

# RECREATION AND PARKS

## DESCRIPTION

The Division of Recreation and Parks offers a variety of programs, facilities, and parks to enhance the standard of living and provide leisure options for residents and guests of Henrico County. To accomplish its mission, the Division is composed of three operational units: Park Services, Recreation Services, and Administrative Services.

### Park Services

Park Services is responsible for the care and maintenance of the entire Henrico County park system of over 4,500 acres of both developed and undeveloped property. The park system also includes 104 recreation buildings, which range in size and purpose from small restrooms to full-service recreation centers. There are four service sectors within Park Services.

Support Services is responsible for custodial operations in parks as well as special event preparation and clean-up.

The Turf and Grounds section is responsible for general lawn, grounds, and plant maintenance. This section also handles the care and preparation of sports fields scheduled through the Division of Recreation and Parks, which includes many Henrico County Public School fields.

Property Services is responsible for maintaining recreation buildings and handles painting, carpentry, HVAC, plumbing, and general construction improvement projects. This area is responsible for maintenance and repair of both rolling and small equipment and maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs. Property Services also supports a warehouse operation responsible for managing parts, supplies, and materials needed for all property and building maintenance.

Sports Operations coordinates closely with other service delivery areas within Park Services. Sports staff members schedule the use of all athletic fields. They maintain relationships with all leagues and associations operating within Henrico County and also work closely with the Visit Henrico Tourism staff to ensure the needs and expectations of visiting sports tournaments and activities are met.

## FISCAL YEAR 2025 SUMMARY

Description	Annual Fiscal Plan			Change 24 to 25
	FY23 Actual	FY24 Original	FY25 Approved	
Personnel	\$ 16,495,092	\$ 18,741,529	\$ 20,693,306	10.4%
Operation	6,451,579	5,774,111	6,649,194	15.2%
Capital	1,229,172	1,166,860	1,615,930	38.5%
Total	<u>\$ 24,175,843</u>	<u>\$ 25,682,500</u>	<u>\$ 28,958,430</u>	<u>12.8%</u>
Personnel Complement	190	190	200 <sup>(1)</sup>	10

<sup>(1)</sup> Seven positions added to support Taylor Farm Park, one for Four Mile Creek, and two for the Outdoor Athletic Complex fields.

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PERFORMANCE MEASURES

	FY23	FY24	FY25	Change 24 to 25
<b>Workload Measures</b>				
Park Visitation	6,552,624	7,200,000	7,560,000	360,000
Special Event Attendance	54,250	64,512	67,738	3,226
Facility Contacts	184,910	220,500	231,525	11,025
Number of Youth Sports Participants	52,000	63,000	66,150	3,150
Turf Acres Mowed	7,450	9,387	9,856	469
Number of General Acres Mowed	12,157	15,318	16,084	766
Number of Work Orders Processed	5,600	7,056	7,409	353
Number of Irrigation Sites Maintained	141	141	141	-
Number of Habitable Structures	104	104	104	-
Number of Historic Sites	35	35	35	-
Number of Shelter Reservations	2,183	3,150	3,308	158
<b>Effectiveness Measures</b>				
Number of Programs Offered	1,030	857	900	43
Program Attendance	28,483	79,800	83,790	3,990
Open Gym Attendance	22,914	22,443	23,566	1,123
Fitness Center	13,146	16,564	17,392	828
Social Media Followers	25,964	29,673	31,157	1,484
Number of App Users	4,184	4,410	4,631	221

DESCRIPTION (CONTINUED)

**Recreation Services**

Recreation Services creates safe, fun, and affordable recreational opportunities to improve the quality of life for Henrico County citizens. This service area oversees the daily management and operation of all recreation facilities. Employees work in teams across several program focus areas to create offerings that appeal to a diverse range of interests.

Programs are targeted to serve customers of all ages and abilities, including age-appropriate offerings for preschoolers, children, tweens, teens, and adults. There are summer camps as well as nature programs at Three Lakes Nature Center and Aquarium, performing arts programs at the Henrico Theatre, and living history programs at Meadow Farm.

The preservation and interpretation of the history of Henrico County also falls under Recreation Services. Historic program and preservation staff develop and implement preservation and interpretive solutions at 10 historic sites owned and operated by Henrico County. These include Antioch School, Armour House and Gardens, Clarke Palmore Museum, Courtney Road Service Station, Dabbs House Museum, Deep Run Schoolhouse, Dorey Recreation Center, Elko Community Center, Meadow Farm Museum, and Virginia Randolph Museum.

Recreation Services also offers a variety of free public events in the parks for residents to enjoy. These include large annual events such as Juneteenth, the Red, White, and Lights Fourth of July, and Glen Allen Day as well as several smaller community-scale events spread throughout the year.

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### **Administrative Services**

Administrative Services provides all necessary support for the department to fulfill its primary customer service mission and objectives. This area oversees the department's personnel, financial, and customer service needs, including accounts receivable and payable, procurement, records management, and customer registration.

It also includes the Capital Planning and Development work team, which provides professional expertise to lead the continued development and redevelopment of the Henrico County park system. This work team is responsible for master planning, design development, construction documentation, project bidding, and construction administration as well as maintaining the department's annual five-year Capital Improvement Program.

### **OBJECTIVES**

- To provide the citizens of Henrico County safe, clean, and well-maintained parks and facilities.
- To provide the citizens of Henrico County with a wide range of convenient and affordable general-interest recreation programs, classes, activities, and special events.
- To maximize the use of parks, open space, athletic sites, and facilities.
- To cultivate an effective and dynamic workforce.

### **BUDGET HIGHLIGHTS**

The Division's FY25 budget totals \$28,958,430, which represents a \$3,275,930, or 12.8%, increase when compared to the FY24 budget. This includes funding for new facilities at Four Mile Creek, Taylor Farm Park, and Pouncey Tract Park, as well as additional funding to support field maintenance at the Outdoor Athletic Complex formerly owned by St. Gertrude High School. The personnel component increased \$1,951,777 or 10.4%. This increase is due to adjusted salaries and rising benefit costs, as well as an additional seven positions added to support Taylor Farm Park, one position added for Four Mile Creek, and two positions added to maintain the Outdoor Athletic Complex fields. Additional operating funding related to bond projects, capital initiatives, and field maintenance totaled \$792,570. Included in this were items such as Central Automotive Maintenance expenses, contract costs, maintenance supplies, utilities, gasoline, and other operational needs. The capital component grew as well, with an increase of \$299,870. The items included in this increase are mowers, blowers, utility vehicles, storage sheds, trailers, weed eaters, backpack sprayers, backpack blowers, and hand tools.

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### **ADMINISTRATIVE SERVICES**

The FY25 budget for Administration totals \$2,680,086 and includes the Director's office, the Business Office, and Capital Planning and Development. The budget for FY25 reflects a net increase of \$140,689, or 5.5%, due to a planned salary increase and the accompanying benefit costs, as well as operational funding growth for items such as training, association memberships, freight charges, contractual services, motor pool, office supplies, food supplies, and other operational needs.

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### **RECREATION SERVICES**

The FY25 budget for Recreation Services totals \$9,390,294, which reflects an increase of \$916,064, or 10.8%, when compared to FY24. This growth was caused by the addition of three positions, two for Taylor Farm Park and one for

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Four Mile Creek, as well as increased salaries and greater benefit costs. Additional operating and capital funding can be seen in the budgets for printing, advertising, contractual services, medical services, freight charges, technology infrastructure replacement, and other administrative expenses.

Operating and Capital components include funds used to pay for equipment replacement expenses, to preserve historic artifacts, and to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a set-up fee supports furniture replacement. This fee was approved in FY02, and the replacement furniture expenditures program was approved in the FY03 budget.

In a similar fashion, the FY18 budget initiated the inclusion of \$20,000 annually for equipment replacement at the Eastern Henrico Recreation Center. This is funded through revenues collected from members using the facility.

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## CULTURAL ARTS CENTER

The FY25 County contribution to the Cultural Arts Center is \$600,000. This funding level reflects no change from the prior fiscal year. This funding is provided in support of the wide array of programs and services that the Center provides in the community.

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## PARK SERVICES

The budget for Park Services totals \$16,288,050 for FY25, an increase of \$2,219,177, or 15.8%, when compared to the FY24 approved budget. This increase is driven primarily by personnel due to five positions being added to assist with Taylor Farm Park, two added to assist with the Outdoor Athletic Complex, and a planned salary increase including the adjusted benefit costs. Operational budget increases outside of the additional operating and capital funds for bond ops, capital initiatives, and field maintenance, include utility charges and food supplies.

The equipment replacement program was initiated in the FY09 budget to provide a regular replacement schedule for equipment when necessary. In FY25, \$515,000 will go towards the addition of six trailers, a walk behind trencher, a tow behind pressure washer, a buffalo blower, and a grill, as well the replacement of one 5 gang reel mower, two mini excavator attachments, two motorized carts, two wet liners, one 60-inch mower, small equipment, and goals.

The Facility Rehabilitation portion of the budget totals \$500,000 in the FY25 budget. This plan was initiated in the FY01 budget to maintain the Division's facilities on a yearly basis. For FY25, planned Facility Rehabilitation projects include six painting projects, two turf projects, five HVAC projects, one fence project, one roof project, and three other miscellaneous projects. This funding is in addition to the Facility Rehabilitation program included in Henrico's Capital Improvements Program.

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## REVENUES

The Division anticipates collecting revenue totaling \$343,000 in FY25, a decrease of \$164,000 from the approved FY24 budget. Recreation generates revenues through program fees and facility rentals.

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## DEPARTMENTAL HIGHLIGHTS

Henrico Recreation and Parks programming initiatives have shifted towards more non-registration-based programs, allowing for broader community engagement. Examples include Holiday Sprays, Canoeing with the Community, Cinema in the Centers, Paint and Sip, Beginner Pickleball Clinics, Story Tots and Tunes, Mario Day, Bingo, Bike Safety Rodeos, Salsa at Sunset, and Zorbing. Recreation Coordinators tailor programs to community interests, spanning

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categories like Creative Arts, Nature and Outdoors, Home and Garden, Music and Dance, STEM, Sports, History, Performing Arts, and Community Events.

Highlighting the department's vibrant camp offerings, the 2024 Winter Day Camp has seen remarkable growth, expanding to three locations in response to a school calendar shift and now accommodating up to 70 campers. Similarly, Spring Break Camp Days extend their reach across three locations, providing enriching experiences for 120 campers. The eagerly anticipated Here We Grow Summer Day Camp, running from June 24th to August 1st, has expanded to six sites, witnessing a substantial surge in participation with approximately 900 attendees – a notable increase compared to past years.

The Division is committed to outreach programs, collaborating with organizations such as Henrico United, Henrico Juvenile Detention Home Creative Arts, Jacobs Chance, Autism Society of Central Virginia, and the Connect Program, demonstrating a dedication to inclusivity and community engagement.

The Henrico Recreation and Parks Wellness initiative has witnessed remarkable growth, boasting two fully equipped fitness centers – the Eastern Henrico Recreation Center, operational since 2011 – and the recently opened fitness area at Deep Run Recreation Center, operational since March 2023. The introduction of the Deep Run fitness area has led to a substantial increase of 1,133 members since March, effectively doubling the community's access to fitness amenities. Notably, a reciprocal arrangement between the two centers enhances members' flexibility in utilizing these state-of-the-art facilities. Moreover, community engagement has soared, with 471 new members added since March, surpassing the 47 prior members.

Starting January 1, 2024, the Wellness initiative introduced an early opening time at 7 am, while expanding eligibility for fitness center use to individuals aged 13 and above, broadening accessibility compared to the previous age limit of 16 and older. The fitness programming offered by HCRP Wellness is extensive, providing over 200 fitness and wellness opportunities each season through 4-week classes. Over 50% of the programming is dedicated to fitness and wellness, including 11 sports in open gyms, resulting in 23 weekly opportunities and over 60 hours of fitness options. An exciting addition is the Youth After School program. The inclusion of small group training sessions, with a focus on youth, further enriches the fitness offerings. Additionally, the initiative has expanded its wellness offerings, incorporating educational components on cholesterol, hypertension, stress and anxiety reduction, nutrition, senior wellness, and self-defense. Looking ahead to 2024, Fitness Coordinators are geared towards further enhancing the fitness experience for the community, promising continued innovation, and engagement.