

FY 2012 BUDGET POSITION PAPER

APRIL 2011

PARKS, RECREATION AND TOURISM

Overview

Operation of Stoney Run Community Center

The design of the new Stoney Run Community Center in the northern section of the City has been approved and the main construction project has been awarded. If everything progresses as anticipated, this 52,515 square foot building should be completed and ready for use during the fall of 2012. While most of the costs associated with the building's operation will impact the FY 2013 budget, preparations for the opening will require initial funding during FY 2012.

Issues

To ensure the building is appropriately prepared for opening, staff will need to be hired and in place to oversee the ordering and placement of furnishings and equipment. They will have to be trained to properly manage the building's numerous operating systems. Four (4) new full-time employees, along with a number of part-time employees, will eventually staff and operate the Center: a recreation program supervisor, recreation program coordinator, recreation center supervisor, and a staff technician. The recreation program supervisor and coordinator will be responsible for integrating and coordinating community programs at the Center (particularly teen and open recreation activities), while the recreation facility supervisor will be responsible for overseeing building operations and logistics, including room set-ups, custodial services, facility supervision, security, and general site maintenance. The staff technician will provide administrative and technical support for the building's operations and programs.

Given the protracted construction schedule, the recruitment and hiring process for these full-time staff positions will begin toward the end of construction—likely during the latter part of FY 2012. In this regard, partial personnel funding has been included in the FY 2012 budget along with some non-personnel funding for other expected start-up costs.

The projected initial annual operating cost for the new Stoney Run Community Center is \$698,871. Of this total, \$139,594 has been included in the FY 2012 budget for initial

staffing and start-up operations. These costs are outlined in Table 1 and are budgeted the General Fund Parks, Recreation and Tourism Department.

Table 1 – Projected Operating Costs – Stoney Run Community Center

Description	Total Annual Operating Cost	Amount included in FY 2012 Budget	Comments
Full-Time Personnel Recreation Program Supervisor (1) Recreation Program Coordinator (1) Recreation Center Supervisor (1) Staff Technician (1)	\$134,400	\$38,525	Includes 6 months salary for 1 employee; 3 months salary for 1 employee; 2 months salary for 2 employees.
Fringes/Benefits	\$101,821	\$27,452	Includes FICA, retirement, health and other insurances.
Part-Time	\$ 81,000	\$13,392	Includes 2 months salary.
Contractual Services	\$194,700	\$30,000	Printing, security, advertising, facility maintenance, contractual services, repairs.
Utilities	\$167,550	\$27,925	Electric, water/sewer, telephone
Supplies/Materials	\$ 19,400	\$ 2,300	Office supplies, medical supplies, tools, equipment rental, other supplies
TOTAL	\$698,871	\$139,594	

Overview

Closure of Newport News Farmer’s Market

The City Manager’s Recommended FY 2012 Operating Budget proposes saving \$95,924 by eliminating full time operations at the City’s Farmer’s Market. This open-air covered facility, located at 29th Street and Jefferson Avenue, officially opened for business in April 2000. In its early years, and despite never reaching capacity with vendors, the Market averaged 30,000 visitors annually.

While there was a slight decline in visitation during 2004, a significant boost in attendance followed the implementation of the State’s Woman, Infants and Children Program (WIC) in 2005, which provided low income families with vouchers that could be redeemed for fresh fruits and vegetables at the Market. Unfortunately, this program was discontinued by the State in 2010, and coupled with the downturn in the economy, opening of other private local markets, and the lack of other retail in that area, the numbers of interested and participating vendors (and associated buyers) decreased dramatically.

Issues

It is important to take initial steps now in preparing for this property to become a pivotal element in another one of the City’s Strategic 8 Priorities, Southeast

Redevelopment. This facility is part of the several block tract of land that is part of the exciting plan for substantial public and private reinvestment, through infrastructure, land, and public safety improvements.

Since the elimination of the WIC program and associated vendor decline, the Market has primarily served as a gathering place for community-related events and activities. During 2010, an estimated 10,977 people visited the Market. Of this number, approximately 2,100 people came to buy produce and other items being offered; the other 8,877 visitors were drawn by community and social activities such as food drives, car washes, and homeless assistance feeding programs. A general breakdown of these activities is included in Table 2.

Table 2 – Activities and Participation at the Farmer’s Market: 2010

Activity/Event	Number of Events	Participation/Visitors
Feeding the 2000 Event	1	2,200
Food and Clothing Drives	2	400
Community Fund-Raising Events	21	1,575
Feeding the Homeless	104	3,120
Juneteenth Celebration	1	550
Market Days/Produce Sales	20	2,100
Music at the Market	1	312
Animal Services Spay/Neuter Clinics	12	720
TOTAL	162	10,977

As noted in Table 3 below, closing the Farmer’s Market will save approximately \$95,924 by eliminating one (1) full-time position and most of the Market’s annual operating budget. In recognition of the Market’s value for community activities and events, the proposed budget reduction will retain funding for utilities and security (alarm) service. As such, and while the facility would no longer be operated as an open air fruit/vegetable market, it would remain available for continuation of some general community uses as outlined in Table 2. It is important to recognize that the appropriateness of these ancillary uses will still need to be coordinated and approved on a case-by-case basis to ensure this physical asset is not misused or inadvertently damaged. Accordingly, requests and arrangements for use will be coordinated through the City’s Department of Parks, Recreation and Tourism as part of its facility reservation process.

Future use of the Market will also necessitate that groups and organizations provide their own set-up, clean-up, restroom accommodations (if needed), garbage collection and removal, equipment, and other arrangements as the City funding that previously provided staff and this support is eliminated. In short, community groups and

organizations who desire to use the Market will have to accept and use the facility in an “as is” condition for future activities and events.

Should substantial renewed interest in having a Community Farmer’s Market occur as part of the City’s planned lower Jefferson redevelopment efforts, operations at this site could be revisited at a future date.

Table 3 – Farmers Market Operating Costs and Proposed Reductions

Description	Total Annual Operating Cost	Amount Reduced in FY 2012 Budget	Comments
Full-Time Personnel	\$ 40,725	-\$40,725	(1) full-time Market Coordinator
Fringes/Benefits	\$ 21,490	-\$21,490	FICA, retirement, insurances
Part-Time	\$ 4,000	-\$ 4,000	(1) part-time Market Assistant
Contractual Services	\$ 23,389	-\$22,789	Printing, security, advertising, cleaning, repairs, etc. \$600 retained to provide security (alarm) service.
Utilities	\$ 7,000	0	Utility services retained (electric, water/sewer).
Supplies/Materials	\$ 6,920	-\$ 6,920	Office supplies, medical supplies, tools, equipment rental, housekeeping supplies, etc.
TOTAL REDUCTION	\$103,524	-\$95,924	\$7,600 retained to provide security and utilities