BUDGET HIGHLIGHTS

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with addition of a Groundskeeper and two part-time Therapeutic Recreation Aides. 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.

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs, the reclassification of five positions and the addition of six part-time Therapeutic Recreation Aides. Capital outlay is funding for recreation management software and replacement vehicles.

BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Parks and Recreation					
Salaries and Fringe Benefits	\$ 1,421,959	\$ 1,421,951	\$ 1,521,410	\$ 1,671,408	9.9%
Operating Expenditures	772,167	826,936	842,720	861,868	2.3%
Capital Outlay	55,000	62,021	110,000	119,675	8.8%
Total Expenditures	\$ 2,249,126	\$ 2,310,908	\$ 2,474,130	\$ 2,652,951	7.2%

Revenue

Parks and Recreation Fees	\$ 181,000	\$ 232,852	\$ 210,000	\$ 272,000	29.5%
Recovered Costs: CSB I Care Grant	31,000	36,354	-	7,000	100.0%
Total Department Generated Revenue	\$ 212,000	\$ 269,206	\$ 210,000	\$ 279,000	32.9%

Generated Revenue Percent of Budget

9.4%	11.6%	8.5%	10.5%
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Other General Fund Revenue

\$ 2,037,126	\$ 2,041,702	\$ 2,264,130	\$ 2,373,951	4.9%
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Other General Fund Percent of Budget

90.6%	88.4%	91.5%	89.5%
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Full-time Positions	30	30	32	32	0.0%
Part-time Positions	85	82	82	88	7.3%
Full-time Equivalents	43.0	42.2	45.3	46.0	1.5%



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FUTURE FUNDING ISSUES

	FY07	FY08	FY09	FY10
<u>Expenditures</u>				
Salaries and Fringe Benefits	\$ 1,741,607	\$ 1,839,755	\$ 1,917,024	\$ 2,022,539
Operating Expenditures	885,569	911,922	937,000	964,767
Capital Outlay	80,000	89,000	125,000	109,000
TOTAL	\$ 2,707,176	\$ 2,840,677	\$ 2,979,024	\$ 3,096,307
<u>Revenue</u>				
Parks and Recreation Fees	\$ 299,000	\$ 329,000	\$ 362,000	\$ 398,000
Recovered Costs: CSB I Care Grant	7,000	7,000	7,000	7,000
Total Department Generated Revenue	\$ 306,000	\$ 336,000	\$ 369,000	\$ 405,000
Generated Revenue Percent of Budget	11.3%	11.8%	12.4%	13.1%
Other General Fund Revenue	\$ 2,401,176	\$ 2,504,677	\$ 2,610,024	\$ 2,691,307
Other General Fund Percent of Budget	88.7%	88.2%	87.6%	86.9%
Full-time Positions	32	33	33	34
Part-time Positions	88	88	88	88
Full-time Equivalents	46.0	47.0	47.0	48.0

The plan includes a new groundskeeper in FY08 and FY10. The capital outlay contains funding for various equipment throughout the Plan. Operating expenditures are funded at a maintenance level.

