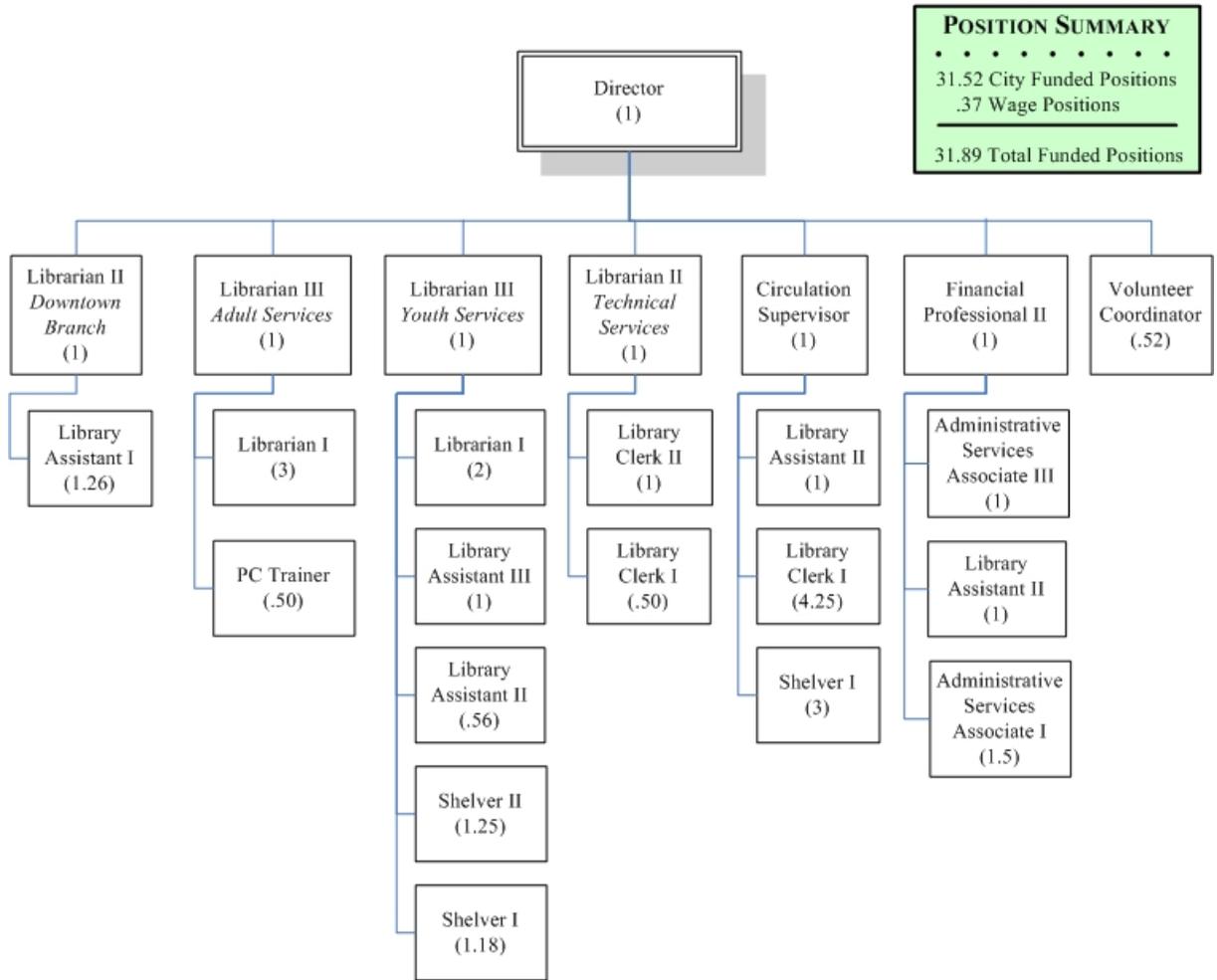




PUBLIC LIBRARY



POSITION SUMMARY

 31.52 City Funded Positions
 .37 Wage Positions

 31.89 Total Funded Positions



Public Library and Law Library

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	22.00	22.00	22.00	22.00	22.00
City Funded Part-Time	9.95	9.95	9.52	9.52	9.52
City Funded Seasonal Wage	0.24	0.24	0.37	0.37	0.37
TOTAL FTE	32.19	32.19	31.89	31.89	31.89
BUDGET SUMMARY					
Salaries	\$932,299	\$940,555	\$980,213	\$980,213	\$980,213
Employee Benefits	310,483	330,280	339,579	339,579	339,579
Contractual Services					
Maintenance and Repair	3,020	3,525	3,525	3,525	3,525
Printing and Binding	40	50	50	50	50
Advertising	364	600	375	375	375
Software Maintenance (LION)	35,016	40,990	40,240	47,740	47,740
Miscellaneous	10,972	1,730	1,580	1,580	1,580
Internal Services					
Fleet Service Charges	490	1,920	2,583	2,583	2,636
Other Charges					
Supplies and Materials	38,281	40,200	42,545	42,545	42,545
Books, Publications and Subscriptions	127,434	159,600	179,800	179,800	179,800
Audiovisual Supplies	48,522	25,000	24,900	24,900	24,900
Microfilms	10,074	7,525	8,395	8,395	8,395
Training and Conferences	5,394	3,135	3,590	3,590	3,590
Telecommunications	508	480	735	735	735
Postage and Mailing	4,044	5,959	4,800	4,800	4,800
Dues and Memberships	510	1,035	1,200	1,200	1,200
Courtesies to Guests	124	150	125	125	125
Minor Equip/Tools/Furniture	11,092	10,526	6,150	6,150	6,150
Rental and Leases	23,817	24,090	26,070	26,070	26,070
TOTAL	\$1,562,484	\$1,597,350	\$1,666,455	\$1,673,955	\$1,674,008
Less Revenues from Library Fines & Fees	(85,290)	(72,000)	(75,000)	(72,000)	(72,000)
Less Revenues from Lost/Damaged Library Property	(12,212)	(8,000)	(8,000)	(8,000)	(8,000)
Less Revenues from Commonwealth	(198,013)	(197,897)	(185,769)	(185,769)	(185,769)
Less Revenues from Friends of Library	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Less Revenues from Law Library Fees	(26,150)	(26,150)	(60,000)	(60,000)	(60,000)
Add Revenues to be Designated	0	0	5,080	5,080	5,080
TOTAL CITY COST	\$1,226,819	\$1,279,303	\$1,328,766	\$1,339,266	\$1,339,319



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 2007, there were 28,500 registered borrowers; 17,814 web page visits. The library’s collections include 131,518 books, 332 magazine subscriptions, 5,505 audio tapes, 11,414 videos and several electronic databases, which are available on the library’s web page. In FY 2007, circulation was 540,245; 170,912 electronic searches were made; the Youth Services staff provided programs to 12,289 children. Public access to the Internet was provided to 61,667 individuals. A book delivery service is provided to 22 senior center locations with 4,585 items in the deposit collection. During FY 2007, 124 volunteers donated 3,444 hours of service.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	22.00	22.00	22.00	22.00	22.00
City Funded Part-Time	9.95	9.95	9.52	9.52	9.52
City Funded Seasonal Wage	0.24	0.24	0.37	0.37	0.37
TOTAL FTE	32.19	32.19	31.89	31.89	31.89
BUDGET SUMMARY					
Salaries	\$932,299	\$940,555	\$980,213	\$980,213	\$980,213
Employee Benefits	310,483	330,280	339,579	339,579	339,579
Contractual Services					
Maintenance and Repair	3,020	3,525	3,525	3,525	3,525
Printing and Binding	40	50	50	50	50
Advertising	364	600	375	375	375
Software Maintenance (LION)	35,016	40,990	40,240	47,740	47,740
Miscellaneous	10,972	1,730	1,580	1,580	1,580
Internal Services					
Fleet Service Charges	490	1,920	2,583	2,583	2,636
Other Charges					
Supplies and Materials	38,281	40,200	42,545	42,545	42,545
Books, Publications and Subscriptions	127,434	159,600	151,250	151,250	151,250
Audiovisual Supplies	48,522	25,000	24,900	24,900	24,900
Microfilms	10,074	7,525	8,395	8,395	8,395
Training and Conferences	5,394	3,135	3,590	3,590	3,590
Telecommunications	508	480	535	535	535
Postage and Mailing	4,044	5,959	4,800	4,800	4,800
Dues and Memberships	510	1,035	1,180	1,180	1,180
Courtesies to Guests	124	150	125	125	125
Minor Equip/Tools/Furniture	11,092	10,526	6,150	6,150	6,150
Rental and Leases	23,817	24,090	26,070	26,070	26,070
TOTAL	\$1,562,484	\$1,597,350	\$1,637,685	\$1,645,185	\$1,645,238
Less Revenues from Library Fines & Fees	(85,290)	(72,000)	(75,000)	(72,000)	(72,000)
Less Revenues from Lost/Damaged Library Property	(12,212)	(8,000)	(8,000)	(8,000)	(8,000)
Less Revenues from Commonwealth	(198,013)	(197,897)	(185,769)	(185,769)	(185,769)
Less Revenues from Friends of Library	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Less Revenues from Law Library Fees	(26,150)	(26,150)	(26,150)	(26,150)	(26,150)
TOTAL CITY COST	\$1,226,819	\$1,279,303	\$1,328,766	\$1,339,266	\$1,339,319



Public Library Budget Description

The Department Requested FY 2009 Public Library budget of \$1,637,685 represents a 2.5% increase of \$40,335 as compared to the Adopted FY 2008 budget of \$1,597,350.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$48,957 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments, as well as moving a part time Librarian I to full time, a full time Administration Services Associate to part time and a Shelver position to wage.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$7,500 reflected in Contractual Services to add funding to replace hardware and upgrade software for the LION database of library holdings, which will no longer be supported by the vendor in January 2009.

The Proposed FY 2009 Public Library budget was adopted by City Council with the following change:

- ◆ \$53 increase in Fleet Service Charges due to rising fuel costs.

Key Performance Measures

Objectives:

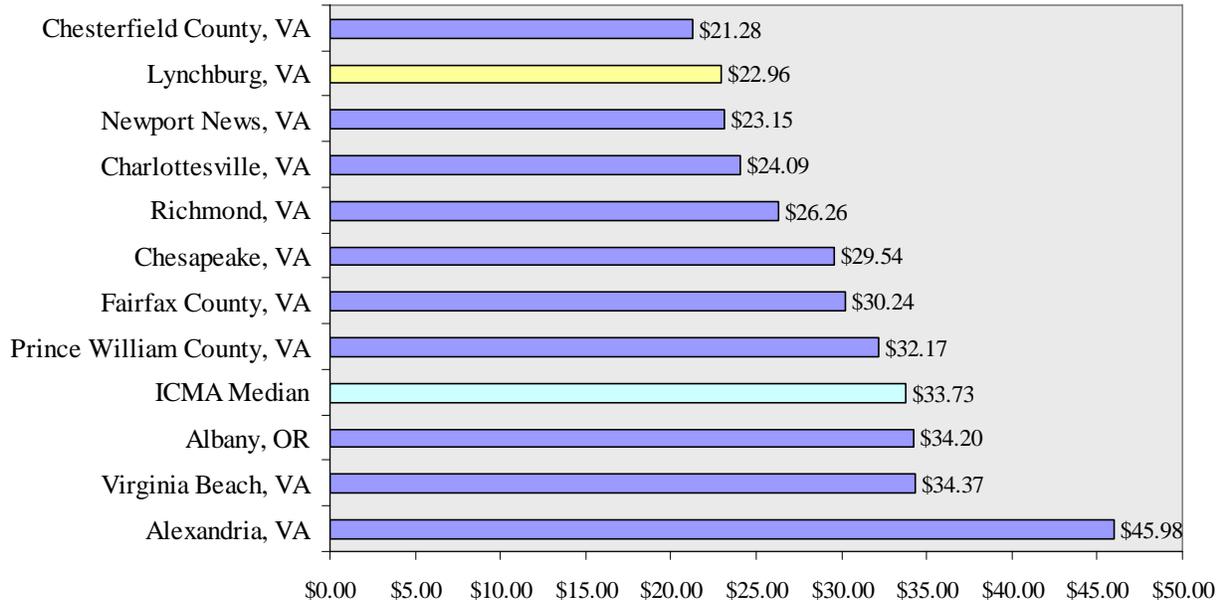
- ❖ Books and reading will continue to be the building blocks of the library. Through these resources and other services, the library will foster a passion for reading, spark intellectual curiosity and champion literacy and life long learning throughout the community. The objective: to increase the number of persons using the library’s facilities and services.

Indicator	FY 2005	Prior Years FY 2006	FY 2007	Current Year FY 2008	Future Estimate FY 2009
Operating and Maintenance Expenditures per Capita					
Target	not measured	not measured	not measured	\$23.75	\$23.75
Actual	\$21.49	\$22.96	\$23.56	n/a	n/a
ICMA Median	\$30.76	\$33.73	not yet reported	not yet reported	not yet reported
Operating and Maintenance Expenditures per Registered Borrower					
Target	not measured	not measured	not measured	\$56.25	\$56.25
Actual	\$51.86	\$54.54	\$56.23	n/a	n/a
ICMA Median	\$52.45	\$45.22	not yet reported	not yet reported	not yet reported
Operating and Maintenance Expenditures per Item Circulated					
Target	not measured	not measured	not measured	\$3.00	\$3.00
Actual	\$3.14	\$3.02	\$2.96	n/a	n/a
ICMA Median	\$2.90	\$3.37	not yet reported	not yet reported	not yet reported
Circulation Rates					
per Registered Borrower					
Target	not measured	not measured	not measured	19.00	19.25
Actual	16.50	18.10	18.95	n/a	n/a
ICMA Median	16.50	14.30	not yet reported	not yet reported	not yet reported
per Capita					
Target	not measured	not measured	not measured	8.00	8.25
Actual	6.80	7.60	7.94	n/a	n/a
ICMA Median	11.50	9.80	not yet reported	not yet reported	not yet reported

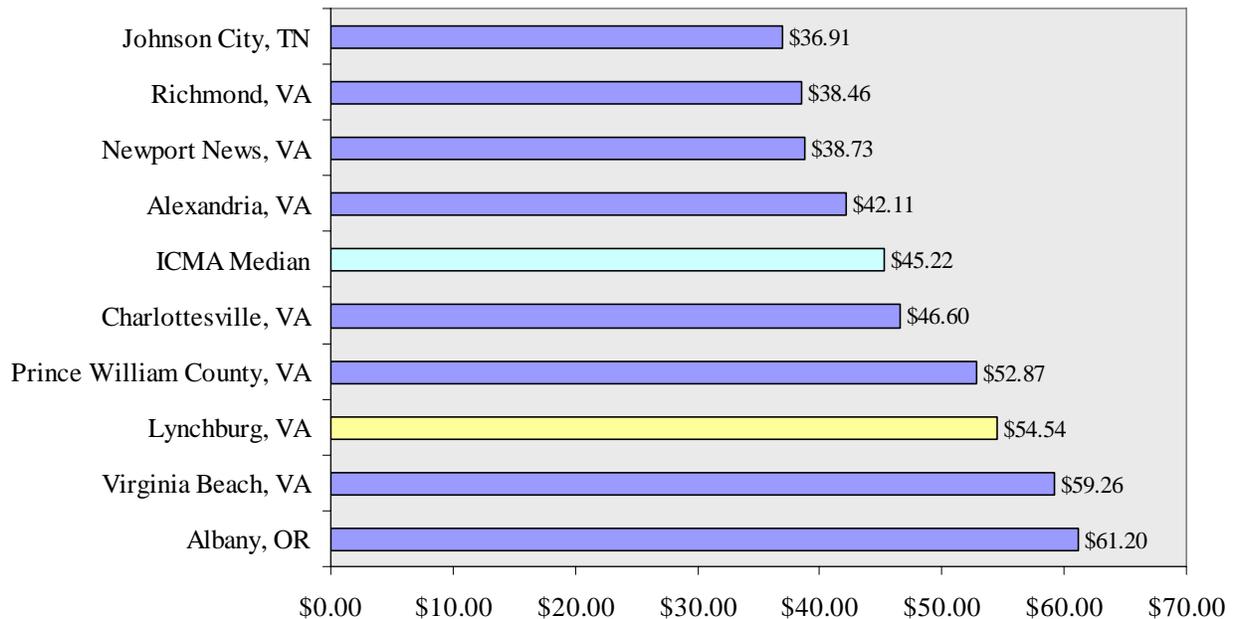


Comparison to ICMA Center for Performance Measurement Benchmark Localities – FY 2006

Public Library
Operating and Maintenance Expenditures per Capita

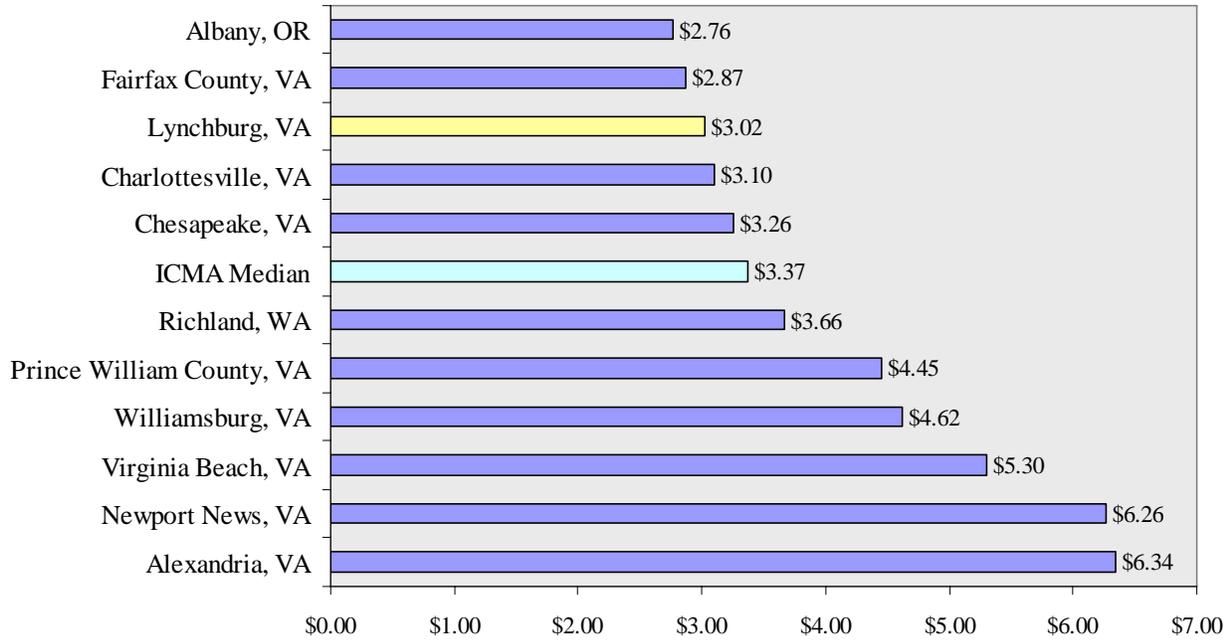


Public Library
Operating and Maintenance Expenditures per Registered Borrower

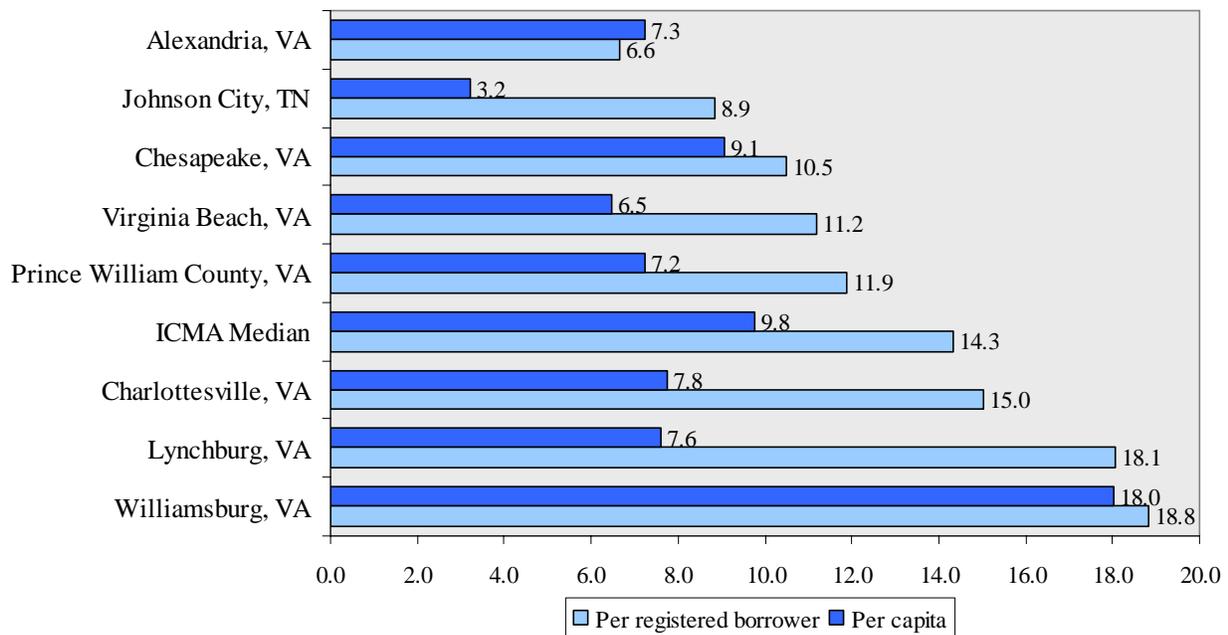




**Public Library
Operating and Maintenance Expenditures per Item Circulated**



**Public Library
Circulation Rates**



**Analysis of the data***Operating and Maintenance (O & M) Expenditures per Capita:*

On a comparative basis, Lynchburg's (\$22.96) investment in Library services is considerably less than the median (\$33.73). Further, the City's O & M expenditures compared to others in the State is near the lowest with Alexandria being the highest at \$45.98 per capita.

Operating and Maintenance Expenditures per Registered Borrower:

O & M expenditures per registered borrower (\$54.54) are higher than the median (\$45.22). For reporting jurisdictions within the State, Lynchburg ranks among the highest in expenditures per borrower. This may be due to higher personnel costs. Of 31.89 full-time equivalents, 12 full-time staff have been with the library system more than 10 years and 6 of the 12 staff have been with the City for more than 20 years.

Operating and Maintenance Expenditures per Item Circulated:

Lynchburg (\$3.02) ranks favorably compared to the median (\$3.37). When compared to peers within the State, Lynchburg ranks near the low end in this indicator.

Note: For all three operating and maintenance expenditure measures, it is expected that as the City's population continues to rise, the resulting increase in the number of library users/borrowers will also increase O & M expenditures, producing no change in the cost per capita, borrower, and item circulated.

Circulation Rates:

Per Capita: Lynchburg (7.6) ranks below the median (9.8) in per capita circulation.

Per Registered Borrower: Lynchburg (18.1) ranks favorably when compared to the median (14.3). Other than Williamsburg, the City has the highest circulation rate per borrower among reporting Virginia First Cities.



Law Library. The Law Library is located in the Downtown Branch Library at City Hall and is administered by the Public Library. Legal reference materials for attorneys, students and other citizens with legal research needs are provided by this collection.

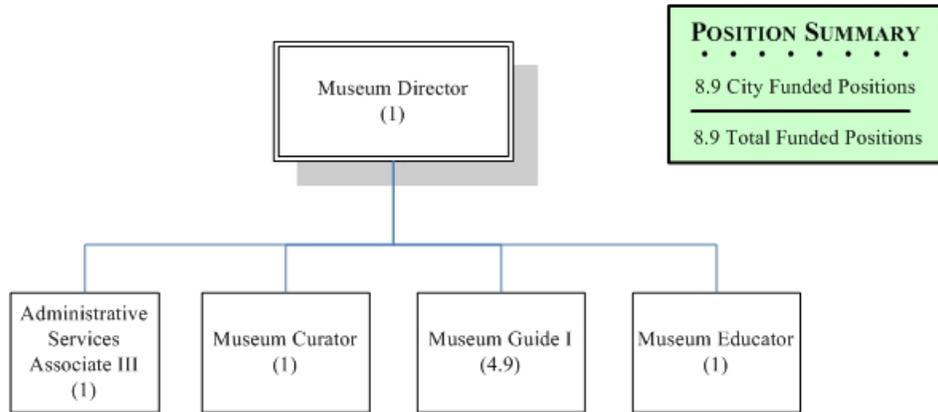
	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
BUDGET SUMMARY					
Other Charges					
Books, Publications and Subscriptions	0	0	28,550	28,550	28,550
Telecommunications	0	0	200	200	200
Dues and Memberships	0	0	20	20	20
TOTAL	\$0	\$0	\$28,770	\$28,770	\$28,770
Less Revenues from Law Library Fees	0	0	(33,850)	(33,850)	(33,850)
Add Revenues to be Designated	0	0	5,080	5,080	5,080
TOTAL CITY COST	\$0	\$0	\$0	\$0	\$0

Law Library Budget Description

The Law Library Fund will be closed at the end of FY 2008. Beginning in FY 2009, Law Library revenues and expenditures will be budgeted in the General Fund.



MUSEUMS





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

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	4.00	4.00	4.00	4.00	4.00
City Funded Part-Time	4.44	4.44	4.90	4.90	4.90
TOTAL FTE	8.44	8.44	8.90	8.90	8.90
BUDGET SUMMARY					
Salaries	\$227,817	\$246,295	\$260,906	\$260,906	\$260,906
Employee Benefits	69,081	74,374	74,963	74,963	74,963
Contractual Services					
Maintenance and Repair	2,179	6,350	6,350	6,350	6,350
Professional	504	0	0	0	0
Printing and Binding	823	1,000	1,500	1,500	1,500
Advertising	1,067	5,000	18,200	18,200	18,200
Grounds and Artifact Care	11,889	7,169	17,234	17,234	17,234
Internal Services					
Fleet Service Charges	927	2,204	1,653	1,653	1,683
Other Charges					
Supplies and Materials	11,174	14,150	29,750	29,750	29,750
Electricity	4,156	3,750	4,100	4,100	4,100
Water and Sewer	423	1,400	1,400	1,400	1,400
Natural Gas	5,259	2,600	3,200	3,200	3,200
Training and Conferences	2,772	3,500	6,250	6,250	6,250
Telecommunications	255	250	300	300	300
Postage and Mailing	1,943	2,500	3,500	3,500	3,500
Dues and Memberships	750	810	810	810	810
Courtesies to Guests	325	300	600	600	600
Miscellaneous	58	0	0	0	0
Rental and Leases	7,903	16,559	16,865	16,865	16,865
TOTAL	\$349,305	\$388,211	\$447,581	\$447,581	\$447,611
Less Revenues from Local Sources	(59,664)	(67,435)	(114,700)	(114,700)	(114,700)
TOTAL CITY COST	\$289,641	\$320,776	\$332,881	\$332,881	\$332,911



Museums Budget Description

The Department Requested FY 2009 Museums budget of \$450,581 represents a 16.1% increase of \$62,370 as compared to the Adopted FY 2008 budget of \$388,211.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$7,110 increase in Salaries and Employee Benefits reflecting increased hours for part-time employees to cover the additional workload related to the new administrative agreement with Wachovia regarding the Point of Honor Trust.
- \$8,090 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$13,200 increase in Advertising due to expenses now being paid by the City.
- \$10,000 increase in Miscellaneous Contractual Services for the cost of grounds care and events formerly paid for by Wachovia.
- \$15,600 increase in Supplies and Materials due to the cost of supplies now being paid for by the City.
- \$2,750 increase in Training and Conferences reflecting the transfer of the Museum Special Revenue Fund to the General Fund.

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

The Proposed FY 2009 Museum budget was adopted by City Council with the following change:

- ◆ \$30 increase in Fleet Service Charges due to rising fuel costs.

Museums Performance Measures

Goal 1:

Offer quality interpretive programs that are mission driven, accessible to the public, and of interest to residents and visitors.

Objective:

Present exhibits, tours, special events, and outreach programs to 11,500 visitors annually.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Total attendance at events, tours, and outreach.	8,000	8,310	11,500	12,000

Goal 2:

Provide opportunities for the community to participate in preserving Lynchburg’s history.

Objective:

Acquire a broader base of volunteer support for the Museum System’s mission.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Value (\$) of volunteer hours utilized.	\$35,000	\$39,339	\$41,000	\$42,000

Goal 3:

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

Objective:

Continue to acquire donated artifacts which illustrate the history of Lynchburg.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Number of catalogued artifacts in stewardship of the Museum System.	18,700	19,191	19,400	19,500



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, and Point of Honor.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	4.00	4.00	4.00	4.00	4.00
City Funded Part-Time	2.96	2.96	3.42	3.42	3.42
TOTAL FTE	6.96	6.96	7.42	7.42	7.42
BUDGET SUMMARY					
Salaries	\$202,537	\$217,595	\$231,635	\$231,635	\$231,635
Employee Benefits	66,867	71,923	72,465	72,465	72,465
Contractual Services					
Maintenance and Repair	1,722	5,750	5,750	5,750	5,750
Printing and Binding	823	1,000	1,500	1,500	1,500
Advertising	1,067	5,000	18,200	18,200	18,200
Grounds and Artifact Care	1,199	6,185	16,250	16,250	16,250
Internal Services					
Fleet Service Charges	927	2,204	1,653	1,653	1,683
Other Charges					
Supplies and Materials	10,263	12,550	27,550	27,550	27,550
Training and Conferences	2,217	3,500	6,250	6,250	6,250
Telecommunications	242	200	250	250	250
Postage and Mailing	1,943	2,500	3,500	3,500	3,500
Dues and Memberships	750	810	810	810	810
Miscellaneous	58	0	0	0	0
Rental and Leases	839	16,559	16,865	16,865	16,865
TOTAL	\$291,454	\$345,776	\$402,678	\$402,678	\$402,708
Less Revenues from Local Sources	(59,664)	(67,435)	(114,700)	(114,700)	(114,700)
TOTAL CITY COST	\$231,790	\$278,341	\$287,978	\$287,978	\$288,008



Old Courthouse Museum/Museum Relocation – The Old Courthouse Museum re-opened after renovations in February 2008.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair	\$50	\$0	\$0	\$0	\$0
Professional	504	0	0	0	0
Miscellaneous	10,090	0	0	0	0
Other Charges					
Training and Conferences	555	0	0	0	0
Rentals and Leases	7,064	0	0	0	0
TOTAL	\$18,263	\$0	\$0	\$0	\$0



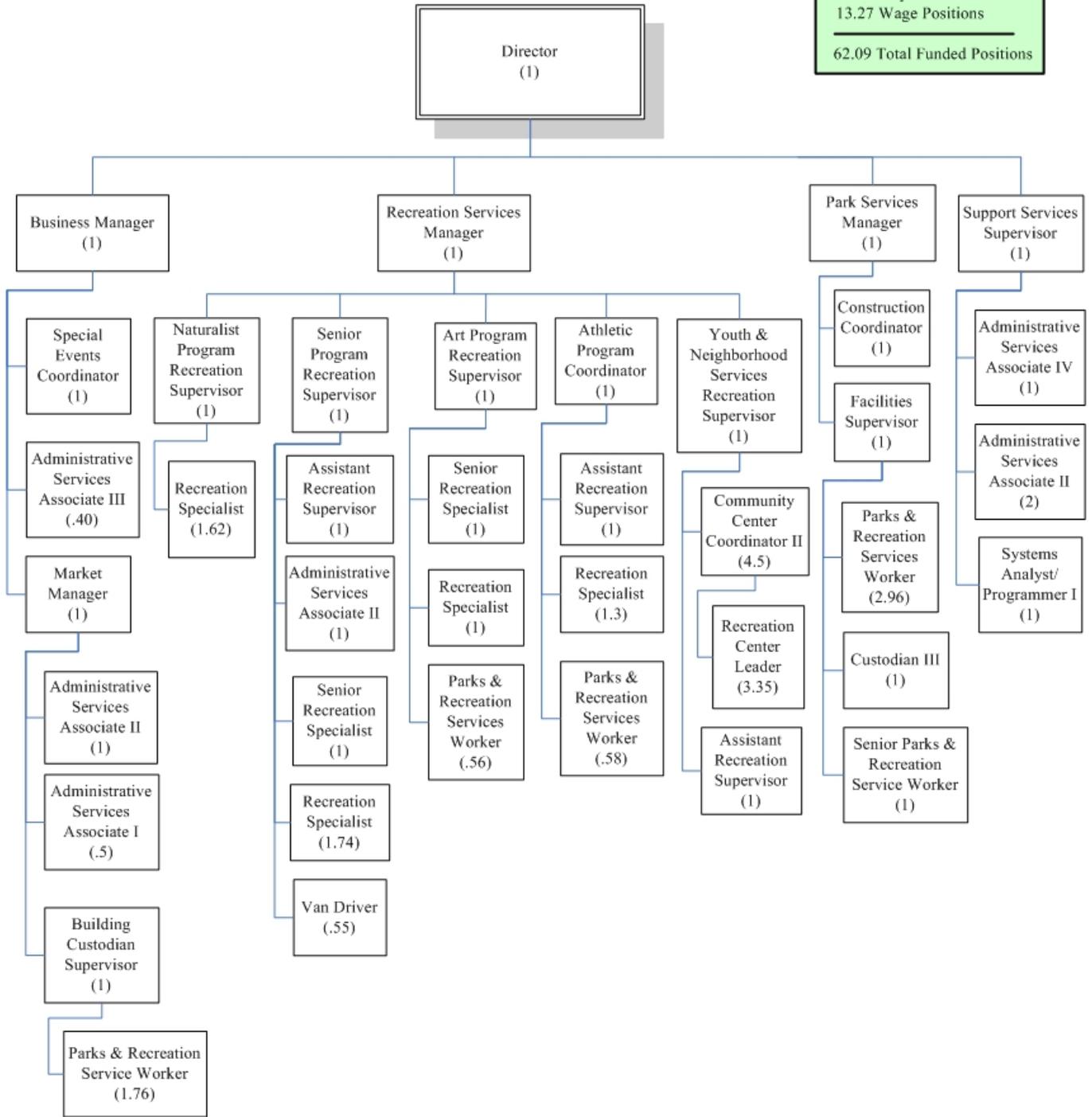
Point of Honor/Carriage House

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
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	\$25,280	\$28,700	\$29,271	\$29,271	\$29,271
Employee Benefits	2,214	2,451	2,498	2,498	2,498
Contractual Services					
Maintenance and Repair	407	600	600	600	600
Miscellaneous	600	984	984	984	984
Other Charges					
Supplies and Materials	911	1,600	2,200	2,200	2,200
Electricity	4,156	3,750	4,100	4,100	4,100
Water and Sewer	423	1,400	1,400	1,400	1,400
Natural Gas	5,259	2,600	3,200	3,200	3,200
Telecommunications	13	50	50	50	50
Courtesies to Guests	325	300	600	600	600
TOTAL	\$39,588	\$42,435	\$44,903	\$44,903	\$44,903



PARKS AND RECREATION
(includes City Armory/Community Market)

POSITION SUMMARY
48.82 City Funded Positions
13.27 Wage Positions
<hr/>
62.09 Total Funded Positions





Parks and Recreation, Recreation Programs, and Community Market

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	31.70	32.70	32.70	32.70	32.70
City Funded Part-Time	16.56	16.06	16.12	16.12	16.12
City Funded Seasonal Wage	13.14	12.35	13.27	13.27	13.27
TOTAL FTE	61.40	61.11	62.09	62.09	62.09
BUDGET SUMMARY					
Salaries	\$1,664,559	\$1,793,417	\$1,889,800	\$1,889,800	\$1,889,800
Employee Benefits	457,300	512,474	536,334	536,334	536,334
Contractual Services					
Maintenance and Repair	79,811	93,491	93,325	93,325	93,325
Printing and Binding	15,033	30,100	18,550	18,550	18,550
Advertising	43,983	43,265	47,200	47,200	47,200
Referee and Recreation Officials	39,866	50,250	45,500	45,500	45,500
Reimbursement for Special Events	7,834	15,000	13,000	13,000	13,000
Program Instructors and Co-Op Commissions	37,598	39,300	56,650	56,650	56,650
Miscellaneous	11,747	23,220	21,270	21,270	21,270
Internal Services					
Fleet Service Charges	38,151	36,582	42,807	42,807	43,601
Other Charges					
Supplies and Materials	188,160	195,280	202,375	202,375	202,375
Chemicals/ Gases	8,113	7,600	10,500	10,500	10,500
Electricity	57,373	53,000	58,000	58,000	58,000
Water and Sewer	14,394	13,500	16,500	16,500	16,500
Natural Gas	25,530	18,765	23,000	23,000	23,000
Training and Conferences	21,109	23,125	24,600	24,600	24,600
Telecommunications	6,289	6,190	4,630	4,630	4,630
Postage and Mailing	13,099	12,325	12,300	12,300	12,300
Dues and Memberships	1,647	4,090	3,865	3,865	3,865
Miscellaneous	12,453	18,455	19,445	19,445	19,445
Rental and Leases	18,370	22,751	23,525	23,525	23,525
TOTAL	\$2,762,419	\$3,012,180	\$3,163,176	\$3,163,176	\$3,163,970
Less Revenues from Swimming Pool Fees	(19,310)	(27,000)	(27,000)	(27,000)	(27,000)
Less Revenues from Recreation Program Fees	(250,542)	(251,000)	(310,200)	(310,200)	(310,200)
Less Revenues from Designated Fund Balance	(448)	(90,000)	(89,750)	(89,750)	(89,750)
Add Revenues to be Designated	0	30,146	68,522	68,522	68,522
TOTAL CITY COST	\$2,492,119	\$2,674,326	\$2,804,748	\$2,804,748	\$2,805,542



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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	28.70	29.70	29.70	29.70	29.70
City Funded Part-Time	14.30	13.80	13.86	13.86	13.86
City Funded Seasonal Wage	9.49	8.91	9.22	9.22	9.22
TOTAL FTE	52.49	52.41	52.78	52.78	52.78
BUDGET SUMMARY					
Salaries	\$1,497,886	\$1,579,102	\$1,651,810	\$1,651,810	\$1,651,810
Employee Benefits	420,413	464,915	484,782	484,782	484,782
Contractual Services					
Maintenance and Repair	76,074	83,291	83,625	83,625	83,625
Printing and Binding	5,561	8,250	6,900	6,900	6,900
Advertising	26,256	25,765	26,900	26,900	26,900
Reimbursement for Special Events	7,834	15,000	13,000	13,000	13,000
Trail Repairs/Piano Tuning and Other Services	7,113	18,520	16,420	16,420	16,420
Internal Services					
Fleet Service Charges	36,890	34,700	40,673	40,673	41,414
Other Charges					
Supplies and Materials	95,292	90,075	97,920	97,920	97,920
Chemicals/ Gases	8,113	7,600	10,500	10,500	10,500
Water and Sewer	6,995	7,000	8,500	8,500	8,500
Training and Conferences	18,123	18,815	18,950	18,950	18,950
Telecommunications	3,710	3,310	2,710	2,710	2,710
Postage and Mailing	8,285	8,600	8,400	8,400	8,400
Dues and Memberships	1,452	1,340	1,865	1,865	1,865
Special Events Fees/Miscellaneous	5,831	8,105	8,095	8,095	8,095
Rental and Leases	12,169	20,700	20,675	20,675	20,675
TOTAL	\$2,237,997	\$2,395,088	\$2,501,725	\$2,501,725	\$2,502,466
Less Revenues from Swimming Pool Fees	(19,310)	(27,000)	(27,000)	(27,000)	(27,000)
TOTAL CITY COST	\$2,218,687	\$2,368,088	\$2,474,725	\$2,474,725	\$2,475,466



Parks and Recreation Budget Description

The Department Requested FY 2009 Parks and Recreation budget of \$2,501,725 represents a 4.5% increase of \$106,637 as compared to the Adopted FY 2008 budget of \$2,395,088.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$84,864 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$2,037 increase in Salaries and Employee Benefits reflecting the recommended reclassification of an administrative position.
- \$5,674 increase in Salaries and Employee Benefits reflecting the cost of expanding the Miller Park pool season.
- \$1,135 increase in Advertising due to the increased cost of producing the News and Advance insert.
- \$5,973 increase in Fleet Service Charges reflecting increases in parts, labor and fuel costs.
- \$1,100 increase in Supplies and Materials for the cost of staff clothing for Park Services and Youth and Neighborhood Services due to FY 2009 needs and historical spending.
- \$5,550 increase in Supplies and Materials due to the need for two additional personal computers for two positions and a replacement LCD projector.
- \$2,900 increase in Chemicals/Gases reflecting the additional costs of expanding the Miller Park pool season.
- \$1,500 increase in Water and Sewer reflecting the costs of expanding the Miller Park pool season.
- \$1,335 increase in Training and Conferences due to the cost of additional OSHA training.
- \$1,350 decrease in Printing and Binding reflecting FY 2009 needs and historical spending.
- \$1,000 decrease in Referees and Officials reflecting FY 2009 needs and historical spending.
- \$2,800 decrease in Miscellaneous Contractual Services for FY 2009 needs and historical spending.
- \$1,200 decrease in Training and Conferences - Mileage due to shifting the costs for mileage reimbursement to the Recreation Program budget and better utilization of the City fleet.

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

The Proposed FY 2009 Parks and Recreation budget was adopted by City Council with the following change:

- ◆ \$741 increase in Fleet Service Charges due to rising fuel costs.



Parks and Recreation Performance Measures

Goal 1:

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 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
% of customers ranking customer service as good or better.	87%	97%	97%	97%

Goal 2:

Increase participation in recreation programs.

Objective:

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

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Increase number of participants in center and summer camp programs	1,300	758	796	836
Increase number of participants in after-school programs	not measured	not measured	350	375



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 of Miller Park Pool, shelters, athletic fields, special events management, Heritage Crafters Co-Op, and general classes. The majority of the programs serve special interest groups or individuals pursuing individual interests.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Seasonal Wage	3.40	3.44	4.05	4.05	4.05
TOTAL FTE	3.40	3.44	4.05	4.05	4.05
BUDGET SUMMARY					
Salaries	\$59,769	\$78,652	\$91,433	\$91,433	\$91,433
Employee Benefits	4,630	6,046	7,025	7,025	7,025
Contractual Services					
Maintenance and Repair	337	3,000	2,500	2,500	2,500
Printing and Binding	8,383	20,850	10,150	10,150	10,150
Advertising	3,414	2,000	4,800	4,800	4,800
Referees and Recreation Officials	39,866	50,250	45,500	45,500	45,500
Program Instructors and Co-Op Commissions	37,598	39,300	56,650	56,650	56,650
Other Charges					
Supplies and Materials	77,775	89,420	90,310	90,310	90,310
Training and Conferences	2,986	4,010	4,450	4,450	4,450
Telecommunications	507	1,200	960	960	960
Postage and Mailing	4,682	3,225	3,700	3,700	3,700
Dues and Memberships	195	2,550	2,000	2,000	2,000
Program Scholarship Funding/Miscellaneous	6,582	10,200	11,200	11,200	11,200
Rental and Leases	4,266	151	750	750	750
TOTAL RECREATION PROGRAM EXPENDITURES	\$250,990	\$310,854	\$331,428	\$331,428	\$331,428
Less Revenues from Recreation Program Fees	(250,542)	(251,000)	(310,200)	(310,200)	(310,200)
Less Revenues from Designated Fund Balance	(448)	(90,000)	(89,750)	(89,750)	(89,750)
Add Revenues to be Designated	0	30,146	68,522	68,522	68,522
TOTAL CITY COST	\$0	\$0	\$0	\$0	\$0



Parks and Recreation – Recreation Programs Budget Description

The Department Requested FY 2009 Parks and Recreation – Recreation Programs budget of \$331,428 represents a 6.6% increase of \$20,575 as compared to the Adopted FY 2008 budget of \$310,853.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$13,760 increase in Salaries and Employee Benefits reflecting staffing needs for the Heritage Craft Gallery and expanded summer camp program.
- \$2,800 increase in Advertising due to expanded marketing for programs.
- \$17,350 increase in Program Instructors and Commissions paid out by the new Heritage Crafters Co-Op.
- \$1,000 increase in Training and Conferences due to shifting the costs for mileage reimbursement to Recreation Program budget and better utilization of the City fleet.
- \$10,700 decrease in Printing and Binding reflecting FY 2009 needs and historical spending.
- \$4,750 decrease in Referees and Recreation Officials reflecting historical spending.

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

The Proposed FY 2009 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; increased participation in recreational programming.

Objective:

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

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Increase number of scholarships awarded	350	265	350	350

Goal 2:

Develop new and increase existing revenue streams.

Objective:

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

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Increase revenue collected by at least 7%	\$244,000	\$250,542	\$270,000	\$310,200

Goal 3:

Increase participation in recreation programs.

Objective:

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

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Increase number of participants registered in fee-based recreation programs by 3% annually	6,000	8,262	8,510	8,765
Increase number of facility uses and rentals by 3% annually	765	1,345	1,385	1,426



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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
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	\$106,904	\$135,663	\$146,557	\$146,557	\$146,557
Employee Benefits	32,257	41,513	44,527	44,527	44,527
Contractual Services					
Maintenance and Repair	3,400	7,200	7,200	7,200	7,200
Printing and Binding	1,089	1,000	1,500	1,500	1,500
Advertising	14,313	15,500	15,500	15,500	15,500
Pest Control and Dumpster Rental	4,634	4,700	4,850	4,850	4,850
Internal Services					
Fleet Service Charges	1,261	1,882	2,134	2,134	2,187
Other Charges					
Supplies and Materials	15,093	15,785	14,145	14,145	14,145
Electricity	57,373	53,000	58,000	58,000	58,000
Water and Sewer	7,399	6,500	8,000	8,000	8,000
Natural Gas	25,530	18,765	23,000	23,000	23,000
Training and Conferences	0	300	1,200	1,200	1,200
Telecommunications	2,072	1,680	960	960	960
Postage and Mailing	132	500	200	200	200
Dues and Memberships	0	200	0	0	0
Miscellaneous	40	150	150	150	150
Rental and Leases	1,935	1,900	2,100	2,100	2,100
TOTAL EXPENDITURES	\$273,432	\$306,238	\$330,023	\$330,023	\$330,076



City Armory/Community Market Budget Description

The Department Requested FY 2009 Parks and Recreation – City Armory/Community Market budget of \$330,023 represents a 7.8% increase of \$23,785 as compared to the Adopted FY 2008 budget of \$306,238.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$13,908 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$5,000 increase in Electricity due to increases and historical spending.
- \$1,500 increase in Water and Sewer reflecting increases and historical spending.
- \$4,235 increase in Natural Gas due to increases and historical spending.
- \$1,640 decrease in Supplies and Materials reflecting historical spending.

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

The Proposed FY 2009 Parks and Recreation City Armory/Community Market budget was adopted by City Council with the following change:

- ◆ \$53 increase in Fleet Service Charges due to rising fuel costs.

Parks and Recreation – City Armory/Community Market Performance Measures

Goal:

Provide the best service possible with the given resources.

Objective 1:

Develop and implement a customer survey that can be utilized to improve customer satisfaction at the Community Market.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
% of customers ranking the market as good or better	85%	Not measured	87%	88%

Objective 2:

Develop and implement a vendor survey to improve customer service at the Community Market.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
% of space rented on a yearly basis	Not measured	Not measured	76%	78%