

Parks & Recreation

Purpose/Objective:

The Parks, Recreation, and Tourism (PRT) Department is responsible for a variety of services utilized by residents and tourists. Services offered are based upon: community demand; improving the quality of life of the citizenry;



creating a positive effect on the local economy; and acting as good stewards to the natural environment. PRT provides numerous recreational programs such as athletics and enrichment classes for the entire community. Partnerships with athletic leagues, civic clubs and local businesses are encouraged and help to ensure that more needs are met and services are not duplicated. In addition to offering recreational activities, PRT sponsors and co-sponsors many special events, including holiday celebrations, living history

programs and other community occasions such as the Daffodil Festival. Volunteers play a pivotal role and reduce program and event expenses. Hundreds of volunteers donate thousands of hours annually as coaches, referees, event organizers, visitor docents and more. Volunteers are essential in being able to host community programs such as the Daffodil Festival and the Haunted Trail. PRT, its staff and volunteers, have been recognized for their successes statewide and nationally. Our successes are because of the dedication and commitment of all involved. The other three divisions of PRT: Park Operations, Daffodil Festival, and Tourism, are presented as separate budget units.

Major Programs:

- * Provide sports, enrichment and education activities for youth and adults
- * Provide programs for older adults and people with special needs
- * Recruit, hire, train and supervise volunteers, part-time and contractual staff
- * Customer Service - respond to inquiries, and handle registrations, reservations, sales, rentals
- * Organize and oversee special events and festivals
- * Marketing - social media, website, Beehive, press releases, Constant Contact, etc.
- * Fundraising - hold events, seek sponsorships, grants and solicit donations

Performance Measures:

- *Cost Recovery of 30% or higher
- *Increase Recreation Program Participation by 5%
- *Obtain rating of Satisfactory or higher on 95% of program evaluations



Budget Summary:

Parks & Recreation	FY2017 Final Budget	FY2017 Actual	FY2018 Revised Budget	FY2018 Expected	FY2019 Approved	Dollar Change	% Change
Expenditure							
Personnel (includes PT WAR)	\$557,512	\$531,278	\$557,931	\$557,931	\$532,791	(\$25,140)	-5%
Operating	\$133,997	\$94,478	\$106,292	\$106,292	\$103,728	(\$2,564)	-2%
Capital Outlay	\$19,105	\$19,105	\$0	\$0	\$0	\$0	0%
Total	\$710,614	\$644,861	\$664,223	\$664,223	\$636,519	(\$27,704)	-4%
Full-Time Equivalent	5.5	5.5	5.5	5.5	5.5		

Budget Comments:

Personnel adjustments include VRS rate reduction and may also include grade level changes.

In addition, the Director of Parks, Recreation, and Tourism was named the new Assistant County Administrator for Community Services. Her replacement as Director comes in at a lower salary rate.

Operating decrease is due to reduction in training related to attending the national conference in FY2018 and some other general operating reductions.

Park Operations

Purpose/Objective:

Park Operations, a division of PRT Department, is responsible for general maintenance and landscaping, as well as preparing ballfields on school grounds and at parks. Gloucester County has eight public parks that are operated and maintained by PRT:

- * Woodville Park, a 100-acre site, is Gloucester County's largest park
- * Beaverdam Park has a 635 acre lake with park access at two locations connected by a trail system along the lake
- * Ark Park and Abingdon Park are both focused on athletics and are leased properties
- * Brown Park, donated by a citizen group, is over 19 acres in size and is undeveloped other than a skateboard park
- * Gloucester Point Beach Park is a 5-acre waterfront on the York River for swimming, fishing, and boating access
- * Tyndall's Point Park, surrounds a parcel owned by the National Park Service, contains the oldest forts in the Country
- * Hunter's Run Park is a small neighborhood lot provided by the subdivision developer



Park features include athletic fields, historically and culturally significant properties, hiking trails, playgrounds, skateboard spot, passive recreation opportunities and more. PRT assists with the maintenance of public boat landings and works closely with the Department of Game & Inland Fisheries and Virginia Department of Transportation to keep more than a dozen boat landings and fishing piers available for public use. PRT relies on tax dollars as well as fees and charges, grants, donations and fund raising for its operations. Park Partners, Inc., a local non-profit organization, supports park operations by helping to fund park construction, providing funds for the purchase of equipment and offering scholarships for people who cannot afford activity fees.

Major Programs:

- * Grounds and facility maintenance - parks, athletic fields and boat landings
- * Patrol and supervise facilities
- * Support other PRT divisions and County departments as needed for park activities and programs

Performance Measures:

- * Number of Visitors at Beaverdam Park
- * Number of Visitors at Woodville Park
- * Expand and diversify usage of County parks through hosting special events

Budget Summary:

Park Operations	FY2017 Final Budget	FY2017 Actual	FY2018 Revised Budget	FY2018 Expected	FY2019 Approved	Dollar Change	% Change
Expenditure							
Personnel (includes PT WAR)	\$393,797	\$400,576	\$410,023	\$410,023	\$432,692	\$22,669	6%
Operating	\$79,092	\$80,821	\$80,129	\$80,129	\$80,952	\$823	1%
Capital Outlay	\$87,026	\$73,226	\$13,800	\$13,800	\$0	(\$13,800)	-100%
Total	\$559,915	\$554,623	\$503,952	\$503,952	\$513,644	\$9,692	2%
Full-Time Equivalent	6.0	6.0	6.0	6.5	6.5		

Budget Comments:

Personnel adjustments include VRS rate reduction and may also include grade level changes.

Capital Outlay is for FMRR and is trued-up and allocated towards the end of the fiscal year based on actual authorized spend.

Daffodil Festival

Purpose/Objective:

The PRT Department works with a volunteer committee to plan and produce Gloucester's largest annual event, the Daffodil Festival. PRT staff assist with logistics, finances, marketing, risk management and other tasks in coordination with the committee. Since its inception, the Daffodil Festival has been run as a break-even or profit making event. Funds generated, beyond the total of expenditures, are held in a reserve account to be used for special projects and to cover losses in the event of weather cancellation.

Major Programs:

- * Marketing and Advertising - local, regional and statewide promotions; website and social media
- * Customer Service - respond to inquiries from potential vendors, sponsors, registrants and attendees
- * Organize and assist with setting-up and take down of equipment
- * Special Projects - manage beautification efforts, scholarships, grants, etc.
- * Organize and coordinate events at the Festival such as the parade, entertainment, arts and crafts, etc
- * Fundraising - sales, seek sponsorships and solicit donations



Performance Measures:

- *Maintain Fiscal Solvency through sponsorships, reserving vendor spaces, etc.
- *Festival Weekend Lodging Occupancy Rates
- *New Volunteer Recruitment

Budget Summary:

Daffodil Festival	FY2017 Final Budget	FY2017 Actual	FY2018 Revised Budget	FY2018 Expected	FY2019 Approved	Dollar Change	% Change
Expenditure							
Personnel (includes PT WAR)	\$13,727	\$13,673	\$16,392	\$16,392	\$17,212	\$820	5%
Operating	\$65,895	\$58,959	\$56,281	\$56,281	\$54,945	(\$1,336)	-2%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total	\$79,622	\$72,632	\$72,673	\$72,673	\$72,157	(\$516)	

Budget Comments:

Daffodil Festival is a revenue neutral budget unit with offsetting revenues represented in the Charges for Services in the revenue section of this budget book. The committed fund balance for the Daffodil Festival is utilized for any related capital projects, FMRR, and/or any short falls in the related revenues collected to fully cover this department.

The decrease in operating due to continued evaluation of operating needs for the event.



Tourism

Purpose/Objective:

PRT’s Tourism division involves promoting the County as a tourist destination and assisting with the development of new tourist related businesses. Joint marketing with the Chamber of Commerce, Main Street Association, and other local businesses reaches throughout the state and beyond. In addition, PRT operates a State-Certified Visitor Center in the Historic Court Circle and coordinates with a private sector business who operates a second visitor center at Gloucester Point on behalf of the County. PRT works with regional and state programs such as the Virginia Film Office and the new Virginia Oyster Country Trail. PRT is also responsible for coordinating the preservation and interpretation of Court Circle buildings. As part of a re-organization initiative as outlined in the Board of Supervisors Three Year Strategic Plan, the Museum of History was added to the Tourism division in FY2016. This consolidation includes acting as liaison to the Historical Committee. Museum staff, Tourism staff, and volunteers work together to conduct special events such as historical reenactments, and educational programs including school field trips and group tours. One example of successful collaboration is the new Local Historical Marker Program, which recognizes and interprets historical sites for residents and tourists. PRT staff also assists the Historical Committee in their efforts to collect, study and preserve historical records and promote preservation and restoration of historically significant buildings and sites.



Major Programs:

- * Operation of County Museum of History and Visitor Centers
- * Organize and assist with special events and festivals including set-up and take down of equipment
- * Marketing - design and produce advertising pieces; create special promotion exhibit and displays
- * Assist with preservation and care of historic buildings and collect and maintain historic records
- * Respond to inquiries, greet and assist visitors, coordinate group tours
- * Fundraising - sales, hold events, seek sponsorships, grants and solicit donations

Performance Measures:

- *Guided Tours of Museum and Court Circle Buildings
- *Visitor Center Sales
- *Visitor Center Guest Count

Budget Summary:

Tourism	FY2017 Final Budget	FY2017 Actual	FY2018 Revised Budget	FY2018 Expected	FY2019 Approved	Dollar Change	% Change
Expenditure							
Personnel (includes PT WAR)	\$117,384	\$115,675	\$125,255	\$125,255	\$144,835	\$19,580	16%
Operating	\$61,426	\$47,466	\$55,770	\$55,770	\$71,247	\$15,477	28%
Capital Outlay	\$10,000	\$25,169	\$45,502	\$45,502	\$0	(\$45,502)	-100%
Total	\$188,810	\$188,310	\$226,527	\$226,527	\$216,082	(\$10,445)	-5%
Full-Time Equivalents	1.5	1.5	1.5	1.5	2.0		

Budget Comments:

Personnel adjustments include VRS rate reduction and may also include grade level changes.

Tourism is funded through a dedication of the lodging tax. The committed fund balance for Tourism is utilized for related capital outlay/FMRR and capital projects and covers any short falls experienced during a fiscal year for departmental expenditures.

Gloucester County
Summary of FY2019-FY2023 Capital Improvement Plan

General Fund Related Projects:

Department	Project Title	Primary Financing	Total Cost	Year One FY2019	Year Two FY2020	Year Three FY2021	Year Four FY2022	Year Five FY2023	Year Six and Beyond
Animal Control	Animal Control Office at Shelter Location	Paygo	\$440,000	\$440,000					
Community Engagement	Cable Communications Program	Paygo/Committed	\$288,124	\$88,124			\$100,000		\$100,000
Engineering	ADA Accessibility Improvements	Paygo	\$173,000	\$173,000					
Engineering	Asphalt Paving & Overlay-2002 Courthouse Pking Lot	Paygo	\$146,000				\$146,000		
Engineering	Asphalt Paving & Overlay-Justice Dr & Law Enforcement Parking Lot	Paygo	\$112,000		\$112,000				
Engineering	County Garage Stop Gap & Demolition (New!)	Paygo	\$68,000			\$68,000			
Building & Grounds	Senior Center Repairs & Replacements	Paygo/Committed	\$ 36,000	\$ 36,000					
Information Technology	ERP Software (Replace Fin Plus, Community Plus, etc)	Paygo	\$644,000					\$644,000	
Parks Rec Tourism	Accessibility Improvements-Project Completion	Paygo	\$83,000	\$83,000					
Parks Rec Tourism	Road Improvement-Ark Park	Paygo	\$127,000					\$127,000	
Parks Rec Tourism	New Lodge-Beaverdam Park	Paygo	\$606,000					\$606,000	
Parks Rec Tourism	Athletic Field Lighting (Woodville & Abingdon)	Paygo	\$1,128,000			\$340,000	\$339,000		\$449,000
Parks Rec Tourism	Paving & Striping of Parking Lots-Various (New!-Combining of previous submissions)	Paygo	\$1,433,000		\$312,000	\$371,000	\$213,000	\$285,000	\$252,000
Parks Rec Tourism	Playground-Woodville Park	Paygo/Grant	\$250,000	\$250,000					
Parks Rec Tourism	Support Facilities & Equipment-Woodville (New!)	Paygo/Debt Bond	\$4,436,000		\$318,000				\$4,118,000
Parks Rec Tourism	Restrooms and Concessions-Woodville Park (New!)	Paygo	\$622,000		\$622,000				
Parks Rec Tourism	Irrigation System - Woodville Park	Paygo	\$82,173		\$82,173				
Parks Rec Tourism	Community Center	Debt/GO Bond	\$17,802,000					\$1,133,000	\$16,669,000
Parks Rec Tourism	Historic Area Improvements	Paygo/Committed Grants	\$106,000	\$106,000					
Radio O&M	911 Call Handling Equipment (CHE) (name change)	Paygo/Grant	\$440,000	\$440,000					
Radio O&M	Public Safety Radio Subscriber Upgrades	Debt/ Other Financing	\$3,090,000					\$3,090,000	
Social Services	Social Services Building Expansion	Paygo	\$1,000,000	\$1,000,000					
Schools	HVAC Replacement at Peasley & Bethel	Paygo	\$1,714,109	\$215,000	\$220,000	\$339,109		\$940,000	
Schools	Lighting Replacement in All Schools except GHS and Page	Paygo	\$1,386,701	\$266,417	\$415,702	\$292,306	\$412,276		
Schools	Bathroom Renovations at Achilles, Botetourt, and Petsworth	Paygo	\$105,000	\$105,000					
Schools	School Bus Replacement Program (5 per year)	Paygo	\$2,542,812	\$478,950	\$493,319	\$508,118	\$523,362	\$539,063	
Schools	Baseball Field - Page (New!)	Debt/VPESA	\$300,000		\$300,000				
Schools	Playground Equipment Replacement at Botetourt and Achilles Elementary Schools	Paygo	\$737,653			\$124,479	\$179,834	\$216,670	\$216,670
Schools	New Achilles Bus Loop	Debt/VPESA	\$800,000		\$800,000				
Schools	Roofing Replacement/Coating at GHS, Achilles, and Botetourt	PayGo	\$734,000			\$734,000			
Schools	Storage Facility-Division Wide (New!)	Paygo	\$63,000		\$63,000				
Schools	Irrigation and Wells for fields at Bethel/Peasley and for Well at Page	Paygo	\$240,000		\$120,000	\$120,000			
Schools	Locker Replacement/Alternatives at Peasley Middle School	Paygo	\$158,000				\$158,000		
Schools	Gloucester High School Major Repairs (HVAC, Roof Repairs, & Others)	Debt/VPESA	\$9,897,570		\$9,897,570				
Schools	Bus Compound General Repairs	Paygo	\$162,506		\$0	\$162,506	\$0		
Schools	Renovation of Gloucester High School	Debt/VPESA	\$42,350,000		\$42,350,000				
Schools	Bus Compound Relocation	Debt/VPESA	\$6,000,000		\$6,000,000				
	Total FY19-FY23 & Beyond Requests		\$100,303,648	\$3,681,491	\$62,105,764	\$3,059,518	\$2,071,472	\$7,580,733	\$21,804,670
	Total FY19-FY23 5 Year CIP Only		\$78,498,978	\$3,681,491	\$62,105,764	\$3,059,518	\$2,071,472	\$7,580,733	\$21,804,670

Enterprise Fund Related Projects:

Department	Project Title	Primary Financing	Total Cost	Year One FY2019	Year Two FY2020	Year Three FY2021	Year Four FY2022	Year Five FY2023	Year Six and Beyond
Utilities	Replace Reverse Osmosis Membranes Ph2	Paygo	\$100,000		\$100,000				
Utilities	Radio-Read Meter Conversion Ph 1 & 2 (New!)	Paygo	\$200,000	\$100,000	\$100,000				
Utilities	Water Treatment Plant Roof Replacement	Paygo	\$75,000	\$75,000					
Utilities	Water Treatment Plant Façade Repairs	Paygo	\$85,000	\$85,000					
Utilities	Rehab/Repair PS #11 (Courthouse North) Phase II	Paygo	\$1,100,000	\$200,000	\$250,000	\$250,000	\$250,000	\$150,000	
Utilities	Rehab/Repair PS #13 (Courthouse South) Phase II (NEW!)	Paygo	\$850,000			\$120,000	\$180,000	\$180,000	\$370,000
Utilities	Rebuild PS #11 (Courthouse North)	Paygo	\$700,000					\$200,000	\$500,000
Utilities	Rebuild PS #12 Summerville	Paygo	\$600,000						\$600,000
Utilities	Rebuild PS #13 (Courthouse South)	Paygo	\$1,200,000						\$1,200,000
Utilities	Replace Anthracite Filter Media at WTP (New!)	Paygo	\$50,000	\$50,000					
Utilities	Demolish Radial Well Facility (New!)	Paygo	\$65,000		\$65,000				
Utilities	Kerns Avenue Utility Improvements (New!)	Paygo	\$140,000			\$55,000	\$85,000		
Utilities	Utility Yard	Paygo	\$1,500,000						\$1,500,000
	Total FY19-FY23 and Beyond Requests		\$6,665,000	\$510,000	\$515,000	\$425,000	\$515,000	\$530,000	\$4,170,000
	Total FY19-FY23 5 Year CIP Only Requests		\$2,495,000	\$510,000	\$515,000	\$425,000	\$515,000	\$530,000	\$4,170,000

Amounts in bold for both General and Enterprise Funds are the Approved CIP projects for FY2019.

Funding for the Capital Plan:

	Proposed Funding Sources	Total Funding	Year One FY2019	Year Two FY2020	Year Three FY2021	Year Four FY2022	Year Five FY2023	Year Six and Beyond
Schools/County	PAYGO-General Fund Unassigned Fund Balance		\$2,556,367	\$2,575,194	\$2,871,518	\$1,813,472	\$2,751,733	\$917,670
Cable Services	PAYGO-General Fund Committed Fund Balance		\$230,124	\$0	\$0	\$100,000	\$0	\$100,000
Parks/Radio	Grant/Donation Funded		\$350,000	\$0	\$0	\$0	\$0	\$0
County	New GO Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$4,118,000
Schools	VPSA		\$0	\$16,997,570	\$0	\$0	\$0	\$0
County	Other Forms of Financing/Debt		\$0	\$0	\$0	\$0	\$3,090,000	\$0
Utilities	PAYGO-Enterprise Fund		\$510,000	\$515,000	\$425,000	\$515,000	\$530,000	\$4,170,000
	Total Funding Plan for Recommended Five Year CIP	\$35,830,978	\$3,646,491	\$20,087,764	\$3,296,518	\$2,428,472	\$6,371,733	\$9,305,670