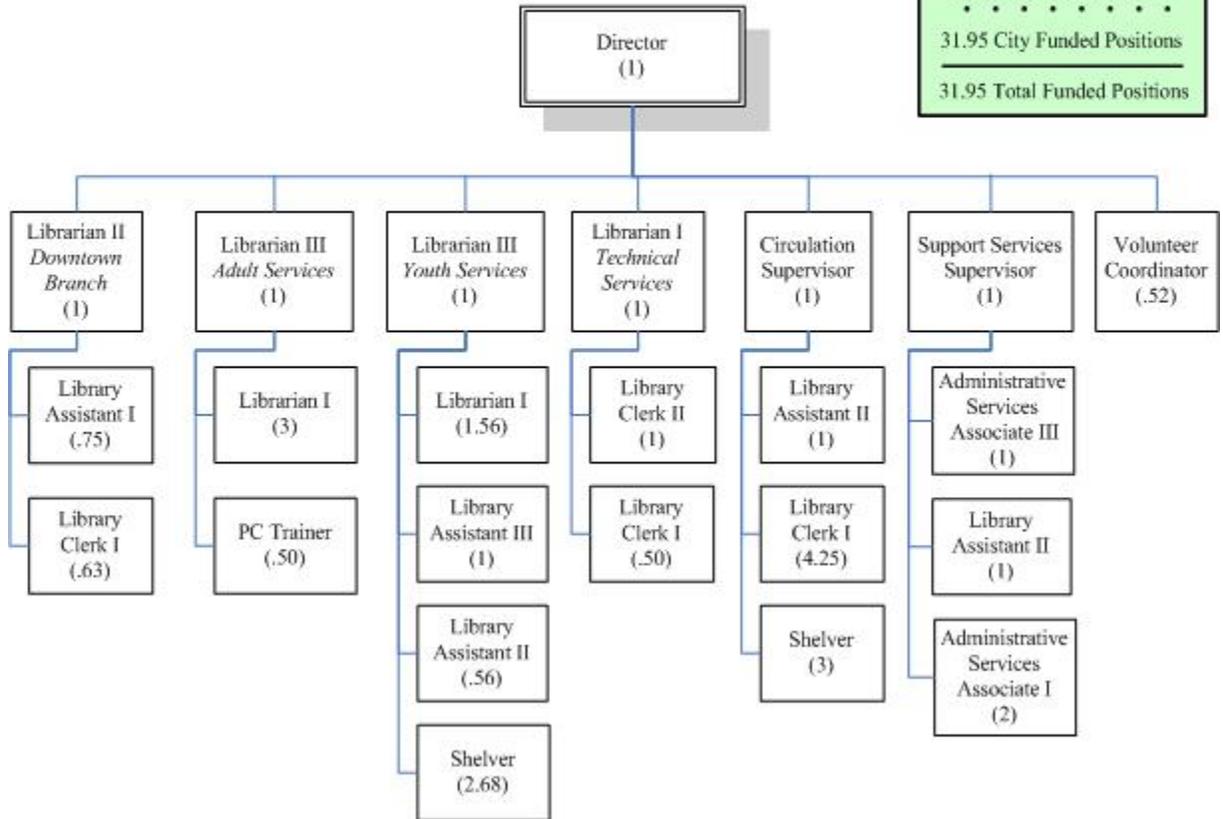




PUBLIC LIBRARY
(Human Services Department)

POSITION SUMMARY
.....
31.95 City Funded Positions
<hr/>
31.95 Total Funded Positions





Public Library. Provides a full range of services to meet the informational, educational and recreational needs of the community from two locations: the Main Library at 2315 Memorial Avenue and the Downtown Branch and Public Law Library located in City Hall. In FY 2004, there were 28,620 registered borrowers; 15,437 web page visits. The library's collections include 139,761 books, 357 magazine subscriptions, 5,257 audio tapes, 8,618 videos and several electronic databases, which are available on the library's web page. In FY 2004, circulation was 466,453; 15,437 electronic searches were made; the Youth Services staff provided programs to 12,708 children. Public access to the Internet was provided to 50,463 individuals. A book delivery service is provided to 23 senior center locations with 7,000 items in the deposit collection. During FY 2004, 85 volunteers donated 3,800 hours of service. The Public Law Library is discussed in the Other Funds section of this budget.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	31.77	31.77	31.95	31.95	31.95
TOTAL FTE	31.77	31.77	31.95	31.95	31.95
BUDGET SUMMARY					
<i>Salaries</i>	\$800,603	\$841,344	\$865,556	\$865,556	\$865,556
<i>Employee Benefits</i>	223,461	245,042	278,129	272,757	272,757
<i>Contractual Services</i>					
Maintenance and Repair Services	7,548	4,350	6,000	6,000	6,000
Printing/Binding	191	150	150	150	150
Advertising	1,173	1,044	1,104	1,104	1,104
Software Purchases	387	680	680	680	680
Onsite Training Serv.	1,055	600	600	600	600
LION Software Maintenance	0	30,000	30,000	30,000	30,000
LION Software Upgrade	0	0	60,000	60,000	60,000
Miscellaneous	30,970	15,200	15,250	15,250	15,250
<i>Other Charges</i>					
Office Supplies	28,653	36,230	33,210	33,210	33,210
Books, Publications and Subscriptions	148,759	171,039	164,754	164,754	164,754
Audiovisual Supplies	12,160	8,250	8,250	8,250	8,250
Microfilms	4,786	5,450	5,819	5,819	5,819
Program Supplies	5,164	3,350	3,350	3,350	3,350
Awards & Recognition	934	1,417	1,417	1,417	1,417
Minor Equipment/Tools	32,596	5,210	2,700	2,700	2,700
<i>Other Charges</i>					
Insurance Premiums	0	250	250	250	250
Travel and Training	3,533	4,420	4,570	4,570	4,570
Communications - Telecommunications	157	1,100	200	175	175
Communications - Postage and Mailing	6,234	7,600	7,600	7,600	7,600
Dues & Memberships	505	455	405	405	405
Courtesies to Guests	284	250	250	250	250
<i>Rental and Leases</i>	20,827	21,120	21,120	21,120	21,120
<i>Capital Outlay</i>	8,914	0	0	0	0
TOTAL	\$1,338,894	\$1,404,551	\$1,511,364	\$1,505,967	\$1,505,967
Less Revenues from Library Fines and Fees	(70,446)	(65,500)	(70,000)	(64,000)	(64,000)
Less Revenues from Lost/Damaged Property	(12,291)	(13,000)	(12,500)	(12,500)	(12,500)
Less Revenues from Sale of Surplus Property	(7,332)	(3,000)	(3,000)	(3,000)	(3,000)
Less Revenues from Commonwealth	(189,832)	(189,832)	(189,832)	(189,832)	(186,787)
Less Revenues from the Law Library	(26,150)	(26,150)	(26,150)	(26,150)	(26,150)
TOTAL CITY COST	\$1,032,843	\$1,107,069	\$1,209,882	\$1,210,485	\$1,213,530



Public Library Budget Description

The Department Requested FY 2006 Public Library budget of \$1,511,364 represents a 7.6% increase of \$106,813 as compared to the Adopted FY 2005 budget of \$1,404,551.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$60,000 increase in Contractual Services reflecting the estimated cost of updating, LION, the library’s 15 year-old integrated software. LION is operated jointly with Lynchburg, Randolph-Macon and Sweet Briar Colleges.
- \$26,119 increase in Salaries and Benefits reflecting the FY 2005 compensation adjustment and insurance premium increases.
- \$3,020 decrease in Other Charges - Supplies and Materials due to the biennial purchase of library cards and a reduction in State Aid.
- \$1,500 increase in Contractual Service-Mechanical reflecting increased costs in maintenance contracts on security gates and copiers.

Major item requested not proposed by the City Manager for funding:

- \$5,372 due to the continuation of VRS life insurance holiday.

The Proposed FY 2006 Public Library budget was adopted by City Council without changes.

Public Library Performance Measures

Goal 1:

Books and reading will continue to be the building blocks of the library. Through these resources and other services, the library will foster a passion for reading, spark intellectual curiosity and champion literacy and life long learning throughout the community.

Objective:

Increase the number of persons using the library’s facilities and services.

Performance Measure:	Projected FY 2005	Target FY 2006
Increase the number of library card holders.	28,750	30,188
Increase the number of children attending programs.	13,000	13,500
Increase the number of persons visiting the Libraries.	300,000	315,000

Goal 2:

The Internet is a critical element in the provision of library services. The library will expand public access to the Internet and remote delivery of services to the community, becoming a center for those without other options.

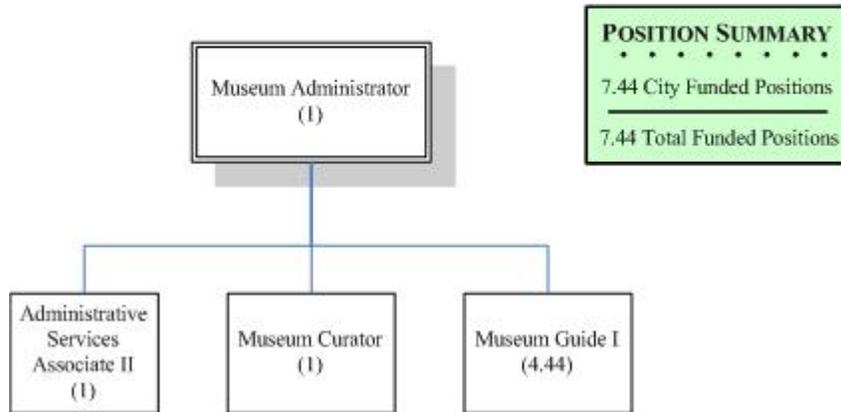
Objective:

Increase use of the library’s web site, the LION database of library holdings, FINDITVA.COM, a database of electronic resources and the number of users of the public access computers.

Performance Measure:	Projected FY 2005	Target FY 2006
Number of visits to the library website.	16,000	17,000
Number of logons to the library catalog.	4,000	6,000
Number of searches on FINDITVA.com.	15,000	16,000
Number of uses of public access PCs.	51,000	53,000



MUSEUMS
(Human Services Department)





Museum, Old Courthouse Museum/Museum Relocation and Point of Honor/Carriage House

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	7.44	7.44	7.44	7.44	7.44
TOTAL FTE	7.44	7.44	7.44	7.44	7.44
BUDGET SUMMARY					
<i>Salaries</i>	\$195,471	\$201,436	\$211,507	\$211,507	\$211,507
<i>Employee Benefits</i>	43,366	46,574	51,968	50,980	50,980
<i>Contractual Services</i>					
Maintenance and Repair Services	2,468	5,950	5,450	5,450	5,450
Advertising	0	0	4,240	4,240	4,240
Communications	0	500	250	250	250
Financial Security Services	2,571	3,415	1,033	1,033	1,033
Miscellaneous	1,129	5,125	3,550	3,550	3,550
<i>Internal Services</i>					
Fleet Service Charges	1,301	1,618	1,872	1,872	2,007
<i>Other Charges</i>					
Supplies and Materials	8,442	6,200	11,450	11,450	11,450
Utilities	5,862	6,000	6,750	6,750	6,750
Communications - Telecommunications	655	200	650	200	200
Communications - Postage and Mailing	1,542	1,800	2,000	2,000	2,000
Dues & Memberships	445	1,050	1,050	1,050	1,050
Minor Equipment/Tools	1,825	0	2,000	2,000	2,000
Courtesies to Guests	26	100	100	100	100
Training & Conferences	645	1,300	1,500	1,500	1,500
<i>Rental and Leases</i>	14,370	23,086	23,217	23,217	23,217
TOTAL	\$280,118	\$304,354	\$328,587	\$327,149	\$327,284
Less Revenues from Local Sources	(61,829)	(55,484)	(60,670)	(60,670)	(60,670)
TOTAL CITY COST	\$218,289	\$248,870	\$267,917	\$266,479	\$266,614



Museums Budget Description

The Department Requested FY 2006 Museum System budget of \$329,587 represents an 8.0% increase of \$24,233 as compared to the Adopted FY 2005 budget of \$304,354.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$6,833 increase in Salaries and Benefits reflecting the FY 2005 compensation adjustment and health and dental insurance premium increases.
- \$4,240 increase in Advertising reflecting the cost of design and printing for a new brochure for the Old Court House.
- \$5,000 increase in Supplies and Materials for the celebration of the re-opening and 150th Anniversary of the Old Court House.
- \$2,400 decrease in Miscellaneous Contractual Services saved from reduced moving expenses because only a portion of the museum operation will be returning to the Old Court House. The office and artifact storage functions will remain at the Business Development Centre until a suitable place can be renovated Downtown.

Major item requested not proposed by the City Manager for funding:

- \$888 due to the continuation of VRS life insurance holiday.

The Proposed FY 2006 Museums budget was adopted by City Council with the following change:

- ♦ \$135 increase in fleet service charges due to rising fuel costs.



Museums Performance Measures

Goal 1:
Offer interpretive programs that are mission driven, accessible to the general public and useful to residents and visitors.

Objective:
Present exhibits, tours and special event programs to 12,000 visitors annually.

Performance Measure:	Projected FY 2005	Target FY 2006
Total attendance at Old Court House and Point of Honor. (Old Court House will re-open mid-2005 which will raise attendance)	8,500	10,000

Goal 2:
Provide opportunities for the community to participate in preserving Lynchburg's history.

Objective:
Acquire a broader base of support for the Museum System's mission.

Performance Measure:	Projected FY 2005	Target FY 2006
Value (\$) of volunteer hours utilized.	\$33,688	\$33,700

Goal 3:
Acquire, conserve and interpret historical artifacts relating to the history of Lynchburg and the region.

Objective:
Provide a continuing source of tangible evidence with which to illustrate area history.

Performance Measure:	Projected FY 2005	Target FY 2006
Number of catalogued historical artifacts in the care of the Museum System.	18,198	18,600



Museums. The Museum System was established in 1976 to inform the public about the history of Lynchburg and the surrounding region. It collects and preserves the tangible evidence of that history and provides public programs, exhibits and special events at the Lynchburg Museum, located in the Old Court House, the Lynchburg Community Market, the Lynchburg Regional Airport and Point of Honor. Additional information on the Museum System Fund is found in the Other Funds section of this document.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	5.96	5.96	5.96	5.96	5.96
TOTAL FTE	5.96	5.96	5.96	5.96	5.96
BUDGET SUMMARY					
<i>Salaries</i>	\$171,233	\$175,098	\$184,185	\$184,185	\$184,185
<i>Employee Benefits</i>	41,222	44,303	49,645	48,657	48,657
<i>Contractual Services</i>					
Maintenance and Repair Services	2,457	5,200	5,200	5,200	5,200
Advertising	0	0	4,240	4,240	4,240
Software Purchases	230	0	575	575	575
Financial Security Serv.	1,262	3,000	618	618	618
<i>Internal Services</i>					
Fleet Service Charges	1,301	1,618	1,872	1,872	2,007
<i>Other Charges</i>					
Supplies and Materials	7,679	4,800	10,050	10,050	10,050
Minor Equipment/Tools	1,825	0	2,000	2,000	2,000
Training & Conferences	645	1,300	1,500	1,500	1,500
Communications - Telecommunications	275	100	150	150	150
Communications - Postage and Mailing	1,542	1,800	2,000	2,000	2,000
Dues & Memberships	445	1,050	1,050	1,050	1,050
<i>Rental and Leases</i>	0	1,267	1,267	1,267	1,267
TOTAL	\$230,116	\$239,536	\$264,352	\$263,364	\$263,499



Old Courthouse Museum/Museum Relocation

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
BUDGET SUMMARY					
<i>Contractual Services</i>					
Communications	\$0	\$500	\$250	\$250	\$250
Financial Security Serv.	1,309	415	415	415	415
Miscellaneous	299	4,500	2,350	2,350	2,350
<i>Other Charges</i>					
Office Supplies	90	200	200	200	200
Telephone Services	339	0	400	0	0
<i>Rental and Leases</i>					
	14,370	21,819	21,950	21,950	21,950
TOTAL	\$16,407	\$27,434	\$25,565	\$25,165	\$25,165



Point of Honor/Carriage House

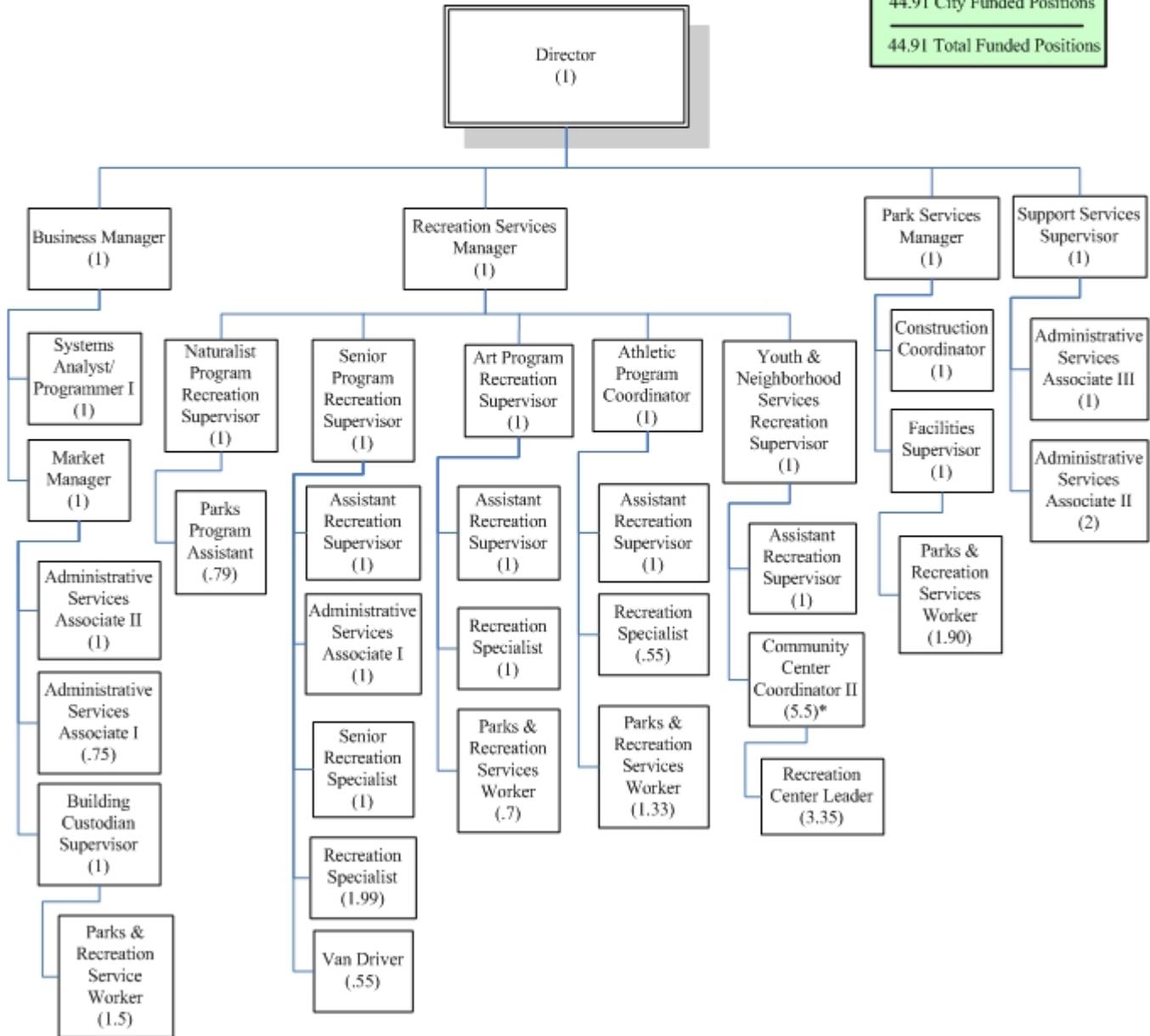
	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	1.48	1.48	1.48	1.48	1.48
TOTAL FTE	1.48	1.48	1.48	1.48	1.48
BUDGET SUMMARY					
<i>Salaries</i>	\$24,238	\$26,338	\$27,322	\$27,322	\$27,322
<i>Employee Benefits</i>	2,144	2,271	2,323	2,323	2,323
<i>Contractual Services</i>					
Maintenance and Repair Services	11	750	250	250	250
Miscellaneous	600	625	625	625	625
<i>Other Charges</i>					
Supplies and Materials	673	1,200	1,200	1,200	1,200
Utilities	5,862	6,000	6,750	6,750	6,750
Communications - Telecommunications	41	100	100	50	50
Courtesies to Guests	26	100	100	100	100
TOTAL	\$33,595	\$37,384	\$38,670	\$38,620	\$38,620



PARKS AND RECREATION
(includes City Armory/Community Market)

POSITION SUMMARY
.....
44.91 City Funded Positions

44.91 Total Funded Positions





Parks and Recreation and Recreation Programs

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Requested FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	40.71	37.89	39.66	39.66	39.66
TOTAL FTE	40.71	37.89	39.66	39.66	39.66
BUDGET SUMMARY					
<i>Salaries</i>	\$1,187,523	\$1,323,292	\$1,485,536	\$1,485,536	\$1,485,536
<i>Employee Benefits</i>	292,083	323,374	382,138	375,174	375,174
<i>Contractual Services</i>					
Maintenance and Repair Services	0	0	2,000	2,000	2,000
Software	7,448	7,335	4,700	4,700	4,700
Communications	54	250	0	0	0
Hardware	137	300	200	200	200
Grounds	640	0	0	0	0
Janitorial Services	2,769	9,000	7,000	7,000	7,000
Mechanical	1,418	1,700	2,350	2,350	2,350
Professional Services	0	600	325	325	325
Temporary Personnel	0	1,700	2,000	2,000	2,000
Printing/Binding	5,958	10,960	27,200	27,200	27,200
Advertising	17,153	24,775	34,320	34,320	34,320
Ref. & Rec. Officials	16,314	5,500	55,750	55,750	55,750
Food & Dietary Services	630	1,450	8,550	8,550	8,550
Refuse Disposal Services	0	500	300	300	300
Onsite Training Services	996	1,350	21,925	21,925	21,925
Other	40,798	21,860	48,500	48,500	48,500
<i>Internal Services</i>					
Fleet Service Charges	32,016	19,883	20,702	20,702	22,502
<i>Other Charges - Supplies and Materials</i>					
Supplies and Materials	19,688	21,998	45,790	45,790	45,790
Books, Publications and Subscriptions	816	1,115	915	915	915
Recreation & Activity	31,647	32,025	61,525	61,525	61,525
Awards & Recognition	2,133	2,500	7,600	7,600	7,600
Grounds Maintenance	0	0	2,500	2,500	2,500
Food and Dietary	5,912	3,950	16,750	16,750	16,750
Minor Equipment/Tools	17,166	14,000	33,400	33,400	33,400
Chemicals/Gases	6,298	5,000	7,000	7,000	7,000
Maintenance and Repair	10,410	1,000	870	870	870
Utilities	5,799	13,000	8,000	8,000	8,000
Travel and Training	12,195	15,650	19,710	19,710	19,710
Contributions to other Entities	2,000	0	0	0	0
Communications - Telecommunications	2,445	3,171	4,000	3,590	3,590
Communications - Postage and Mailing	7,889	8,770	13,335	13,335	13,335
Dues & Memberships	1,483	1,835	1,610	1,610	1,610
Gas/Diesel Private Co	0	0	150	150	150
Miscellaneous Expenses	8,686	9,205	18,845	18,845	18,845
<i>Rental and Leases</i>	13,928	14,095	14,445	14,445	14,445
<i>Capital Outlay</i>	70,138	0	0	0	0
TOTAL	\$1,824,570	\$1,901,143	\$2,359,941	\$2,352,567	\$2,354,367
Less Stadium and Swimming Pool Fees	(23,322)	(33,000)	(27,000)	(27,000)	(27,000)
Less Revenues from Recreation Program Fees	0	0	(267,000)	(267,000)	(267,000)
TOTAL CITY COST	\$1,801,248	\$1,868,143	\$2,065,941	\$2,058,567	\$2,060,367



Parks and Recreation. Develops, administers and manages parks, trails, recreation programs and the Community Market. The Department is organized into four areas – Business Services, Recreation Services, Park Services, and Administration. Business Services provides oversight for the Community Market, technology, marketing and promotion, program sponsorships, and coordinating special events. Recreation Services provides an array of organized programs including classes, athletics, senior adult activities, naturalist programs, aquatics, and programs for youth and families in a community center setting. Recreation Services works in partnership with numerous organizations to provide additional services to the public, including Lynchburg United Soccer, Lynchburg Little League, Lynchburg Tennis Patrons, Hill City Football, and various hobby clubs. Park Services manages the parklands, trail system and recreational facilities. Park Services conducts park planning and develops and implements the Capital Improvement Plan. In addition, Park Services manages the rental and use of City Stadium, community centers, the Aviary and general park use. Park maintenance is coordinated with Buildings and Grounds. Administration provides support for all service areas, operates the Customer Service Desk, develops and administers budgets, processes all financial and personnel transactions, maintains departmental files and records, processes facility use permits and assists with program registration.



Parks and Recreation

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Requested FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	40.71	37.89	39.66	39.66	39.66
TOTAL FTE	40.71	37.89	39.66	39.66	39.66
BUDGET SUMMARY					
<i>Salaries</i>	\$1,187,523	\$1,323,292	\$1,413,561	\$1,413,561	\$1,413,561
<i>Employee Benefits</i>	292,083	323,374	376,630	369,666	369,666
<i>Contractual Services</i>					
Software	7,448	7,335	4,700	4,700	4,700
Communications	54	250	0	0	0
Hardware	137	300	200	200	200
Grounds	640	0	0	0	0
Janitorial Services	2,769	9,000	7,000	7,000	7,000
Mechanical	1,418	1,700	2,350	2,350	2,350
Professional Services	0	600	325	325	325
Temporary Personnel	0	1,700	1,000	1,000	1,000
Printing/Binding	5,958	10,960	9,750	9,750	9,750
Advertising	17,153	24,775	25,865	25,865	25,865
Ref. & Rec. Officials	16,314	5,500	5,500	5,500	5,500
Food & Dietary Services	630	1,450	1,450	1,450	1,450
Refuse Disposal Services	0	500	300	300	300
Onsite Training Services	996	1,350	1,275	1,275	1,275
Other	40,798	21,860	26,200	26,200	26,200
<i>Internal Services</i>					
Fleet Service Charges	32,016	19,883	20,702	20,702	22,502
<i>Other Charges - Supplies and Materials</i>					
Supplies and Materials	19,688	21,998	23,655	23,655	23,655
Books, Publications and Subscriptions	816	1,115	915	915	915
Recreation & Activity	31,647	32,025	32,025	32,025	32,025
Awards & Recognition	2,133	2,500	2,100	2,100	2,100
Food and Dietary	5,912	3,950	6,550	6,550	6,550
Minor Equipment/Tools	17,166	14,000	18,200	18,200	18,200
Chemicals/Gases	6,298	5,000	5,000	5,000	5,000
Maintenance and Repair	10,410	1,000	870	870	870
Utilities	5,799	13,000	8,000	8,000	8,000
Travel and Training	12,195	15,650	16,410	16,410	16,410
Contributions to other Entities	2,000	0	0	0	0
Communications - Telecommunications	2,445	3,171	3,750	3,340	3,340
Communications - Postage and Mailing	7,889	8,770	8,570	8,570	8,570
Dues & Memberships	1,483	1,835	1,585	1,585	1,585
Miscellaneous Expenses	8,686	9,205	9,495	9,495	9,495
<i>Rental and Leases</i>	13,928	14,095	13,945	13,945	13,945
<i>Capital Outlay</i>	70,138	0	0	0	0
TOTAL	\$1,824,570	\$1,901,143	\$2,047,878	\$2,040,504	\$2,042,304
Less Stadium and Swimming Pool Fees	(23,322)	(33,000)	(27,000)	(27,000)	(27,000)
TOTAL CITY COST	\$1,801,248	\$1,868,143	\$2,020,878	\$2,013,504	\$2,015,304



Parks and Recreation Budget Description

The Department Requested FY 2006 Parks and Recreation budget of \$2,047,878 represents a 7.7% increase of \$146,735 as compared to the Adopted FY 2005 budget of \$1,901,143.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$143,525 increase in Salaries and Benefits reflecting FY 2005 compensation adjustments, increased budgeted hours for five part-time employees, and increased insurance premiums.
- A request for a full-time Construction Coordinator. This position will focus on capital improvement projects. This service is currently provided by several wage employees and is not the most effective method to deliver good management of the projects. It is actually more cost effective to dedicate one full-time person to the service as opposed to several wage employees.

Major items requested not proposed by the City Manager for funding include:

- \$6,964 due to the continuation of VRS life insurance holiday.
- \$410 in telecommunications based on historical spending.

The Proposed FY 2006 Parks and Recreation budget was adopted by City Council with the following change:

- ♦ \$1800 increase in fleet service charges due to rising fuel costs.



Parks and Recreation Performance Measures

Goal 1:
Identify and build partnerships with groups that are currently under-served, increasing participation in recreation programs.

Objective:
Increase participation in the Challenger Sports Exchange program, serving youth and adults with physical and mental disabilities.

Performance Measure:	Projected FY 2005	Target FY 2006
Number of individuals served	150	200

Goal 2:
Strengthen the effectiveness of our human resource through education, information and training. Provide the best service possible with the given resources.

Objective:
Provide customer service training to all Parks and Recreation staff, improving service ratings.

Performance Measure:	Projected FY 2005	Target FY 2006
% of customers ranking customer service as good or better.	75 %	80 %

Goal 3:
Improve marketing of the department, ensuring that information is effectively disseminated to citizens.

Objective:
Design, develop and publish the department's WEB site, utilizing on-line registration as much as possible.

Performance Measure:	Projected FY 2005	Target FY 2006
% of Web page published	75 %	100%



Recreation Programs. Supports a wide range of recreational activities, including adult and youth athletics, aquatics classes, senior adult programs, nature camp, naturalist programs, rentals of centers, rentals Miller Park Pool, shelters, and athletic fields, special events management, and general classes. The majority of the programs serve special interest groups or individuals pursuing individual interests.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
BUDGET SUMMARY					
<i>Salaries</i>	\$0	\$0	\$71,975	\$71,975	\$71,975
<i>Employee Benefits</i>	0	0	5,508	5,508	5,508
<i>Contractual Services</i>					
Maintenance and Repair Services	0	0	2,000	2,000	2,000
Advertising	0	0	8,455	8,455	8,455
Temp. Personnel	0	0	1,000	1,000	1,000
Printing/Binding	0	0	17,450	17,450	17,450
Ref. & Rec. Officials	0	0	50,250	50,250	50,250
Food & Dietary Services	0	0	7,100	7,100	7,100
Onsite Training Services	0	0	20,650	20,650	20,650
Other	0	0	22,300	22,300	22,300
<i>Other Charges</i>	0	0			
Supplies and Materials	0	0	22,135	22,135	22,135
Recreation & Activity	0	0	29,500	29,500	29,500
Awards & Recognition	0	0	5,500	5,500	5,500
Grounds Maintenance	0	0	2,500	2,500	2,500
Food and Dietary	0	0	10,200	10,200	10,200
Minor Equipment/Tools	0	0	15,200	15,200	15,200
Chemicals/Gases	0	0	2,000	2,000	2,000
Travel and Training	0	0	3,300	3,300	3,300
Communications - Telecommunications	0	0	250	250	250
Communications - Postage and Mailing	0	0	4,765	4,765	4,765
Dues & Memberships	0	0	25	25	25
Gas/Diesel Private Co	0	0	150	150	150
Miscellaneous	0	0	9,350	9,350	9,350
<i>Rental and Leases</i>	0	0	500	500	500
TOTAL	\$0	\$0	\$312,063	\$312,063	\$312,063
Less Revenues from Recreation Program Fees	0	0	(267,000)	(267,000)	(267,000)
TOTAL CITY COST	\$0	\$0	\$45,063	\$45,063	\$45,063

Note: Recreation programs are funded in the General Fund for the first time in FY 2006. In prior fiscal years, these programs were funded in the Recreation Fund.



Recreation Programs Budget Description

The Department Requested FY 2006 Recreation Programs budget of \$312,063 represents a 19.5% decrease of \$75,760 as compared to the Adopted FY 2005 budget of \$387,823 (previously funded in a separate Recreation Fund).

Significant change introduced in the Department Requested FY 2006 budget:

- \$75,760, a 19% decrease reflecting a budget request in line with historical revenues and expenditures.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Recreation Programs budget was adopted by City Council without changes.

Recreation Programs Performance Measures

Goal 1:

Identify and build partnerships with groups that are currently under-served, increasing participation in recreational programming.

Objective:

Develop and implement a scholarship program to ensure that all recreation programs are affordable to City residents.

Performance Measure:

Increase number of scholarships awarded

Projected FY 2005

60

Target FY 2006

80

Goal 2:

Develop new and increase existing revenue streams.

Objective:

Increase revenues generated from recreation programs, services and facility rentals.

Performance Measure:

Increase actual revenue collected by 5%

Projected FY 2005

\$250,000

Target FY 2006

\$262,500



City Armory/Community Market. The Community Market plays a major role as a focal point of downtown activity. The Community Market’s budget supports the staff and services required for continued operation of the 22,000 square foot retail facility which includes farmer and craft vendors, permanent restaurant operators and other shops. The retail facility is open year-round Monday through Saturday. The Community Market staff provides custodial and minor facility maintenance duties, as well as administrative services required for the functioning of the complex; this includes providing support services to third-party organizations interested in hosting activities and events. The Community Market staff also provides administrative, custodial and minor maintenance duties required for the operation of City Armory (a 23,000 square foot gymnasium style facility). The City Armory is host to numerous private parties, events and other activities including City athletic programs. Additionally, the City Armory is utilized year round by the Central Virginia Criminal Justice Academy.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	3.00	3.00	5.25	5.25	5.25
TOTAL FTE	3.00	3.00	5.25	5.25	5.25
BUDGET SUMMARY					
<i>Salaries</i>	\$127,430	\$128,210	\$133,085	\$133,085	\$133,085
<i>Employee Benefits</i>	31,368	34,844	37,591	36,926	36,926
<i>Contractual Services</i>					
Maintenance and Repair Services	5,748	9,000	9,000	9,000	9,000
Printing/Binding	731	4,250	1,500	1,500	1,500
Advertising and Public Relations	18,778	14,750	15,500	15,500	15,500
Miscellaneous	5,282	4,400	4,450	4,450	4,450
<i>Internal Services</i>					
Fleet Service Charges	4,349	1,659	1,953	1,953	1,953
<i>Other Charges - Supplies and Materials</i>					
Supplies and Materials	9,637	11,700	12,350	12,350	12,350
Maintenance and Repair	8,181	4,000	5,000	5,000	5,000
Electricity	37,922	40,000	41,000	41,000	41,000
Water & Sewer	5,458	5,500	5,800	5,800	5,800
Natural Gas	16,032	13,000	13,500	13,500	13,500
Travel and Training	590	800	800	800	800
Communications - Telecommunications	2,627	2,900	2,900	2,900	2,900
Postage and Mailing	1,253	2,700	2,000	2,000	2,000
Dues & Memberships	40	185	185	185	185
<i>Rental and Leases</i>	1,741	1,900	1,900	1,900	1,900
TOTAL	\$277,167	\$279,798	\$288,514	\$287,849	\$287,849
Less Revenues from Property Rental (Parks/Market)	(67,632)	(90,000)	(90,000)	(90,000)	(90,000)
TOTAL CITY COST	\$209,535	\$189,798	\$198,514	\$197,849	\$197,849



City Armory/Community Market Budget Description

The Department Requested FY 2006 Community Market budget of \$288,514 represents a 3.1% increase of \$8,716 as compared to the Adopted FY 2005 budget of \$279,798.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$8,402 increase in Salaries and Benefits reflecting FY 2005 compensation adjustments and insurance premium increases.
- \$2,747 increase in Personnel Services- Benefits, reflecting the additional costs of benefits for employees.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 City Armory/Community Market budget was adopted by City Council without changes.

City Armory/Community Market Performance Measures

Goal 1:
Provide the best service possible with the given resources.

Objective:
Develop and implement a customer survey that can be utilized by all program/service areas within the Department. Improve customer satisfaction at the Community Market.

Performance Measure:	Projected FY 2005	Target FY 2006
% of customers ranking cleanliness of the market as good or better	75%	80%

Goal 2:
Develop new and increase existing revenue streams.

Objective:
Fully rent interior, permanent shops.

Performance Measure:	Projected FY 2005	Target FY 2006
% of space rented on a yearly basis	85%	90%