

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

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 2,088,892	\$ 2,133,933	\$ 2,177,633	2.0%	\$ 2,209,960
Operating	1,179,786	1,223,858	1,035,154	(15.4%)	1,035,154
Capital	67,553	38,400	23,230	(39.5%)	-
Total Expenditures	<u>\$ 3,336,230</u>	<u>\$ 3,396,191</u>	<u>\$ 3,236,017</u>	<u>(4.7%)</u>	<u>\$ 3,245,114</u>
					160,174
Revenues					
Other Revenue	\$ 543,768	\$ 693,500	\$ 600,000	(13.5%)	\$ 646,056
General Fund Revenue	2,792,462	2,702,691	2,636,017	(2.5%)	2,599,058
Total Revenue	<u>\$ 3,336,230</u>	<u>\$ 3,396,191</u>	<u>\$ 3,236,017</u>	<u>(4.7%)</u>	<u>\$ 3,245,114</u>
Generated Revenue Percent	16.3%	20.4%	18.5%		19.9%
General Fund Percent	83.7%	79.6%	81.5%		80.1%
Full-time Positions	34	34	34	0.0%	34
Part-time Positions	104	103	103	0.0%	103
Full-time Equivalents	49.6	48.8	48.8	0.0%	48.8

BUDGET HIGHLIGHTS

The decrease in the budget can mainly be attributed to the Youth Summer Program, where revenue and expenditure forecasts were adjusted to reflect the new design of the program. In the personnel category a vacant groundskeeper position unfunded for FY12, in addition to the two positions unfunded in the FY11 budget. The Service Level Plan

provided \$23,000 to do carpeting improvements at the Taylor Complex as well as three concession stand renovations. The department was the recipient of a onetime budget amendment in FY11 that was able to assist with filling lagging one time capital needs that have not been funded over the past few years due to fiscal constraints.

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;
- Complete updating 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;
- Complete the construction of Bond Referendum improvements to Courthouse Park, Hanover Wayside Park, Pole Green Park and Poor Farm Park;
- Design, bid and construct Bond Referendum improvements to Montpelier Park (Phase II) and Taylor Park;
- Work with Planning Department, Martin Marietta and various historic-based organizations in the planning and development of additional park acreage at North Anna Battlefield 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 on-line registration and increased hours of operation at both Pole Green Community Center and Montpelier Community Center;
- Complete minor facility improvements to the existing administrative offices at Taylor Complex and at Montpelier Community Center.

SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$33.41	\$36.28	\$36.28	\$31.45
Hanover parks	10	11	11	11
Boat ramps	4	4	4	4
% of time sites mowed within 10 days	98%	95%	94%	94%
% 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)	99%	99%	99%	98%
FTE’s per 1,000 population – maintenance	.168	.170	.170	.166
FTE’s per 1,000 population – recreation	.135	.135	.135	.138
Park visitation total	1,302,255	1,400,000	1,400,000	1,420,000