

Parks and Recreation

DESCRIPTION

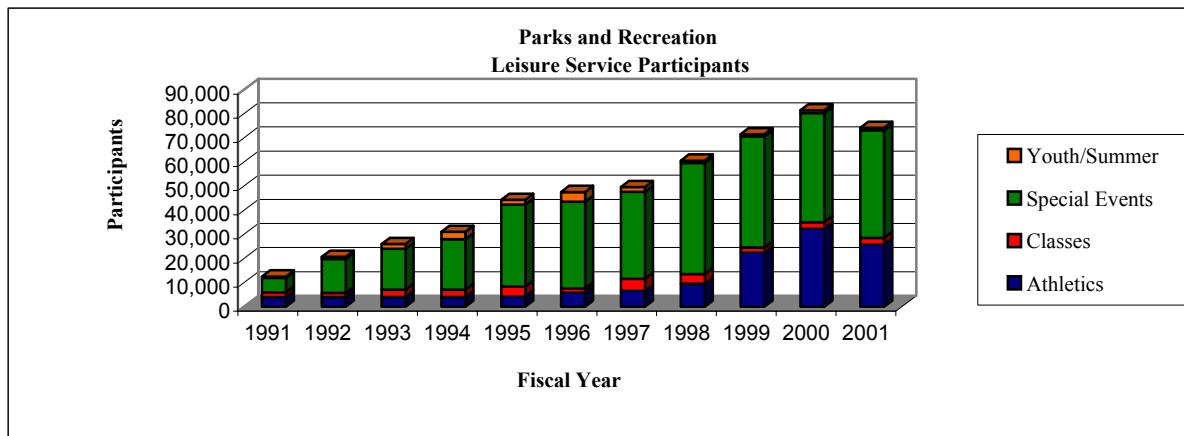
The Parks and Recreation Department, provides and promotes leisure services to the citizens of Hanover County. The Department specifically offers, or is involved with, passive park activities, maintenance of County grounds, educational/hobby programs, senior citizens activities, youth programs, athletic 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 two softball fields at Pole Green Park;
- Construct and utilize two soccer fields at Courthouse Park;
- Evaluate the HTE work order system and add the preventative maintenance component;
- Establish a written plan of action for the November 2004 bond referendum, and;
- Reduce the distribution of one County publication and focus on including all information on the County's website, including a virtual tour of the facilities.

SERVICE LEVELS

| | <u>FY02</u> <u>Budget</u> | <u>FY02</u> <u>Actual</u> | <u>FY03</u> <u>Budget</u> | <u>FY03</u> <u>Forecast</u> | <u>FY04</u> <u>Budget</u> |
|---|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|
| Per capita cost of operating department | \$ 21.75 | \$ 21.84 | \$ 23.52 | | \$ 23.14 |
| Hanover parks | 7 | 7 | 7 | 7 | 7 |
| Boat ramps | 4 | 4 | 4 | 4 | 4 |



BUDGET HIGHLIGHTS

FY03

The FY03 budget includes personnel funds to expand the NatureQuest program and for the grant funded I Care program. The increase in the operating expenses reflects the department's increased costs in lighting, repairs and maintenance of equipment, and computer replacements. Finally, the capital outlay category includes funds for replacement vehicles and various capital programs and equipment of the County's parks.

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BUDGET HIGHLIGHTS (continued)

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.

BUDGET SUMMARY

Expenditures

| | FY02 | FY02 | FY03 | FY04 | Percent |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>Budget</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | <u>Change</u> |
| Parks and Recreation | | | | | |
| Salaries and Fringe Benefits | \$ 1,203,470 | \$ 1,204,981 | \$ 1,323,390 | \$ 1,421,959 | 7.4% |
| Operating Expenditures | 688,212 | 670,779 | 748,502 | 772,167 | 3.2% |
| Capital Outlay | 92,000 | 115,693 | 126,862 | 55,000 | -56.6% |
| Total Expenditures | \$ 1,983,682 | \$ 1,991,453 | \$ 2,198,754 | \$ 2,249,126 | 2.3% |

Revenue

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|--------------|
| Parks and Recreation Fees | \$ 189,000 | \$ 184,772 | \$ 175,000 | \$ 181,000 | 3.4% |
| Recovered Costs: CSB I Care Grant | - | - | 11,000 | 31,000 | 181.8% |
| Total Department Generated Revenue | \$ 189,000 | \$ 184,772 | \$ 186,000 | \$ 212,000 | 14.0% |
| Generated Revenue Percent of Budget | 9.5% | 9.3% | 8.5% | 9.4% | |

Other General Fund Revenue

| | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| Other General Fund Revenue | \$ 1,794,682 | \$ 1,806,681 | \$ 2,012,754 | \$ 2,037,126 | 1.2% |
| Other General Fund Percent of Budget | 90.5% | 90.7% | 91.5% | 90.6% | |
| Full-time Positions | 30 | 30 | 30 | 30 | 0.0% |
| Part-time Positions | 82 | 82 | 82 | 85 | 3.7% |
| Full-time Equivalents | 42.2 | 42.2 | 42.2 | 43.0 | 1.9% |

FUTURE FUNDING ISSUES

| | FY05 | FY06 | FY07 | FY08 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| | <u>Plan</u> | <u>Plan</u> | <u>Plan</u> | <u>Plan</u> |
| Expenditures | | | | |
| Salaries and Fringe Benefits | \$ 1,488,267 | \$ 1,532,915 | \$ 1,602,551 | \$ 1,650,628 |
| Operating Expenditures | 800,471 | 820,483 | 849,995 | 871,245 |
| Capital Outlay | 70,000 | 80,000 | 190,000 | - |
| TOTAL | \$ 2,358,738 | \$ 2,433,398 | \$ 2,642,546 | \$ 2,521,873 |

Revenue

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Parks and Recreation Fees | \$ 187,000 | \$ 193,000 | \$ 200,000 | \$ 207,000 |
| Recovered Costs: CSB I Care Grant | 32,000 | 34,000 | 35,000 | 36,000 |
| Total Department Generated Revenue | \$ 219,000 | \$ 227,000 | \$ 235,000 | \$ 243,000 |
| Generated Revenue Percent of Budget | 9.3% | 9.3% | 8.9% | 9.6% |

Other General Fund Revenue

| | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Other General Fund Revenue | \$ 2,139,738 | \$ 2,206,398 | \$ 2,407,546 | \$ 2,278,873 |
| Other General Fund Percent of Budget | 90.7% | 90.7% | 91.1% | 90.4% |
| Full-time Positions | 31 | 31 | 32 | 32 |
| Part-time Positions | 85 | 85 | 85 | 85 |
| Full-time Equivalents | 44.0 | 44.0 | 45.0 | 45.0 |

Fiscal years 2005 and 2007 contain funding for a Groundskeeper. The capital outlay contains funding for various equipment throughout the Plan. Operating expenditures are funded at a maintenance level.

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