

# 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.

## BUDGET SUMMARY

	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 1,599,215	\$ 1,811,601	\$ 2,028,861	12.0%	\$ 2,140,688
Operating	1,223,498	1,045,074	1,370,394	31.1%	1,431,353
Capital	84,581	134,750	70,000	(48.1%)	107,088
<b>Total Expenditures</b>	<b>\$ 2,907,294</b>	<b>\$ 2,991,425</b>	<b>\$ 3,469,255</b>	<b>16.0%</b>	<b>\$ 3,679,129</b>
<b>Revenues</b>					
Other Revenue	\$ 401,075	\$ 333,000	\$ 530,000	59.2%	\$ 557,000
General Fund Revenue	2,506,219	2,658,425	2,939,255	10.6%	3,122,129
<b>Total Revenue</b>	<b>\$ 2,907,294</b>	<b>\$ 2,991,425</b>	<b>\$ 3,469,255</b>	<b>16.0%</b>	<b>\$ 3,679,129</b>
Generated Revenue Percent	13.8%	11.1%	15.3%		15.1%
General Fund Percent	86.2%	88.9%	84.7%		84.9%
Full-time Positions	32	33	34	3.0%	34
Part-time Positions	93	93	95	2.2%	96
Full-time Equivalents	46.0	47.0	48.5	3.2%	50.0

## BUDGET HIGHLIGHTS

In FY08 recreational fees are anticipated to grow as a result of increased program participation and fee increases. This additional revenue increase is offset by a corresponding increase in expenditures for operational program costs along with the addition of a recreation coordinator position to start mid-

FY08 and a part-time therapeutic aide. A part-time capital project specialist has been added to assist with managing the capital projects underway and planned. Funds are also provided to increase groundskeepers' hours from 37.5 to 40 hours per week. In addition to positions, this budget includes \$70,000 for the

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purchase of grounds equipment with increased safety features as well as funding for additional vehicles to go into the Fleet Leasing Program. The FY09 Plan includes a part-time groundskeeper position and additional grounds keeping equipment.

### GOALS AND OBJECTIVES

- Promote, advocate and provide the highest quality park and recreational resources and leisure services;
- Provide a balance of recreational programs and facilities to meet the present and planned population needs of Hanover County;
- Preserve, maintain and further enhance public grounds, areas of scenic beauty and areas of historic significance;
- Encourage the use of existing recreational and scenic areas;
- Implement comprehensive Class Software Program for scheduling staff, athletic fields, facilities, invoicing patrons and making information available to staff members;
- Add Taylor Park and March Park to grounds maintenance responsibilities by July 2007;
- Serve as the lead department for the development and maintenance of a Veteran’s War Memorial at Hanover Wayside Park;
- Design, bid and construct the parking lot at Taylor Complex, erect appropriate signs, plant buffers and open the park to the public;
- Develop a Master Plan with community input, site plans, bid approved recreational amenities and construct amenities at Montpelier Park;
- Complete environmental studies, survey work, topographic design survey, engineering, submit CUP and site plan in Ashland and Hanover County for March Park and construct trails/parking lot by December 2007;
- Complete site plan, special exception for lighting until 11:00 p.m., bid and construct two softball fields, lighting, parking and concession building for Pole Green Park; and
- Complete minor site plan amendment, special exception for lighting, bid and construct lighting and parking lot at Courthouse Park.

### SERVICE LEVELS

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$29.81	\$30.16	\$30.16	\$34.48
Hanover parks	7	8	8	9
Boat ramps	4	4	4	4
% of time sites mowed within 10 days	100%	100%	100%	100%
% of time that all athletic fields are inspected monthly	93%	100%	100%	100%
% of time sites are mowed within 10 working days (March 15 – November 1)	100%	100%	100%	100%
FTE’s per 1,000 population – maintenance	.276	.243	.243	.241
FTE’s per 1,000 population – recreation	.195	.226	.226	.234
Park visitation total	1,129,283	1,154,860	1,208,655	1,269,087