Proposed FY 2020 Budget
Parks and Recreation Division

Budget Work Session
April 25, 2019

Division Assessment

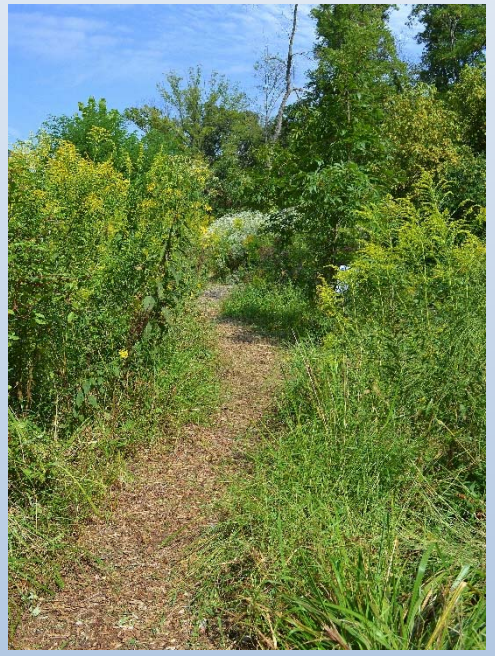
Mission

Provide quality park and trail development and enhancements, programs, opportunities, and events for recreation, history, environmental stewardship, and performing and visual arts to build a sense of community and to enhance the quality of life, health, safety, and culture for Purcellville citizens and for visitors.

Division Assessment

Programs

- Parks, Trails, and Facilities
- Events and Ceremonies
- Special Event Permit Process
- Grants
- Committee and Board Liaison
  - Purcellville Art Council
  - Parks and Recreation Advisory Board
  - Train Station Advisory Board
  - Tree and Environment Sustainability Committee
- CIP (outdoor stage, bike park)



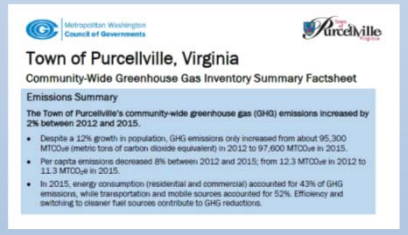
Division Assessment

Current Staff

The Parks and Recreation Division has two part-time staff. The Division Manager is allocated 1,456 hours a Fiscal Year and the Events Specialist is allocated 1,040 hours a Fiscal Year.

Key Accomplishments

- Planning and managing the Town's signature events
- Winning four grants and managing associated projects ($11,686)
- Receiving the Gold Leaf Award
- Continuing programs with committees such as the Cabin Fever Film Festival, Art in Town Hall, the Nature Walks, Greenhouse Gas Emissions study, Arbor Day Celebration
- Coordinating the review and approval for 17 special events permits, 12 of which were from outside organizations


Town of Purcellville, Virginia

Community-Wide Greenhouse Gas Inventory Summary Factsheet

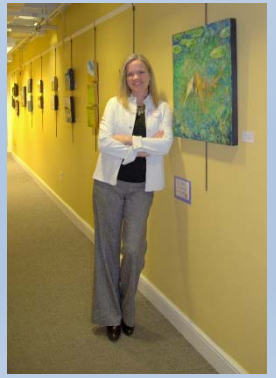
Emissions Summary

The Town of Purcellville's community-wide greenhouse gas (GHG) emissions increased by 2% between 2012 and 2015.

- Despite a 12% growth in population, GHG emissions only increased from about 95,300 MTCO2e (metric tons of carbon dioxide equivalent) in 2012 to 97,600 MTCO2e in 2015.
- Per capita emissions decreased 8% between 2012 and 2015; from 12.3 MTCO2e in 2012 to 11.3 MTCO2e in 2015.
- In 2015, energy consumption (residential and commercial) accounted for 43% of GHG emissions, while transportation and mobile sources accounted for 52%. Efficiency and switching to cleaner fuel sources contribute to GHG reductions.

FY 2020 Goals and Objectives

- Provide a vibrant, walkable community with protected open spaces that may be used for active and passive recreation as well as to protect and enhance the environment
- Provide Town-sponsored events that celebrate the Town's food, wine, and cultural aspects and are cost neutral to our taxpayers and provide a positive impact on economic growth
- Maintain, enhance, and expand our Park and Recreation assets for the health, safety, and enjoyment of the youth and residents
- Support visual and performing arts in the Town while providing residents with a variety of ways to experience, enjoy, and learn about art and connect with artists



Core Services

Essential Services

- Process Special Events Permits
- Liaison to four of the Town's Committees and Boards
- Plan and Manage Town's Signature Events and Ceremonies
- Manage Concession Contract
- Coordinate with Public Works to Manage Parks, Trails, and Facilities
- Apply for Grants to Help Fund Parks and Recreation efforts

Other Services

- Plan events at the Bush Tabernacle as part of the Concession Contract
- Plan and manage the design and construction of the outdoor stage at Dillon's Woods
- Support student and scout projects

New Projects or Programs

- Apply for Virginia Recreational Trails grant for Sue Kane Trail
- Establish procedures for renting the Pavilion at Dillon's Woods
- Plan and manage bike park
- Establish a new recreational venue for arts, music, and performances by restoring the barns at Village Case
- Expand volunteer recruitment

Core Services

Service Level Challenges

- Staffing
- Volunteers
- Funding for projects

FY 2020 Budget Request

Parks & Recreation Department	FY18 Actual	FY19 Current Budget	FY20 TM Proposed	% Change from FY19 Current Budget
PAY & BENEFITS	$84,284	$79,614	$174,640	119.4%
MANAGEMENT	$20,454	$38,400	$54,150	41%
TRAIN STATION	$27,216	$39,715	$43,415	9.3%
SKATING RINK	$13,923	0	$43,150	N/A
FIREMAN'S FIELD COMPLEX	$89,316	$56,300	$56,500	.4%
PROGRAMS	$56,479	$75,450	$81,400	7.9%
TREE COMMISSION	$5,436	$6,686	$2,500	-62.6%
TOTAL OPERATING COSTS	**$297,108**	**$296,165**	**$455,755**	**53.9%**
TRANSFERS & ADJUSTMENTS	0	$90,000	$21,233 *	-76.4%
DEBT RETIREMENT	$2,893,997	$106,866	$106,866	0.0%
TOTAL NON-DEPT COST	**$2,893,997**	**$196,866**	**$128,099**	**-34.9%**
TOTAL P&R EXPENDITURES	**$3,191,105**	**$493,031**	**$583,854**	**18.4%**

- Proposed FY20 budget shows an increase of 18.4% over the FY19 current budget
  * *Town Manager's Contingency and reflects no transfers to CIP*
- Significant changes include:
  - Increase in staff from part-time staff full-time
  - Plan and manage Town's signature events
  - Maintenance, repairs, and enhancements to the Skating Rink, Fireman's Field, and the Train Station

FY 2020 Enhancements

- Consultant for Virginia Recreational Trails Grant ($15,000)
  - Staff is proposing that the Town apply for grant funding from the Virginia Recreation Trails grant program to:
    - Establish a multi-use trail through the Sue Kane Nature Preserve
    - Enhance the nature park with educational signage and habitat restoration
    - Establish connections to several other existing and planned trails, sidewalks, and paths in and around Town
  - Contractual help needed to write the proposal would come from FY20 funds.

- General Expenses, PRAB, Bike Racks and Repair Station ($1,500)
  - Assess locations where bike racks are needed
  - Engage local businesses to sponsor
  - Purchase and install

- Skating Rink ($43,150)
  - HVAC maintenance contract and repairs
  - General maintenance, repairs, and upgrades
  - Enhancing the electrical to the stage
  - Improving the sound system
  - Improving skate storage

FY 2020 Enhancements

- July 4th Program ($2,000)
  - Provide resources to enhance the parade experience for attendees

- Winter Holiday Program ($5,000)
  - The Winter Holiday Program consists of two weekends of events:
    - Town tree lighting
    - Holiday lights tours
    - Christmas parade
    - Train Station and Bush Tabernacle activities
  - Costs for the 2018 program exceeded the budget
  - FY20 request reflects actual costs

Beyond FY 2020

- Update the Parks, Recreation and Open Space Plan from 2005
  - Incorporate a citizen survey about expectations and priorities related to parks and recreation including trails, parks, open space, events, programs, art, and the environment
  - Connectivity
  - Accessibility for all regardless of age or ability
- Research grant and partnership opportunities for projects
- Habitat restoration and open space preservation
- Enhance and expand events
- Establish programming at parks