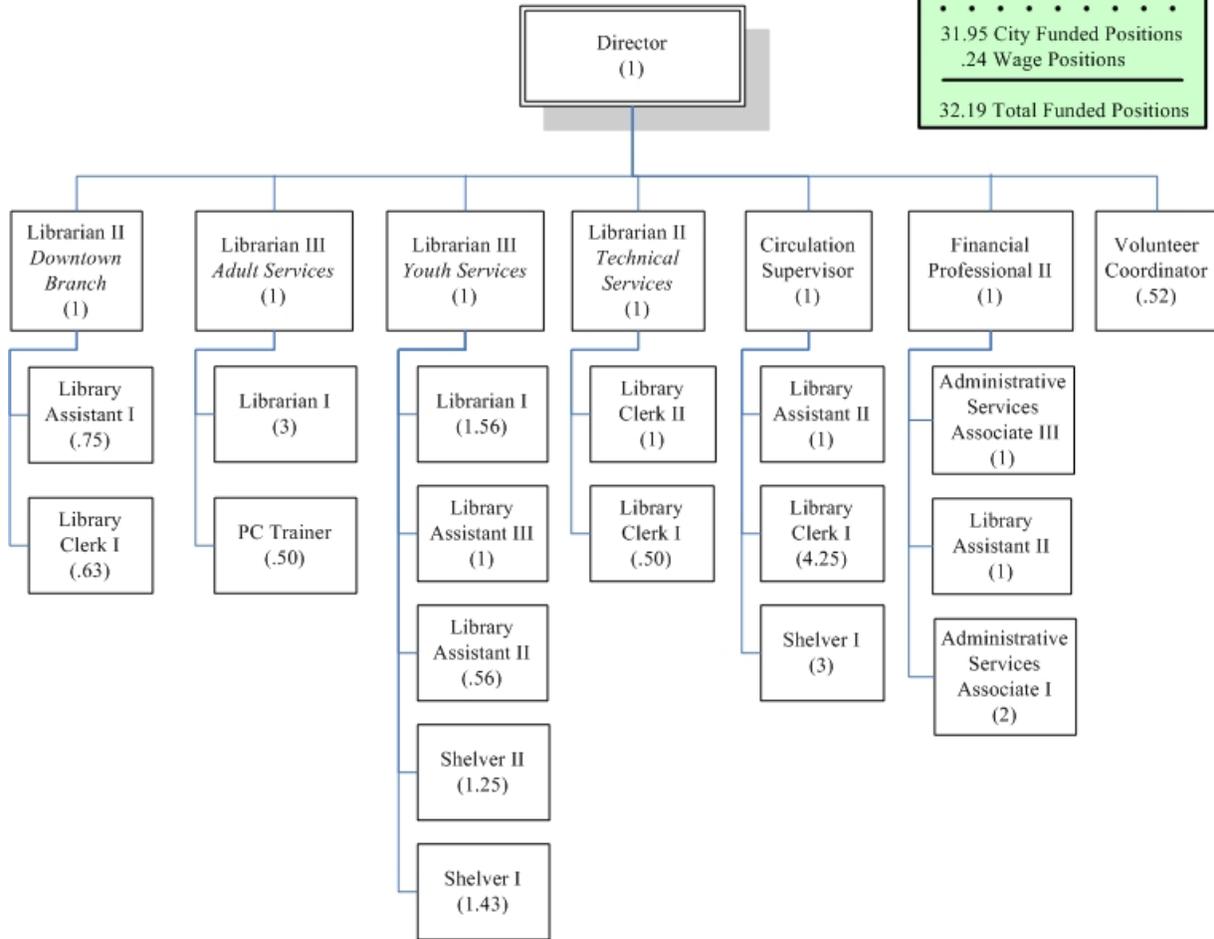




PUBLIC LIBRARY
(Department of Libraries & Museums)

| |
|------------------------------|
| POSITION SUMMARY |
| • • • • • |
| 31.95 City Funded Positions |
| .24 Wage Positions |
| <hr/> |
| 32.19 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 2006, there were 28,631 registered borrowers; 24,388 web page visits. The library's collections include 132,664 books, 294 magazine subscriptions, 6,000 audio tapes, 10,232 videos and several electronic databases, which are available on the library's web page. In FY 2006, circulation was 516,869; 141,208 electronic searches were made; the Youth Services staff provided programs to 13,402 children. Public access to the Internet was provided to 59,500 individuals. A book delivery service is provided to 23 senior center locations with 4,506 items in the deposit collection. During FY 2006, 109 volunteers donated 3,172 hours of service. The Public Law Library is discussed in the Other Funds section of this budget.

| | Actual FY 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|--|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 22.00 | 22.00 | 23.00 | 22.00 | 22.00 |
| City Funded Part-Time | 9.95 | 9.95 | 9.39 | 9.95 | 9.95 |
| City Funded Seasonal Wage | 0.00 | 0.26 | 0.24 | 0.24 | 0.24 |
| TOTAL FTE | 31.95 | 32.21 | 32.63 | 32.19 | 32.19 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$867,729 | \$888,919 | \$960,366 | \$940,555 | \$940,555 |
| Employee Benefits | 273,774 | 314,127 | 340,311 | 330,280 | 330,280 |
| Contractual Services | | | | | |
| Maintenance and Repair | 2,848 | 3,345 | 3,525 | 3,525 | 3,525 |
| Printing and Binding | 0 | 150 | 50 | 50 | 50 |
| Advertising | 539 | 795 | 600 | 600 | 600 |
| Miscellaneous | 109,383 | 41,230 | 42,720 | 42,720 | 42,720 |
| Internal Services | | | | | |
| Fleet Service Charges | 0 | 0 | 1,920 | 1,920 | 1,920 |
| Other Charges | | | | | |
| Supplies and Materials | 35,250 | 43,250 | 40,200 | 40,200 | 40,200 |
| Books, Publications and Subscriptions | 133,644 | 163,050 | 159,600 | 159,600 | 159,600 |
| Audiovisual Supplies | 34,327 | 14,750 | 25,000 | 25,000 | 25,000 |
| Microfilms | 5,550 | 6,750 | 7,525 | 7,525 | 7,525 |
| Minor Equipment | 7,397 | 5,000 | 9,276 | 9,276 | 9,276 |
| Maintenance and Repair Materials | 1,036 | 0 | 0 | 0 | 0 |
| Training and Conferences | 3,342 | 4,080 | 3,135 | 3,135 | 3,135 |
| Telecommunications | 120 | 120 | 480 | 480 | 480 |
| Postage and Mailing | 4,579 | 6,175 | 5,959 | 5,959 | 5,959 |
| Dues and Memberships | 500 | 510 | 1,035 | 1,035 | 1,035 |
| Courtesies to Guests | 99 | 300 | 150 | 150 | 150 |
| Miscellaneous | 1,952 | 1,400 | 1,250 | 1,250 | 1,250 |
| Rental and Leases | 23,817 | 24,090 | 24,090 | 24,090 | 24,090 |
| Capital Outlay | 3,418 | 0 | 0 | 0 | 0 |
| TOTAL | \$1,509,304 | \$1,518,041 | \$1,627,192 | \$1,597,350 | \$1,597,350 |
| Less Revenues from Library Fines & Fees | (78,235) | (65,000) | (72,000) | (72,000) | (72,000) |
| Less Revenues from Lost/Damaged Library Property | (5,495) | (8,000) | (8,000) | (8,000) | (8,000) |
| Less Revenues from Sale-Salvage/Surplus Property | (1,585) | (1,000) | (1,000) | (1,000) | (1,000) |
| Less Revenues from Commonwealth | (186,787) | (186,860) | (197,897) | (197,897) | (197,897) |
| Less Revenues from Friends of Library | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) |
| Less Revenues from Law Library | (26,150) | (26,150) | (26,150) | (26,150) | (26,150) |
| TOTAL CITY COST | \$1,197,052 | \$1,217,031 | \$1,308,145 | \$1,278,303 | \$1,278,303 |



Public Library Budget Description

The Department Requested FY 2008 Public Library budget of \$1,627,192 represents a 7.2% increase of \$109,151 as compared to the Adopted FY 2007 budget of \$1,518,041.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$56,331 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$29,842 increase in Salaries and Employee Benefits reflecting a request to move a part-time Librarian I to full-time.
- \$11,037 increase in State Aid.
- \$4,276 increase in Minor Equipment, Tools and Furniture reflecting miscellaneous items (table, DVD cabinets, youth shelving, staff chairs, etc.)

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

- \$29,842 reduction in Salaries and Employee Benefits reflecting the denial to move a part-time Librarian I to full-time.

The Proposed FY 2008 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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|---|----------------|----------------|-------------------|-------------------|
| Number of library card holders. | 28,750 | 28,631 | 30,000 | 31,000 |
| Number of children attending programs. | 14,000 | 13,420 | 13,500 | 13,500 |
| Number of persons visiting the Libraries. | 315,000 | 312,000 | 315,000 | 317,000 |
| Number of items checked out. | 468,000 | 516,869 | 520,000 | 530,000 |

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.

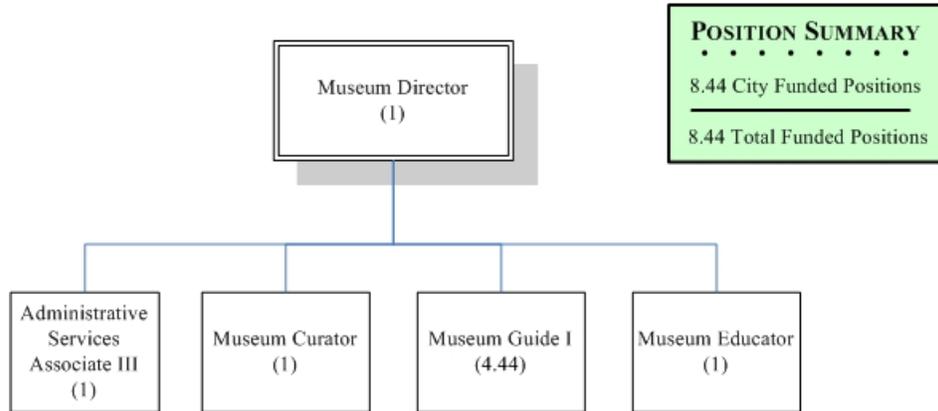
Objective:

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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|--|-------------------------|----------------|-------------------|-------------------|
| Number of visits to the library website. | 16,000 | 24,388 | 26,000 | 28,000 |
| Number of searches on LION database. | Not previously measured | 141,208 | 145,000 | 150,000 |
| Number of searches on FINDITVA.com. | 40,000 | 44,361 | 45,000 | 46,000 |
| Number of uses of public access PCs. | 56,000 | 59,500 | 60,000 | 61,000 |



MUSEUMS
(Department of Libraries & Museums)





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

| | Actual FY 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|----------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| City Funded Part-Time | 4.44 | 4.44 | 4.44 | 4.44 | 4.44 |
| TOTAL FTE | 7.44 | 8.44 | 8.44 | 8.44 | 8.44 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$211,055 | \$208,683 | \$246,295 | \$246,295 | \$246,295 |
| Employee Benefits | 50,533 | 72,342 | 74,374 | 74,374 | 74,374 |
| Contractual Services | | | | | |
| Maintenance and Repair | 7,274 | 5,750 | 6,350 | 6,350 | 6,350 |
| Printing and Binding | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Advertising | 848 | 5,000 | 5,000 | 5,000 | 5,000 |
| Miscellaneous | 7,352 | 6,985 | 7,169 | 7,169 | 7,169 |
| Internal Services | | | | | |
| Fleet Service Charges | 1,402 | 2,191 | 2,204 | 2,204 | 2,204 |
| Other Charges | | | | | |
| Supplies and Materials | 11,727 | 13,600 | 14,150 | 14,150 | 14,150 |
| Training and Conferences | 4,006 | 3,000 | 3,500 | 3,500 | 3,500 |
| Electricity | 2,329 | 3,750 | 3,750 | 3,750 | 3,750 |
| Water and Sewer | 1,412 | 1,000 | 1,400 | 1,400 | 1,400 |
| Natural Gas | 2,659 | 2,600 | 2,600 | 2,600 | 2,600 |
| Telecommunications | 220 | 200 | 250 | 250 | 250 |
| Postage and Mailing | 1,393 | 2,200 | 2,500 | 2,500 | 2,500 |
| Dues and Memberships | 600 | 810 | 810 | 810 | 810 |
| Courtesies to Guests | 156 | 100 | 300 | 300 | 300 |
| Rental and Leases | 27,112 | 16,184 | 16,559 | 16,559 | 16,559 |
| TOTAL | \$330,078 | \$344,395 | \$388,211 | \$388,211 | \$388,211 |
| Less Revenues from Museum Fund | 0 | (6,648) | 0 | 0 | 0 |
| Less Revenues from Local Sources | (54,039) | (84,247) | (67,435) | (67,435) | (67,435) |
| TOTAL CITY COST | \$276,039 | \$253,500 | \$320,776 | \$320,776 | \$320,776 |



Museums Budget Description

The Department Requested FY 2008 General Fund Budget Request of \$388,211 represents a 12.7% increase of \$43,816 as compared to the Adopted FY 2007 budget of \$344,395.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$27,417 for the Museum Education Position was erroneously left out of the FY 2007 Adopted Budget, which will be corrected in third quarter.
- \$12,227 increase in Salaries and Benefits reflecting FY 2007 compensation adjustments.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Museum budget was adopted by City Council without changes.



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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|---|----------------|----------------|-------------------|-------------------|
| Total attendance at programs, Old Court House and Point of Honor, and Bragassa's. | 8,000 | 5,552 | 8,000 | 8,500 |

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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|---|----------------|----------------|-------------------|-------------------|
| Value (\$) of volunteer hours utilized. | \$27,500 | \$34,204 | \$35,000 | \$35,000 |

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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|---|----------------|----------------|-------------------|-------------------|
| Number of catalogued artifacts in stewardship of the Museum System. | 18,600 | 18,485 | 18,700 | 18,800 |



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 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|----------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| City Funded Part-Time | 2.96 | 2.96 | 2.96 | 2.96 | 2.96 |
| TOTAL FTE | 5.96 | 6.96 | 6.96 | 6.96 | 6.96 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$185,703 | \$180,561 | \$217,595 | \$217,595 | \$217,595 |
| Employee Benefits | 48,314 | 69,930 | 71,923 | 71,923 | 71,923 |
| Contractual Services | | | | | |
| Maintenance and Repair | 6,747 | 5,500 | 5,750 | 5,750 | 5,750 |
| Printing and Binding | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Advertising | 848 | 5,000 | 5,000 | 5,000 | 5,000 |
| Miscellaneous | 1,983 | 1,345 | 6,185 | 6,185 | 6,185 |
| Internal Services | | | | | |
| Fleet Service Charges | 1,402 | 2,191 | 2,204 | 2,204 | 2,204 |
| Other Charges | | | | | |
| Supplies and Materials | 10,162 | 12,200 | 12,550 | 12,550 | 12,550 |
| Training and Conferences | 4,006 | 1,500 | 3,500 | 3,500 | 3,500 |
| Telecommunications | 203 | 150 | 200 | 200 | 200 |
| Postage and Mailing | 1,393 | 2,200 | 2,500 | 2,500 | 2,500 |
| Dues and Memberships | 600 | 810 | 810 | 810 | 810 |
| Rental and Leases | 1,172 | 1,267 | 16,559 | 16,559 | 16,559 |
| TOTAL | \$262,533 | \$282,654 | \$345,776 | \$345,776 | \$345,776 |
| Less Revenues from Museum Fund | 0 | (6,648) | 0 | 0 | 0 |
| Less Revenues from Local Sources | (54,039) | (84,247) | (67,435) | (67,435) | (67,435) |
| TOTAL CITY COST | \$208,494 | \$191,759 | \$278,341 | \$278,341 | \$278,341 |



Old Courthouse Museum/Museum Relocation

| | Actual FY 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|-----------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| BUDGET SUMMARY | | | | | |
| Contractual Services | | | | | |
| Miscellaneous | \$4,505 | \$5,015 | \$0 | \$0 | \$0 |
| Other Charges | | | | | |
| Supplies and Materials | 148 | 200 | 0 | 0 | 0 |
| Training and Conferences | 0 | 1,500 | 0 | 0 | 0 |
| Rental and Leases | 25,940 | 14,917 | 0 | 0 | 0 |
| TOTAL | \$30,593 | \$21,632 | \$0 | \$0 | \$0 |



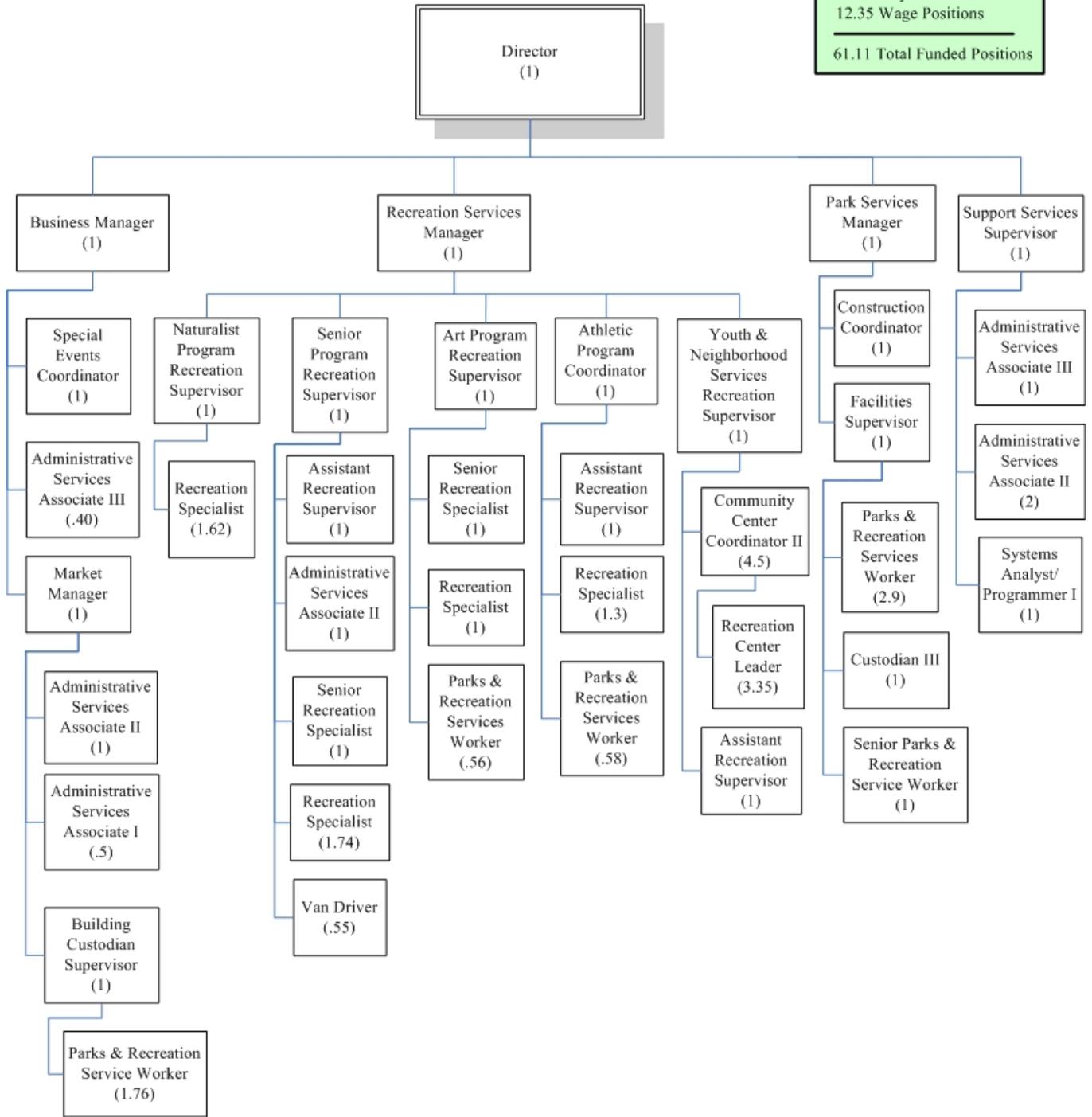
Point of Honor/Carriage House

| | Actual FY 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|-----------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Part-Time | 1.48 | 1.48 | 1.48 | 1.48 | 1.48 |
| TOTAL FTE | 1.48 | 1.48 | 1.48 | 1.48 | 1.48 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$25,352 | \$28,122 | \$28,700 | \$28,700 | \$28,700 |
| Employee Benefits | 2,219 | 2,412 | 2,451 | 2,451 | 2,451 |
| Contractual Services | | | | | |
| Maintenance and Repair | 527 | 250 | 600 | 600 | 600 |
| Miscellaneous | 864 | 625 | 984 | 984 | 984 |
| Other Charges | | | | | |
| Supplies and Materials | 1,417 | 1,200 | 1,600 | 1,600 | 1,600 |
| Electricity | 2,329 | 3,750 | 3,750 | 3,750 | 3,750 |
| Water and Sewer | 1,412 | 1,000 | 1,400 | 1,400 | 1,400 |
| Natural Gas | 2,659 | 2,600 | 2,600 | 2,600 | 2,600 |
| Telecommunications | 17 | 50 | 50 | 50 | 50 |
| Courtesies to Guests | 156 | 100 | 300 | 300 | 300 |
| TOTAL | \$36,952 | \$40,109 | \$42,435 | \$42,435 | \$42,435 |



PARKS AND RECREATION
(includes City Armory/Community Market)

| |
|------------------------------|
| POSITION SUMMARY |
| 48.76 City Funded Positions |
| 12.35 Wage Positions |
| <hr/> |
| 61.11 Total Funded Positions |





Parks and Recreation and Recreation Programs

| | Actual FY 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|---|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 25.70 | 28.70 | 29.70 | 29.70 | 29.70 |
| City Funded Part-Time | 13.96 | 14.31 | 14.58 | 14.22 | 13.80 |
| City Funded Seasonal Wage | 16.22 | 12.23 | 13.13 | 13.13 | 12.35 |
| TOTAL FTE | 55.88 | 55.24 | 57.41 | 57.05 | 55.85 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$1,451,812 | \$1,576,715 | \$1,693,716 | \$1,687,654 | \$1,657,754 |
| Employee Benefits | 360,566 | 447,991 | 473,714 | 473,250 | 470,961 |
| Contractual Services | | | | | |
| Maintenance and Repair | 70,250 | 87,500 | 109,325 | 87,325 | 87,325 |
| Temporary Personnel | 0 | 1,000 | 0 | 0 | 0 |
| Printing and Binding | 14,524 | 30,900 | 29,100 | 29,100 | 29,100 |
| Advertising | 10,070 | 27,265 | 29,265 | 29,265 | 27,765 |
| Referees & Recreation Officials | 38,755 | 50,250 | 50,250 | 50,250 | 50,250 |
| Miscellaneous | 61,858 | 66,409 | 73,320 | 73,320 | 72,320 |
| Internal Services | | | | | |
| Fleet Service Charges | 36,967 | 26,621 | 34,700 | 34,700 | 34,700 |
| Other Charges | | | | | |
| Supplies and Materials | 197,019 | 176,754 | 180,395 | 180,395 | 178,661 |
| Chemicals/Gases | 8,801 | 6,500 | 7,600 | 7,600 | 7,600 |
| Water and Sewer | 7,752 | 7,000 | 7,000 | 7,000 | 7,000 |
| Training and Conferences | 15,885 | 20,185 | 22,825 | 22,825 | 22,825 |
| Telecommunications | 3,361 | 4,050 | 4,510 | 4,510 | 4,510 |
| Postage and Mailing | 12,699 | 13,275 | 11,825 | 11,825 | 11,825 |
| Dues and Memberships | 1,419 | 1,525 | 3,890 | 3,890 | 3,890 |
| Miscellaneous | 16,095 | 19,180 | 18,605 | 18,605 | 18,605 |
| Rentals and Leases | 11,109 | 19,060 | 20,850 | 20,850 | 20,850 |
| TOTAL | \$2,318,942 | \$2,582,180 | \$2,770,890 | \$2,742,364 | \$2,705,941 |
| Less Revenues from Swimming Pool Fees | (23,266) | (23,000) | (27,000) | (27,000) | (27,000) |
| Less Revenues from Stadium | (2,730) | (4,000) | (1,500) | (1,500) | (1,500) |
| Less Revenues from Recreation Program Fees ¹ | (236,776) | (248,500) | (251,000) | (251,000) | (341,000) |
| TOTAL CITY COST | \$2,056,170 | \$2,306,680 | \$2,491,390 | \$2,462,864 | \$2,336,441 |

¹ Includes prior period recreation program fees.



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, 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.

| | Actual FY 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|---------------------------------------|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 25.70 | 28.70 | 29.70 | 29.70 | 29.70 |
| City Funded Part-Time | 13.96 | 14.31 | 14.58 | 14.22 | 13.80 |
| City Funded Seasonal Wage | 10.22 | 9.19 | 9.69 | 9.69 | 8.91 |
| TOTAL FTE | 49.88 | 52.20 | 53.97 | 53.61 | 52.41 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$1,414,579 | \$1,505,315 | \$1,615,064 | \$1,609,002 | \$1,579,102 |
| Employee Benefits | 357,668 | 442,526 | 467,668 | 467,204 | 464,915 |
| Contractual Services | | | | | |
| Maintenance and Repair | 70,069 | 85,500 | 84,325 | 84,325 | 84,325 |
| Printing and Binding | 5,466 | 8,900 | 8,250 | 8,250 | 8,250 |
| Advertising | 9,443 | 25,765 | 27,265 | 27,265 | 25,765 |
| Reimbursement for Approved Events | 11,784 | 11,000 | 11,000 | 11,000 | 11,000 |
| Miscellaneous | 18,778 | 14,759 | 23,020 | 23,020 | 22,020 |
| Internal Services | | | | | |
| Fleet Service Charges | 36,967 | 26,621 | 34,700 | 34,700 | 34,700 |
| Other Charges | | | | | |
| Supplies and Materials | 92,969 | 87,685 | 90,975 | 90,975 | 89,241 |
| Chemicals/Gases | 8,801 | 6,500 | 7,600 | 7,600 | 7,600 |
| Water and Sewer | 7,752 | 7,000 | 7,000 | 7,000 | 7,000 |
| Training and Conferences | 14,287 | 17,585 | 18,815 | 18,815 | 18,815 |
| Telecommunications | 2,938 | 3,800 | 3,310 | 3,310 | 3,310 |
| Postage and Mailing | 7,774 | 8,600 | 8,600 | 8,600 | 8,600 |
| Dues and Memberships | 1,084 | 1,500 | 1,340 | 1,340 | 1,340 |
| Recreation Fund Overhead/Other | 9,193 | 8,480 | 8,405 | 8,405 | 8,405 |
| Rentals and Leases | 10,785 | 18,610 | 20,700 | 20,700 | 20,700 |
| TOTAL | \$2,080,337 | \$2,280,146 | \$2,438,037 | \$2,431,511 | \$2,395,088 |
| Less Revenues from Swimming Pool Fees | (23,266) | (23,000) | (27,000) | (27,000) | (27,000) |
| Less Revenues from Stadium | (2,730) | (4,000) | (1,500) | (1,500) | (1,500) |
| TOTAL CITY COST | \$2,054,341 | \$2,253,146 | \$2,409,537 | \$2,403,011 | \$2,366,588 |

***Parks and Recreation Budget Description***

The Department Requested FY 2008 Parks and Recreation/ Parks and Recreation budget of \$2,438,037 represents a 6.9% increase of \$157,891 as compared to the Adopted FY 2007 budget of \$ 2,280,146.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$59,303 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$36,423 increase in Salaries and Employee Benefits reflecting a request for a full-time Recreation Specialist for the Naturalist program to increase operating hours at the Nature Zone and support volunteer programs.
- \$6,526 increase in Salaries and Employee Benefits reflecting a request of additional hours for two part-time Recreation Specialists for the Naturalist program to support outreach and off site programming.
- \$10,471 increase in Salaries and Employee Benefits reflecting a request for increased wage hours for Parks Services to provide for staff coverage of parks and trails on weekends.
- \$13,141 increase in Salaries and Employee Benefits reflecting a request for increased wage hours for the Aquatics program to expand event programming.
- \$1,900 increase in Salaries and Employee Benefits reflecting a request for increased hours for the administrative assistant III position for Business Services to increase the number of grant applications prepared for submittal.
- \$1,500 increase in Advertising reflecting additional marketing for the Nature Zone.
- \$1,920 increase in refuse disposal reflecting the transfer of funding responsibility from Waste Management to Parks and Recreation for dumpster service.
- \$8,079 increase in Internal Service Charges for fleet services.
- \$3,030 increase in Apparel/Protective Wear reflecting the need to purchase uniforms for field staff and aquatic staff.
- \$2,100 increase in Minor Equipment reflecting the need for kitchen equipment for the seven community centers.
- \$2,090 increase in Equip/Non-Real Prop Rent reflecting the lease of a copier/fax/printer for the Kemper Station offices and Nature Zone.

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

- \$6,526 reduction in Salaries and Employee Benefits for additional hours of staffing for the Naturalist Program.

The Proposed FY 2008 Parks and Recreation budget was adopted by City Council with the following changes:

- ◆ \$32,189 reduction in Salaries and Employee Benefits reflecting the reduction in Part-time and Wage hours in order to fund an additional full-time Naturalist position.
- ◆ \$1,500 reduction in Advertising in order to fund an additional full-time Naturalist position.
- ◆ \$1,000 reduction in Miscellaneous Contractual Services in order to fund an additional full-time Naturalist position.
- ◆ \$1,734 reduction in Supplies and Materials in order to fund an additional full-time Naturalist position.



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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
| Number of individuals served | 250 | 220 | 230 | No longer measured |

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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
| % of customers ranking customer service as good or better. | 85% | 81%-96% program dependent | 87% | 88% |

Goal 3:

Increase participation in recreation programs.

Objective:

Develop a targeted marketing strategy to inform citizens of recreation opportunities.

| | | | | |
|--|-------------------------|-------------------------|-------------------|-------------------|
| Performance Measure: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
| Increase number of participants in center and summer camp programs by 5%, annually | Not previously measured | Not previously measured | 1,300 | 1,365 |



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 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|--|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Seasonal Wage | 3.00 | 3.04 | 3.44 | 3.44 | 3.44 |
| TOTAL FTE | 3.00 | 3.04 | 3.44 | 3.44 | 3.44 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$37,233 | \$71,400 | \$78,652 | \$78,652 | \$78,652 |
| Employee Benefits | 2,898 | 5,465 | 6,046 | 6,046 | 6,046 |
| Contractual Services | | | | | |
| Maintenance and Repair | 181 | 2,000 | 25,000 | 3,000 | 3,000 |
| Temporary Personnel | 0 | 1,000 | 0 | 0 | 0 |
| Printing and Binding | 9,058 | 22,000 | 20,850 | 20,850 | 20,850 |
| Advertising | 627 | 1,500 | 2,000 | 2,000 | 2,000 |
| Referees & Recreation Officials | 38,755 | 50,250 | 50,250 | 50,250 | 50,250 |
| Program Instructors and Bus Charters | 31,296 | 40,650 | 39,300 | 39,300 | 39,300 |
| Other Charges | | | | | |
| Supplies and Materials | 104,050 | 89,069 | 89,420 | 89,420 | 89,420 |
| Training and Conferences | 1,598 | 2,600 | 4,010 | 4,010 | 4,010 |
| Telecommunications | 423 | 250 | 1,200 | 1,200 | 1,200 |
| Postage and Mailing | 4,925 | 4,675 | 3,225 | 3,225 | 3,225 |
| Dues and Memberships | 335 | 25 | 2,550 | 2,550 | 2,550 |
| Program Scholarship Funding/Other | 6,902 | 10,700 | 10,200 | 10,200 | 10,200 |
| Rental and Leases | 324 | 450 | 150 | 150 | 150 |
| TOTAL | \$238,605 | \$302,034 | \$332,853 | \$310,853 | \$310,853 |
| Less Revenues from Recreation Program Fees | (236,776) | (248,500) | (251,000) | (251,000) | (251,000) |
| Less Revenues from FY 2007 Carryforward | 0 | 0 | 0 | 0 | (90,000) |
| TOTAL CITY COST | \$1,829 | \$53,534 | \$81,853 | \$59,853 | (\$30,147) |



Recreation Programs Budget Description

The Department Requested FY 2008 Parks and Recreation/Recreation Programs budget of \$332,853 represents a 10.2% increase of \$30,819 as compared to the Adopted FY 2007 budget of \$302,034.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$7,833 increase in Salaries and Benefits reflecting additional wage hours for Parks Services to monitor rentals during weekends and evenings.
- \$22,000 increase in Building Maintenance and Repair Services reflecting construction costs to renovate the balcony in the Aviary.

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

- \$22,000 increase in Building Maintenance and Repair Services reflecting construction costs to renovate the balcony in the Aviary.

The Proposed FY 2008 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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|---|----------------|----------------|-------------------|-------------------|
| Increase number of scholarships awarded | 250 | 319 | 350 | 360 |

Goal 2:

Develop new and increase existing revenue streams.

Objective:

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

| Performance Measure: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|---|----------------|----------------|-------------------|-------------------|
| Increase actual revenue collected by 5% | \$250,000 | \$236,776 | \$244,000 | \$251,320 |

Goal 3:

Increase participation in recreation programs.

Objective:

Develop a targeted marketing strategy to inform citizens of recreation opportunities.

| Performance Measure: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|--|-------------------------|-------------------------|-------------------|-------------------|
| Increase number of participants registered in fee-based recreation programs by 3% annually | Not previously measured | Not previously measured | 6,000 | 6,180 |
| Increase number of facility uses and rentals by 3% annually | Not previously measured | 742 | 765 | 788 |



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 2006 | Adopted FY 2007 | Department Requested FY 2008 | Manager's Proposed FY 2008 | Adopted FY 2008 |
|------------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| City Funded Part-Time | 2.26 | 2.26 | 2.26 | 2.26 | 2.26 |
| City Funded Seasonal Wage | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 5.51 | 5.26 | 5.26 | 5.26 | 5.26 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$141,182 | \$130,800 | \$135,663 | \$135,663 | \$135,663 |
| Employee Benefits | 30,503 | 40,779 | 41,513 | 41,513 | 41,513 |
| Contractual Services | | | | | |
| Maintenance and Repair | 7,181 | 9,400 | 7,200 | 7,200 | 7,200 |
| Printing and Binding | 40 | 1,000 | 1,000 | 1,000 | 1,000 |
| Advertising | 13,000 | 15,500 | 15,500 | 15,500 | 15,500 |
| Miscellaneous | 4,048 | 4,600 | 4,700 | 4,700 | 4,700 |
| Internal Services | | | | | |
| Fleet Service Charges | 1,258 | 2,222 | 1,882 | 1,882 | 1,882 |
| Other Charges | | | | | |
| Supplies and Materials | 12,624 | 15,835 | 15,785 | 15,785 | 15,785 |
| Electricity | 52,295 | 43,000 | 53,000 | 53,000 | 53,000 |
| Water and Sewer | 7,441 | 6,000 | 6,500 | 6,500 | 6,500 |
| Natural Gas | 21,763 | 18,765 | 18,765 | 18,765 | 18,765 |
| Training and Conferences | 31 | 1,300 | 300 | 300 | 300 |
| Telecommunications | 2,257 | 2,900 | 1,680 | 1,680 | 1,680 |
| Postage and Mailing | 120 | 1,200 | 500 | 500 | 500 |
| Dues and Memberships | 0 | 75 | 200 | 200 | 200 |
| Miscellaneous | 178 | 150 | 150 | 150 | 150 |
| Rental and Leases | 1,909 | 1,900 | 1,900 | 1,900 | 1,900 |
| TOTAL | \$295,830 | \$295,426 | \$306,238 | \$306,238 | \$306,238 |
| Less Revenues from Property Rental | (87,964) | (90,000) | (90,000) | (90,000) | (90,000) |
| TOTAL CITY COST | \$207,866 | \$205,426 | \$216,238 | \$216,238 | \$216,238 |



City Armory/Community Market Budget Description

The Department Requested FY 2008 Parks and Recreation/Community Market budget of \$306,238 represents a 3.7% increase of \$10,812 as compared to the Adopted FY 2007 budget of \$295,426.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$5,597 increase in Salaries and Benefits reflecting FY 2007 compensation adjustments.
- \$10,000 increase in electricity reflecting rate increases and historical spending.
- \$2,200 decrease in Building M&R Services reflecting cost savings and historical spending.
- \$1,200 decrease in Telephone Services reflecting the removal of the pay phone in the Armory.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Parks and Recreation 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: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|---|----------------|----------------|-------------------|-------------------|
| % of customers ranking the market as good or better | 80% | 83% | 85% | 87% |

Goal 2:

Develop new and increase existing revenue streams.

Objective:

Fully rent interior, permanent shops.

| Performance Measure: | Target FY 2006 | Actual FY 2006 | Projected FY 2007 | Projected FY 2008 |
|-------------------------------------|----------------|----------------|-------------------|-------------------|
| % of space rented on a yearly basis | 95% | 95.5% | 97% | 98% |