



Parks & Recreation Commission

King William County Community Center, 7890 Richmond-Tappahannock Hwy, Aylett, VA 23009

Agenda

March 3rd, 2022

7:00pm-8:00pm

Commission Members: Veda Frazier, Chair; Scoots Curry, Vice Chair; Troy Simons, Evelyn Martin, Stewart Garber, Charles Faulkner, Jan Osborne, Lindsey Catlett

- **Call to Order**
- **Roll Call**
- **Review Meeting Agenda**
- **Review Meeting Minutes**
- **Public Comment**
- **Old Business**
 - Comprehensive Plan
 - Commission feedback and what they would like to see from the department
- **Manager Reports**
 - **Programs Report**
 - Basketball
 - Coach/Referee Incidents
 - COVID Update
 - After School
 - Soccer Spring 2022
 - Dance Fitness Instructor
 - Summer Sneakers
 - **Park Report**
 - Maintenance projects and upgrades
 - Field 4
 - Message board
 - Door Locks
 - Power to scoreboards /press boxes
 - Entrance
 - Walking Trails
 - Rec Center Update
 - **Community Center Report**
 - Parking update

- Fence update
 - Siding and Roofing Project
 - Blood Drive
- **Other Reports**
 - Fiscal Year 23 Budget (Attached)
 - Grant Opportunities (Attached)
- **KWLL**
- **KW Raiders**
- **West Point YMCA**
- **New Business**
- **Recreation Commission Comments**
- **Adjournment**

FUND 503			ACTUAL	ADOPTED	DEPT REQUEST
071100	1100	SALARIES & WAGES - REGULAR	41,123	31,990	
	1300	Salaries & Wages - Part Time	27,143	23,288	23,288
	2100	FICA	6,126	4,229	1,782
	2300	HOSPITAL/MEDICAL	29,390	9,926	0
	2210	RETIREMENT - VRS	5,314	2,588	0
	2550	VRS SHORT TERM DISABILITY	211	253	0
	2600	UNEMPLOYMENT FOR PROGRAMS	628	904	700
	2400	GROUP INSURANCE	880	429	0
			110,815	73,607	25,770

YOUTH SPORTS CONTROL 072000					
071640 BLASTBALL					
071640	3160	PROFESSIONAL SVCS	325		
071640	6014	SUPPLIES BLASTBALL	0	300	400
SUBTOTAL			325	300	400
071650 BASKETBALL					
071650	1300	PAYROLL BASKETBALL	0	4,500	5,500
071650	2100	FICA BASKETBALL	0	344	344
071650	3160	PROFESSIONAL SVCS	0	5,500	6,000
071650	6014	SUPPLIES - BASKETBALL	0	5,500	6,500
SUBTOTAL			-	15,844	18,344
071670 SOCCER					
071670	1300	PAYROLL SOCCER	411	1,000	1,200
071670	2100	FICA SOCCER		77	77
071670	3160	PROF SERVICES	74	1,000	1,000
071670	6014	SUPPLIES	1076	1,000	2,500
SUBTOTAL			1561	3,077	4,777
TOTAL YOUTH SPORTS			1,886	19,221	23,521

INSTRUCTIONAL CLASSES CONTROL 073000					
073001 DOG TRAINING					
073001	1300	PAYROLL DOG TRAINING		420	468
	2100	FICA DOG TRAINING		32	32
	3163	INSTRUCTOR	1,128	1,600	640
SUBTOTAL			1,128	2,052	1,140
073002 YOUTH ART					
	1300	PAYROLL YOUTH ART		520	156
	2100	FICA YOUTH ART		40	40
	3163	INSTRUCTOR	160	2,400	480
SUBTOTAL			160	2,960	676
073003 KW FLORIST					
	1300	PAYROLL FLORIST		100	78
	2100	FICA FLORIST		8	8
	3163	INSTRUCTOR	1,077	2,120	1,040
	6014	SUPPLIES		100	
SUBTOTAL			1,077	2,328	1,126
073004 MUSIC					
	1300	PAYROLL MUSIC		100	104
	2100	FICA MUSIC		8	8
	3163	INSTRUCTOR	354	768	400
SUBTOTAL			354	876	512
073005 COOKING					
	3163	INSTRUCTOR	384	680	480
		PAYROLL COOKING			208
		FICA COOKING			8
SUBTOTAL			384	680	688
073006 CPR					
	3163	INSTRUCTOR	236	720	4,800
	1300	PAYROLL		100	520
	2100	FICA		8	8
SUBTOTAL			236	828	5,328
073007 WREATH MAKING					
	3163	INSTRUCTOR	364	1,040	1,664
	1300	PAYROLL		100	156
	2100	FICA		8	8
SUBTOTAL			364	1,148	1,828

TOTAL INSTRUCTIONAL CLASSES

3,702

10,871

11,298

SENIOR PROGRAMS CONTROL 074000 zero REVENUE							
074001 Wii BOWLING							
	1300		Wii BOWLING PAYROLL		-	1,904	2,184
	2100		Wii Fica			146	146
	6014		SUPPLIES			1,000	1,200
SUBTOTAL					-	3,050	3,530
074002 MAHJONG							
	6014		SUPPLIES			200	200
SUBTOTAL					-	200	200
074003 BINGO							
	1300		BINGO PAYROLL			594	900
	2100		BINGO FICA			45	45
	6014		SUPPLIES			1,250	1,500
SUBTOTAL					-	1,890	2,445
074004 PICKLEBALL							
	1300		PICKLEBALL PAYROLL			400	469
	2100		PICKLEBALL FICA			31	31
	6014		SUPPLIES			250	250
SUBTOTAL					-	681	750
TOTAL SENIOR PROGRAMS					-	5,821	6,925

EXERCISE CLASSES EXP CONTROL 075000							
075001 YOGA							
	1300		PAYROLL YOGA			600	600
	2100		FICA YOGA			46	46
	3163		INSTRUCTOR		1,114	1,920	4,800
SUBTOTAL					1,114	2,566	5,446
075002 BEEFIT							
	1300		BEEFIT PAYROLL			500	500
	2100		FICA BEEFIT			38	38
	3163		INSTRUCTOR			1,600	20,160
SUBTOTAL					-	2,138	20,698
075003 FITNESS							
	1300		FITNESS PAYROLL			500	500
	2100		FICA FITNESS			38	38
	3163		INSTRUCTOR		813	3,200	1,152
	6014		SUPPLIES		169	-	1,000
SUBTOTAL					982	3,738	2,690
TOTAL FITNESS PROGRAMS					2,096	8,442	28,834

YOUTH PROGRAMS - EXP CONTROLL 076000							
076001 SUMMER SNEAKERS							
	1300		SALARIES SUMMER SNEAKERS		18,064	27,000	29,120
	2100		FICA SUMMER SNEAKERS		1,600	2,066	2,066
	3160		PROF SVCS SUMMER SNEAKERS		5,484	15,000	15,000
	6000		PARTICIPANT FOOD		93	7,500	7,500
	6014		SUPPLIES SUMMER SNEAKERS		2,748	5,000	5,000
SUBTOTAL					27,989	56,566	58,686
076002 AFTERSCHOOL							
	1300		SALARIES AFTERSCHOOL			46,800	60,480
	2100		FICA AFTERSCHOOL			3,580	3,580
	3160		PROF SERVICES AFTERSCHOOL			4,000	4,000
	2710		WORKERS COMP AFTERSCHOOL		1,440	1,000	1,000
	5400		RENT AFTERSCHOOL			5,000	2,000
	6014		SUPPLIES AFTERSCHOOL			8,000	8,000
SUBTOTAL					1,440	68,380	79,060
076003 POKEMON CLUB							
	6014		SUPPLIES			100	100
SUBTOTAL					-	100	100
TOTAL YOUTH PROGRAMS					29,429	125,046	137,846

SPECIAL EVENTS - EXP CONTROL 077000							
077001 MOVIES IN THE PARK							
	1300		MOVIES PAYROLL			500	500

	2100		FICA MOVIES		38	38
	3160		PROFESSIONAL SERVICES		1,500	2,000
	6014		SUPPLIES		500	1,500
	8203		SECURITY		105	250
			SUBTOTAL	-	2,643	4,288
077002			MUSIC IN THE PARK			
	1300		MUSIC PAYROLL		500	500
	2100		FICA MUSIC		38	38
	3160		PROFESSIONAL SERVICES		2,000	2,500
	6014		SUPPLIES		500	2,000
	8203		SECURITY		105	250
			SUBTOTAL	-	3,143	5,288
077003			REINDEER RUN			
	1300		REINDEER PAYROLL		200	200
	2100		FICA REINDEER		15	15
	3160		PROFESSIONAL SERVICES		750	1000
	6014		SUPPLIES		750	1500
	8203		SECURITY		210	250
			SUBTOTAL	-	1,925	2,965
077004	1300		SALARIES SPECIAL EVENTS	957	1,000	
	2100		FICA SPECIAL EVENTS	81	81	
	3160		PROF SERVICES	1,600	1,000	
	6014		SPECIAL EVENTS SUPPLIES	1,267	1,000	
			SUBTOTAL	3,904	3,081	-
			TOTAL SPECIAL EVENTS	3,904	10,792	12,541
			MISC PROGRAM EXPENSES			
			ADVERTISING	-	5,000	5,000
			COMMUNITY CENTER SUPPLIES	1,248	2,156	2,200
			COMMUNITY CENTER SALARIES	2,321	6,000	6,760
			TOTAL MISC PROGRAM EXPENSES	3,568	13,156	13,960
091900	0503		USE OF FUNDS/CONTINGENCY	20,129	-	10,000
			TOTAL EXP	175,529	266,955	270,695

CO ADMIN

RECOMMENDS	INCREASE/ DECREASE	Justification & Description of Change
		Rec Assistant
0		
0		
0		
0		
700		
0		
700	-	

	0	
	-100	
0	-100	

	-1000	increase in minimum wage
	0	
	-500	
	-1000	
-	-2,500	

	-200	increase in minimum wage
	0	
	0	
	-1500	
0	1,516	
-	(1,084)	

	-48	
	0.13	
	960	
-	912	

	364	
	-0.22	
	1920	
-	2,284	

	22	
	-0.35	
	1080	
	100	
-	1,202	

	-4	
	-0.35	
	368	
-	364	

	200	
-	200	

	-4080	
	-420	
	-0.35	
-	(4,080)	

	-624	
	-56	
	-0.35	
-	(624)	

	(280)	
	(0)	
	(200)	increase is supply cost
-	(480)	
	-	
-	-	
	(306)	
	0	
	(250)	increase is supply cost
-	(555)	
	(69)	
	(0)	
	-	
-	(69)	
-	(1,104)	

	0	
	0	
	-2,880	
-	(2,880)	
	0	
	0	
	-18,560	
-	(18,560)	
	0	
	0	
	2,048	
	-1,000	
-	1,048	
-	(20,392)	

	-2,120	
	-1	
	0	
	0	
	0	
0	-2,121	
	-13,680.00	
	0.20	
	0.00	
	0.00	
	3,000.00	
	0.00	
-	-10,680	
	0.00	
-	-	
-	(12,800)	

	-	

	-	
	(500)	
	(1,000)	
	(145)	
-	(1,645)	
	-	
	-	
	(500)	
	(1,500)	
	(145)	
-	(2,145)	
	-	
	-	
	(250)	
	(750)	
	(40)	
-	(1,040)	
	1,000	
	81	
	1,000	
	1,000	
-	3,081	
-	(1,749)	

	0	articles in CC & TR 4 times per year
	-44	providing coffee, printing, newspapers, etc. to community
	-760	Salaries to cover the Community Center from 4:00-6:00pm M-F
-	(804)	

-	-10,000	FUND BALANCE
700	-47,676	

FUND 503			ACTUAL	ADOPTED	Dept Request	CO ADMIN	INCREASE/	
016121 016121 YOUTH SPORTS			FY/2021	FY/2022	FY/2023	RECOMMENDS	DECREASE	Justification
	0002						-	
	0001	001					-	
	0002	001			1,000		(1,000.00)	
	0002	003		18,000	18,150		(150.00)	
	0002	004	1,110	900	1,050		(150.00)	
	0002	006	8,972	5,000	10,500		(5,500.00)	
--TOTAL DEPARTMENT--			10,082	23,900	30,700	-	(6,800)	
016122 016122 EXERCISE CLASSES								
016122	0001	002	1,016	4,000	1,440		2,560	
016122	0001	004	-	2,000	25,200		(23,200)	
016122	0001	009	1,392	2,400	6,000		(3,600)	
--TOTAL DEPARTMENT--			2,408	8,400	32,640	-	(24,240)	
016123 SENIOR PROGRAMS								
016123	0001	002			-	-	-	
016123	0001	009			-	-	-	
--TOTAL DEPARTMENT--			-	-	-	-	-	
016124 016124 INSTRUCTIONAL CLASSES								
016124	0001	001	480	850	600		250.00	
016124	0001	002	270	3,000	600		2,400.00	
	0001	004	442	960	500		460.00	
016124	0001	005	595	900	6,000		(5,100.00)	
016124	0001	007	1,970	2,000	800		1,200.00	
016124	0001	008	1,250	2,650	1,300		1,350.00	
016124	0001	009	455	1,300	2,080		(780.00)	
TOTAL INSTRUCTIONAL CLASSES			5,462	11,660	11,880	-	(220)	
016125 016125 SPECIAL EVENTS								
016125	0002			1,700	700		1,000	
016125	0003			1,700	700		1,000	
016125	0004			2,000	2,000		-	
016125	0001	002	1,514				-	
TOTAL SPECIAL EVENTS			1,514	5,400	3,400	-	2,000	
016126 016126 YOUTH PROGRAMS								
016126	0001		797	129,275	129,275		-	
016126	0002		54,323	60,000	60,000		-	
016126	0003			2,250	1,800		450	
016126	0004		398	1,070	1,000		70	
016130	0007						-	
TOTAL YOUTH PROGRAMS			55,518	192,595	192,075	-	520	
016140 COMMUNITY CENTER								
	0001		2	-				
018030-0002 PRIOR YEAR REVENUE			66	-				
041050	041050-0001		100,477	25,000			25,000	
TOTAL REVENUE			175,529	266,955	270,695	-	(3,740)	

			Actual	ADOPTED	Dept Request	DEPT REQ	
			FY2021	FY2022	FY2023	INCREASE/ DECREASE	Dept Justification & Description of Change
071100	71100	ADMIN OF PARKS & RECREATION					
071100	1100	SALARIES & WAGES - REGULAR	56,052.68	98,671.00	130,661	31,990	All full-time salaries/benefits moved to general fund
071100	2100	FICA	4,425.11	7,548.00	9,996	2,448	
071100	2210	RETIREMENT - VRS	4,433.89	7,982.00	10,570	2,588	
071100	2300	HOSPITAL/MEDICAL PLANS	0.00	30,245.00	34,401	4,156	
071100	2400	GROUP INSURANCE	734.44	1,322.00	1,555	233	
071100	2510	SHORT TERM DISABILITY	218.87	501.00	224		
071100	2550	VRS SHORT TERM DISABILITY	415.14	812.00	844	32	
071100	2600	UNEMPLOYMENT INSURANCE	180.80	181.00	100	-81	
071100	2710	WORKERS' COMPENSATION INS.	2,683.68	3,000.00	3,000	0	
071100	3160	PROFESSIONAL SERVICES - OTHER	3,646.56	6,000.00	6,000	0	
071100	3500	PRINTING & BINDING	140.96	250.00	250	0	
071100	5210	POSTAL SERVICES	0.00	300.00	200	-100	
071100	5230	TELECOMMUNICATIONS PHONES	396.46	450.00	450	0	
071100	5231	TELECOMMUNICATIONS WIRELESS	785.37	1,167.00	1,167	0	
071100	5305	MOTOR VEHICLE INSURANCE	216.56	0.00	0	0	
071100	5810	DUES & ASSOCIATION MEMBERSHIPS	200.00	250.00	250	0	
071100	6001	OFFICE SUPPLIES	1,110.94	2,223.00	2,223	0	
071100	6008	VEHICLE/POWERED EQUIP. FUELS	97.35	0.00	0	0	
071100	6011	UNIFORMS & WEARING APPAREL	983.68	500.00	500	0	
--TOTAL DEPARTMENT--			76,722	161,402	202,391	41,266	

Department:

PARKS & REC

Salary

PLEASE COMPLETE

Fund		Position Title	FY22 Staffing 11/22/21	FY23 Requested Staffing	Justificaton for Change
100		Manager Parks & Rec	\$ 56,471.67	\$ 56,471.67	
100		Recreation Assist Manager	\$ 42,199.02	\$ 42,199.02	
100		Recreation Specialist (Brandon)	\$ 31,990.00	\$ 31,990.00	
			\$ -	\$ -	
		Recreation Assistant (Cameron)			
503		Part Time	\$ 23,288.00	\$ 23,288.00	
			\$ -	\$ -	
			\$ -	\$ -	
			\$ -	\$ -	
TOTAL			\$ 153,948.69	\$ 153,948.69	

Employees must have met their 1 year probationary period to be eligible for merit
 Employees will be eligible for COLA if hired before February 1, 2021

1.5%

2%

COLA	MERIT
\$ -	\$ -
847.08	1,129.43
632.99	843.98
-	-
479.85	639.80
-	-
349.32	465.76

FY2023 Department Five Year Request for CIP

Department: PARKS & REC

FIVE YEAR REQUESTS CAPITAL IMPROVEMENTS PLAN							
PRIORITY	GENERAL DESCRIPTION	FY2023	FY2024	FY2025	FY2026	FY2027	JUSTIFICATION
	County Vehicle	\$ 15,000.00					Since moving to the 360 Complex we are finding that we are having to utilize our personal vehicles a significant amount to complete the daily tasks of our department by driving to the Administration building, meetings and schools several days a week
	RECREATION CENTER REMODEL	\$ 750,000.00					Renovate existing building and add extension; pave select roads within Park; install automatic gate at entrance
	Outdoor Speaker/Projector System	\$ 10,000.00					Updated system is needed to provide quality special events to the community such as music and movies in the park
		\$775,000.00	\$0.00	\$0.00	\$0.00	\$0.00	

2022 Grant Opportunities

Land & Water Conservation Grant:

- Open through March 15th
- 50% match required, and project must be 100% fully funded up front
- For park land acquisition and/or outdoor rec amenity development
- If purchased park land w/ LWCF funds, then it must be open to the public within 3 years of purchase
- For development projects, construction must begin within one year of authorization and completed and open to the public by the end of the 3 year project period

Recreational Trails Program:

- They are waiting to hear back from the Federal Highway Administration to open the grant round this Spring
- Require 20% match
- For trail construction, maintenance, and/or trail amenities and trailheads

Land Acquisition Grants (Virginia Land Conservation Foundation):

- Hold yearly grant cycles, awaiting notification of available funds from General Assembly
- Typically available during the summer
- In 1999, the General Assembly and governor established the Virginia Land Conservation Foundation to fund protection of; open spaces and parklands, lands of historic or cultural significance, farmlands and forests, and natural areas
- State agencies, local governments, other public bodies and registered (tax-exempt) nonprofit groups are eligible to receive matching grants from the foundation
- The Virginia Land Conservation Fund receives funding from the state's annual budget. The Virginia Department of Conservation and Recreation (DCR) provides staff and administrative support. An interagency taskforce reviews and recommends grant applications to the Virginia Land Conservation Foundation. Grant awards are based on applications for 50% or less of total project costs pursuant to specific criteria defined in each category