

Parks and Recreation

DESCRIPTION

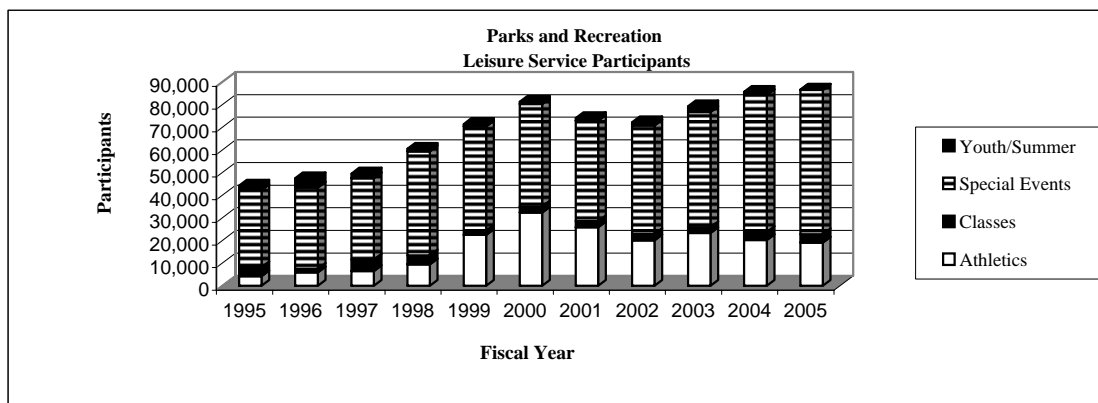
The Parks and Recreation Department provides and promotes leisure services to the citizens of Hanover County. The Department specifically offers, or is involved with, passive park activities, maintenance of County grounds, educational/hobby programs, senior citizens activities, youth programs, athletic 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

- Promote, advocate and provide the highest quality park and recreational resources and leisure services;
- Submit a CUP for March Park and begin construction as budget allows;
- Implement software program to meet departmental needs including scheduling staff, facilities, athletic fields and invoicing patrons;
- Construct a parking lot at Taylor Park and open the park for public use;
- Serve as the lead department for the development of a Veterans War Memorial at Hanover Wayside Park to include design, fundraising, construction and dedication;
- Approve Phase II of Courthouse Park and begin construction;
- Construct two softball fields at Pole Green Park as approved in the 2005 Bond Referendum;
- Approve a CUP and Master Plan at the Montpelier Center as approved in the 2005 Bond Referendum; and
- Add Taylor Park and Kersey Creek Elementary School to the grounds maintenance responsibilities.

SERVICE LEVELS

	FY05 <u>Budget</u>	FY05 <u>Actual</u>	FY06 <u>Budget</u>	FY06 <u>Forecast</u>	FY07 <u>Budget</u>
Per capita cost of operating department	\$26.35	\$27.54	\$27.70		\$ 30.65
Hanover parks	7	7	7	7	7
Boat ramps	4	4	4	4	4
% of time sites mowed within 10 days	100%	100%	100%	100%	100%



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BUDGET HIGHLIGHTS

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.

FY07

The FY07 budget contains funding for an additional recreation coordinator (midyear hire) and the reclassification to 40 hours of one employee. The increase in operating expenditures is due to additional funding for fuel, recreation programs (offset with fees), electricity, and contractual services. Capital outlay includes funding for three replacement vehicles, a portable stage and miscellaneous aging equipment.

BUDGET SUMMARY

Expenditures

	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
Parks and Recreation					
Salaries and Fringe Benefits	\$ 1,521,410	\$ 1,486,783	\$ 1,671,408	\$ 1,811,601	8.4%
Operating Expenditures	842,720	997,935	861,867	1,045,074	21.3%
Capital Outlay	110,000	100,700	119,675	134,750	12.6%
Total Expenditures	\$ 2,474,130	\$ 2,585,418	\$ 2,652,950	\$ 2,991,424	12.8%

Revenue

Parks and Recreation Fees	\$ 210,000	\$ 302,452	\$ 272,000	\$ 333,000	22.4%
Recovered Costs: CSB I Care Grant	-	-	7,000	-	-100.0%
Total Department Generated Revenue	\$ 210,000	\$ 302,452	\$ 279,000	\$ 333,000	19.4%
Generated Revenue Percent of Budget	8.5%	11.7%	10.5%	11.1%	
Other General Fund Revenue	\$ 2,264,130	\$ 2,282,966	\$ 2,373,950	\$ 2,658,424	12.0%
Other General Fund Percent of Budget	91.5%	88.3%	89.5%	88.9%	
Total Revenue	\$ 2,474,130	\$ 2,585,418	\$ 2,652,950	\$ 2,991,424	12.8%

Full-time Positions	32	32	32	33	3.1%
Part-time Positions	82	82	88	88	0.0%
Full-time Equivalents	45.3	45.3	46.0	47.0	2.2%



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FUTURE FUNDING ISSUES

	FY08	FY09	FY10	FY11
	Plan	Plan	Plan	Plan
Expenditures				
Salaries and Fringe Benefits	\$ 1,953,826	\$ 2,030,272	\$ 2,135,053	\$ 2,218,590
Operating Expenditures	1,076,426	1,120,719	1,172,340	1,225,511
Capital Outlay	70,000	100,000	100,000	100,000
TOTAL	\$ 3,100,252	\$ 3,250,991	\$ 3,407,393	\$ 3,544,100
Revenue				
Parks and Recreation Fees	\$ 366,000	\$ 403,000	\$ 443,000	\$ 487,000
Recovered Costs: CSB I Care Grant	-	-	-	-
Total Department Generated Revenue	\$ 366,000	\$ 403,000	\$ 443,000	\$ 487,000
Generated Revenue Percent of Budget	11.8%	12.4%	13.0%	13.7%
Other General Fund Revenue	\$ 2,734,252	\$ 2,847,991	\$ 2,964,393	\$ 3,057,100
Other General Fund Percent of Budget	88.2%	87.6%	87.0%	86.3%
Total Revenue	\$ 3,100,252	\$ 3,250,991	\$ 3,407,393	\$ 3,544,100
Full-time Positions	34	34	35	35
Part-time Positions	89	89	89	89
Full-time Equivalents	48.5	48.5	49.5	49.5

The plan includes a new groundskeeper in FY08 and FY10, as well as a part-time parks project specialist in FY08. The capital outlay contains funding for various equipment throughout the Plan. Operating expenditures are funded at a maintenance level.

