

RECREATION AND PARKS

Description

The Division of Recreation and Parks offers a variety of quality programs and facilities to meet the leisure needs of the residents of Henrico County. To accomplish these objectives, the Division is composed of the following three sections: Recreation Services, Park Services, and Administration.

The Recreation Services section manages programs for the residents of Henrico County in the areas of general community, preschool, youth, senior adults, outdoors, special events, sports, therapeutics, nature, history and historic preservation, and cultural arts. This section also provides training and expertise to youth and adult sport associations in the County. Recreation Services manages the County's recreational facilities including Confederate Hills, Dorey, Deep Run, Twin Hickory and Belmont Recreation Centers, Three Lakes Nature Center and Aquarium, the museums at Meadow Farm/Crump Park and the Dabbs House, the Armour House at Meadowview Park, Walkerton Tavern, Henrico Theatre, the Clarke-Palmore House, Dabbs House, Osborne and Deep Bottom boat ramps, the Antioch, Highland Springs, and Hunton Community Centers, and the Belmont Golf Course.

The Park Services section oversees the County's park system of 3,690 acres and also maintains the Division's athletic and recreation facilities. The Turf Management section combines the science of growing grass with the art of producing aesthetically

pleasing playing surfaces. This section currently maintains 110 irrigation systems at forty-three locations throughout the County. The Landscaping section has a certified playground technician on staff and is responsible for the management of the Division's ponds, which includes erosion control and water quality monitoring. Furthermore, the Division is responsible for the maintenance of historic houses and facilities, which include the Meadow Farm farmhouse, the Clarke-Palmore House, Dabbs House, Cedar Hill, the Armour House, Nuckols Farm, Deep Run Schoolhouse, Henrico Theatre, and the caretaker houses at Dorey, Deep Bottom, and New Market Park properties in addition to the house on the Kain Road property.

The Administration section oversees all personnel, fiscal, and technology management issues. They also provide planning, research, and project management related to the development of new facilities and programs, community relations, and marketing for the Division.

Objectives

- To ensure the citizens of Henrico County are provided well-balanced leisure activities.
- To provide the citizens of Henrico County a safe and clean environment in all parks and athletic facilities.

Annual Fiscal Plan

<u>Description</u>	<u>FY08 Actual</u>	<u>FY09 Original</u>	<u>FY10 Approved</u>	<u>Change 09 to 10</u>
Personnel	\$ 10,881,987	\$ 11,677,094	\$ 11,906,821	2.0%
Operation	3,699,950	3,957,241	4,168,766	5.3%
Capital	808,449	696,734	694,784	(0.3%)
Total	<u>\$ 15,390,386</u>	<u>\$ 16,331,069</u>	<u>\$ 16,770,371</u>	<u>2.7%</u>
Personnel Complement	166	172	172	0

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Performance Measures				
	FY08	FY09	FY10	Change 09 to 10
Workload Measures				
Park Visitation	3,476,725	3,500,000	3,550,000	50,000
Number of Participants in Programs	485,623	375,000	487,000	112,000
Number of Recreation Programs	2,591	2,200	2,600	400
Number of Shelter Reservations	3,000	2,940	3,200	260
Number of Sports League Games/Tournaments	11,494	11,500	11,500	0
Number of Acres Mowed	22,349	23,000	24,000	1,000
Number of Athletic Sites Prepared	12,386	12,000	13,000	1,000
Number of Recreation Structures	166	169	169	0
Number of Trash Receptacles Maintained	1,455	1,500	1,500	0
Number of Work Orders Processed	5,185	4,900	5,200	300
Number of Special Events Set-ups	359	350	370	20
Number of Irrigation Systems Maintained	110	113	113	0
Number of Recreation Sites Maintained	125	127	127	0
Effectiveness Measures				
Percentage of Satisfied Customers (Fee-Based Programs)	100%	100%	100%	0%
Percentage of Athletic Fields Irrigated	52%	50%	54%	4%

- To ensure the protection of open spaces and historically significant properties in the County for the recreational and educational needs of future generations of citizens.
- To maximize the use of parks, open space, athletic sites and facilities using best management practices.

Budget Highlights

The Division's FY2009-10 budget is \$16,770,371, which represents a 2.7 percent increase over the FY2008-09 approved budget. Within this overall increase, the personnel component is forecasted to increase by \$229,727, or 2.0 percent due to salary adjustments as well as projected increases for health care. The overall operating component increased by \$211,525, or 5.3 percent over the previous approved budget. This increase is driven by projected increases in electricity, heating, and automotive pool costs. The capital outlay component of the Recreation budget totals \$694,784. This total includes funding for the continuation of the equipment replacement and the facility rehabilitation programs.

A more detailed synopsis of these three larger components in this budget is explained in the individual areas listed below.

Administration

The FY2009-10 budget for the Administration section equals \$2,289,720. This reflects an increase of \$67,929 or 2.4 percent from the approved budget. The personnel component increased 3.9 percent as a result of adjustments in salaries and fringe benefits. The operating component decreased by \$23,447 or 4.9 percent over the previous fiscal year driven mostly by decreases in telecommunications and technology replacement costs for the Division. The capital outlay component of the section's budget totals \$15,000 and provides for the replacement of Recreation and Park's various computer and telecommunications equipment throughout the fiscal year.

Recreation Services

The FY2009-10 budget for Recreation Services totals \$6,313,050, representing an overall decrease of \$351,002 or 5.3 percent over the approved

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budget for FY2008-09. The personnel component decreased by 5.9 percent and the operating component decreased 1.6 percent as a result of transferring the Recreation Center custodian positions, the security systems and contractual repair and maintenance costs, as well as contractual services for the maintenance of the Belmont tennis courts to the Parks Services section.

The capital component totals \$24,050 and includes \$10,000 to preserve historic artifacts, \$1,750 for a roadside marker documenting Henrico County's history, and \$12,300 to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a Set-Up Fee charged to the renters of the centers will offset a majority of the funding for the replacement of furniture. This fee was approved in FY2001-02 and the replacement furniture expenditures program was approved in the FY2002-03 budget. Funding has also been allocated for the preservation of the County's historic facilities and artifacts.

The fifty-five full-time and over three hundred temporary positions in the Recreation Services section organize and supervise a variety of activities for Henrico County residents. Specifically:

- The Community Recreation section plans and provides a variety of programs, classes, workshops, events, activities, and programs for preschoolers, youth, teens, adults and senior adults. This section also operates the ten recreation centers located throughout the County.
- The Facilities section prepares for special events, tracks reservations for the 29 picnic shelters at 16 parks, and supervises caretakers at Dorey Park, New Market Park, and Deep Bottom Boat Landings as well as the operations at Belmont Golf Course.
- Historic Preservation and Museum Services provides tours, programs, classes and activities at the various historic sites managed by the County, including Meadow Farm, Deep Run Schoolhouse, Courtney Road Service Station, and the Dabbs House. They also inventory, preserve, and

maintain all of the historic preservation collection for the County as well as the historic integrity of the Division's historic facilities.

- The Special Programs section provides programs, classes, and activities in the following specialized areas of cultural arts, outdoor recreation, special events, therapeutic recreation along with programs at Three Lakes Nature Center and Aquarium, Henrico Theatre, Walkerton Tavern, and the Armour House.
- The Sports Section operates Laurel Skate Park and youth sports camps plus organizes adult and youth leagues and tournaments including managing the athletic field scheduling. The Henrico County park facilities played host to 3,686 teams in tournaments, many with teams traveling from outside the Richmond Metropolitan Area and having an estimated economic impact of \$30,809,128 in FY2007-08.

Park Services

In the area of Park Services, the budget for FY2009-10 is \$8,167,601, which represents an increase of \$765,655 or 9.9 percent over the FY2008-09 approved budget. The personnel component increased \$494,324, or 11.5 percent due to the addition of the custodians whom were assigned to the Recreation Services area. The operating component of the Park Services budget increased \$250,748, or 10.1 percent as a result of increases in heating and electricity costs, increases in automotive pool costs, and the transfer of responsibility for the maintenance of security systems and tennis courts at Belmont from Recreation Services. The Park Services staff, which now consists of ninety-three full-time as well as seasonal part-time workers, is responsible for maintaining the athletic fields, parkland and facilities in order to provide a clean and safe environment for the citizens of Henrico County.

The capital outlay component of the Park Services budget totals \$655,734, which reflects a decrease of \$8,050, or 1.2 percent. The total amount includes the equipment replacement program, which was

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initiated in the FY2008-09 approved budget in order for necessary equipment to be replaced on a regular replacement schedule. In FY2009-10, a stump chipper, a SandPro multi-purpose vehicle, a riding reel mower, a dump truck, a riding rotary mower, two 30' x 30' tents for special events, and 12 aluminum bleachers are scheduled to be replaced for a total of \$177,000.

The Facility Rehabilitation portion of the budget remains \$377,434 in the FY2009-10 budget. This plan was initiated in the FY2000-01 approved budget in order to maintain the Division's facilities on a yearly basis. Projects in this year's Facility Rehabilitation program include maintenance of a football field at Short Pump Park; roof replacements for restroom facilities at Meadow Farm, Virginia Randolph, and Highland Spring Recreation Facility; pond and lake management at various County parks; electrical projects at various facilities; HVAC system installation for the concession building at Pouncey Tract Park; resurfacing of the upper parking lot at Deep Run Park; resurface the paved trail and construct a head wall at Deep Run Park; regrade, sod, and install irrigation at the special events area at Deep Run Park and around Deep Run Recreation Center; install irrigation and various construction and painting projects. This is in addition to the Division's Facility Rehabilitation program that is included in the County's Capital Improvements Program.

The Districts' crews operate in both the East and West sections of the County, providing mowing operations and athletic field management for the Division. The Resource Services section provides support to the Division and County sponsored special events and assists with community events. The Turf Management crew monitors and maintains the Division's 110 irrigation systems installed at 43 locations throughout the County and provides special mowing operations for irrigated athletic fields and common areas. The Trades crew maintains the Division's multiple facilities and equipment. The Landscape Management section

provides the detailed landscaping of parks, inspects and repairs playground equipment, and maintains numerous ponds and trails in the County's parks, maintains the stockroom for Park Services and manages the custodial operations.

Division Revenues

Anticipated departmental revenue equals \$628,000 for FY2009-10, which reflects a 6.0 percent increase over the projections for FY2008-09. However, the majority of revenue sources are projected to remain flat, with adjustments to a few sources based on historical collections. There are no fee increases proposed for FY2009-10.

Highlights of Activities and Accomplishments

The Division has continued to expand on the high quality leisure and recreation opportunities available in Henrico County in the past year. The Dabbs House opened in the fall of 2008 as a museum and gift shop. It will provide additional dimensions to the Division's diverse historical offerings.

Through the Facility Rehabilitation Program in the approved FY2008-09 capital budget, six playgrounds have been replaced throughout the County. Other improvement projects include renovations to the field and improvements to lighting at Klehr Field Recreation Area, improvements to the athletic fields at J. Sargent Reynolds, replacement of the HVAC system at the Belmont Recreation Center, construction of a concession building at Byrd Middle School, and the addition of a challenger baseball field at Tuckahoe Park.

The County purchased the Hunton Recreation Center and property around the facility in the fall of 2008. Currently, renovations are underway at the newest County facility and the Recreation Center will open once those are completed.