

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 our mission to promote, advocate and provide the highest quality parks and recreation resources and leisure services. Our vision 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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 1,813,098	\$ 2,028,861	\$ 2,168,353	6.9%	\$ 2,257,553
Operating	1,113,855	1,370,394	1,513,363	10.4%	1,463,979
Capital	117,758	70,000	51,000	(27.1%)	-
Total Expenditures	\$ 3,044,712	\$ 3,469,255	\$ 3,732,716	7.6%	\$ 3,721,532
Revenues					
Other Revenue	\$ 547,094	\$ 530,000	\$ 565,000	6.6%	\$ 593,000
General Fund Revenue	2,497,618	2,939,255	3,167,716	7.8%	3,128,532
Total Revenue	\$ 3,044,712	\$ 3,469,255	\$ 3,732,716	7.6%	\$ 3,721,532
Generated Revenue Percent	18.0%	15.3%	15.1%		15.9%
General Fund Percent	82.0%	84.7%	84.9%		84.1%
Full-time Positions	33	34	34	0.0%	35
Part-time Positions	93	95	101	6.3%	101
Full-time Equivalents	47.0	48.5	49.6	2.3%	50.6

BUDGET HIGHLIGHTS

This budget includes one PT groundskeeper, one PT recreation program assistant, and PT positions sufficient to open an additional summer playground program site, including a recreation supervisor, therapeutic recreation aid, and three recreation aides. Summer Playground program fees will cover approximately 60% of the cost of the additional program site. Overall, revenue from fees are projected to increase \$35,000 in

FY09. In addition to positions, this budget includes \$40,000 for a Facility Master Plan, \$51,000 for grounds equipment, \$20,000 for park bleachers repair, and \$35,000 for facility repairs. The annual allotment to the Parks and Recreation Advisory Commission (PRAC) is proposed to increase \$10,000 for PRAC to distribute amongst the various recreational-type organizations.

Parks and Recreation

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;
- Update the Parks Master Plan, designed to integrate park site plans therefore ensuring that facilities are not needlessly duplicated or geographically unbalanced, analyze and provide recommendations for improvements to the County recreation facilities, guide future development of acquired property for parks and recreation facilities, ascertain the community’s opinions regarding the condition of existing facilities, and provide a management plan that describes relevant development costs and funding strategies;
- Add Washington Lacy Park, Winding Brook Park, the new Mechanicsville Library and Laurel Meadow Elementary School to grounds maintenance responsibilities;
- Finish construction of two new lighted softball fields at Pole Green Park and add those fields to grounds maintenance responsibilities;
- Complete the construction of Phase I improvements at Montpelier Park, erect appropriate signage and re-open that portion of the park to the public;
- Design, bid and construct Bond Referendum improvements to Courthouse Park, Hanover Wayside Park, Pole Green Park and Poor Farm Park;
- Resolve all facility use issues associated with Doswell Park and complete improvements to walking trails and parking lot;
- Continue enhancements to services provided to the general public including the acceptance of credit/debit cards for fees and increased hours of operation at both Pole Green Community Center and Montpelier Community Center; and

SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$30.70	\$34.44	\$34.44	\$36.51
Hanover parks	8	9	9	11
Boat ramps	4	4	4	4
% of time sites mowed within 10 days	100%	100%	100%	96%*
% of time all athletic fields are inspected monthly	100%	100%	100%	100%
% of time sites are mowed within 10 working days (March 15 – November 1)	100%	100%	100%	96%*
FTE’s per 1,000 population – maintenance	.243	.241	.241	.242**
FTE’s per 1,000 population – recreation	.226	.234	.234	.235**
Park visitation total	1,211,398	1,269,087	1,269,087	1,332,541

* While 100% will remain the Department’s goal, the addition of Laurel Meadow Elementary School, Mechanicsville Library, Winding Brook Park, Washington Lacy Park, and 2 new lighted softball fields at Pole Green Park offset only by 1 P/T Groundskeeper (proposed FY09) will impact the Department’s overall efficiency.

** These calculations factor in all staff, including permanent P/T, F/T employees as well as P/T Seasonal staff. Recreation figures include all Recreation Division and Administration Division staff. Calculations are based upon a County population of 101,000. Should another population figure need to be used, the numbers would need to be adjusted accordingly.