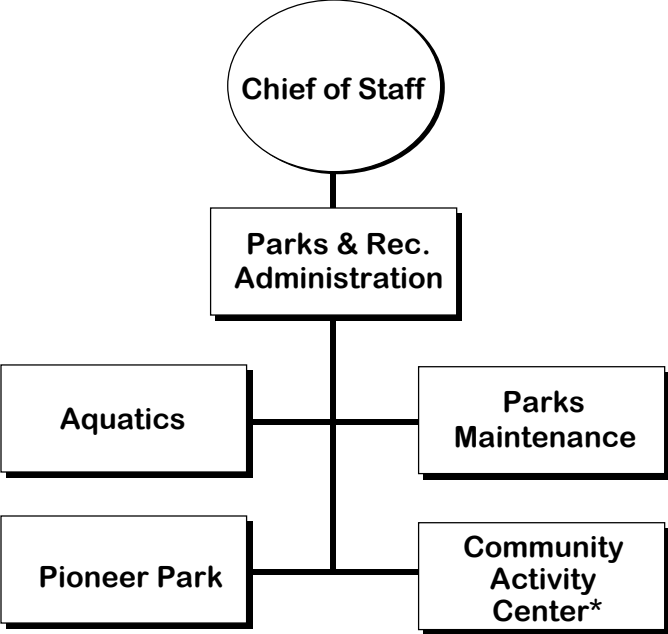


Department of Parks & Recreation



*Carlson Center Enterprise Fund

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – ADMINISTRATION DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO MANAGE THE BIG DIPPER ICE ARENA, AND TO PROVIDE LEADERSHIP, POLICY GUIDANCE, AND ADMINISTRATIVE SUPPORT TO FOCUS AND COORDINATE THE EFFORTS OF THE OPERATIONAL DIVISIONS IN THE DELIVERY OF RESPONSIVE AND EFFECTIVE RECREATIONAL PROGRAMS. It is the focal point for public contact, and all inter and intra-borough business and operational matters. This Division operates the Big Dipper Ice Arena and hosts and provides administrative support to the Parks & Recreation Advisory Commission, the Senior Citizens Advisory Commission, and the John A. Carlson Community Activity Center Advisory Board.

Major Long-Term Issues and Concerns

- Ensure the orderly and responsive development of facilities and programs through adherence to the Comprehensive Parks & Recreation Plan, and operating within the parameters of static revenue and expanding demands. Enhance Department effectiveness in the delivery of quality services to the public by providing timely and accurate administrative support.

Objectives for FY 2006

- Provide for structured development and improvement of programs and facilities.
- Provide continued administrative support to the Parks and Recreation & Senior Citizens Advisory Commissions.
- Provide administrative support to the Carlson Community Activity Center Advisory Board.
- Provide current program information to the public through the use of community information resources.
- Update and validate the data and priorities in the Comprehensive Parks and Recreation Plan.
- Support cultural and winter tourism activities and special events.
- Assist and coordinate with Public Works Department in the planning and scoping of Capital Improvement Projects and major maintenance items for Parks and Recreation facilities.
- Track legislative and other governmental agency actions that may effect Departmental funding, revenue, and operations.
- Provide the Administration, Borough Assembly, and the public with information and recommendations for decisions regarding Parks and Recreation issues.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, and normal union, and management longevity.

Previous Year's Accomplishments

The Administration Division is the financial, operational, and managerial arm of the Parks & Recreation Department and the Big Dipper Ice Arena. To that end their responsibilities and accomplishments included the following.

- Provided administrative support such as departmental payroll, cash handling, timekeeping, purchasing and clerical support.
- Supported more than 1,050 hockey games, 2 hockey clinics, 2 figure skating test sessions and skating competitions, and an ice show, in addition to regularly scheduled hockey and figure skating practices and public sessions.
- Generated more than \$320,000 in revenue from user fees and concession agreements.
- Coordinated the Alyeska Pipeline Track and Field Games with more than 500 children participating.
- Continued to improve on the utilization of non-prime ice through advertising and outreach.
- Continued to improve public awareness of scheduled events by paid advertising, public service announcements, participation in health and youth fairs, and increased use of posted signage.

**Dept: Parks & Recreation
Div: Administration
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

Measures	2001/02	2002/03	2003/04	2004/05	2005/06
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Measure 1. Percent increase/decrease in total departmental public services from prior year	6.2%	0.0%	2.4%	3.5%	4.0%
Measure 2. Percent of purchase orders processed within two days	99%	99%	100%	99%	99%
Measure 3. Percent of invoiced purchases processed for payment within one day of receipt	92%	96%	99%	99%	99%

Additional Statistical Accomplishments

Purchase orders processed	347	485	422	525	550
Number of timesheets processed annually	2,512	2,600	2,665	2,740	2,800
Invoiced purchases processed for payment	1,933	2,005	2,104	2,250	2,320
Number of vacant positions that required repeat advertising to fill	24	22	25	16	16
Commission/board/task force & public meetings hosted	55	60	61	70	75
Assembly resolutions & ordinances prepared	12	15	17	17	18
Petty cash transactions	378	397	591	450	461
Check requests written	121	140	45	140	155
User groups invoiced and payments processed	204	210	234	240	265
Number of picnic pavilion reservations	230	235	195	250	280
Number of CLRA ice house reservations	105	110	100	125	155
Number of Senior & Adaptive Recreation monthly newsletters written, printed, and mailed to keep patrons informed	9,000	9,500	10,940	10,834	11,000
Total Big Dipper Ice Arena attendance	133,616	133,538	147,491	144,000	150,000
Average daily attendance	386	423	430	443	450
Number of hourly ice rentals	2,705	2,407	2,712	2,750	2,855
Number of skate rentals	5,835	5,865	4,661	6,100	5,860
Number of activity passes sold	862	847	992	1,200	1,350
Number of days closed	39	50	22	40	25
Number of contracts administered annually	21	19	20	19	22

**Dept: Parks and Recreation
Div: Administration**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	140,480	142,142	313,800	313,800	399,020	399,020
Overtime Wages	958	862	4,850	4,850	6,080	6,080
Temporary Salaries	2,803	853	13,200	13,200	17,200	17,200
Benefits	62,759	77,102	165,040	165,040	229,690	229,690
Subtotal:	207,000	220,959	496,890	496,890	651,990	651,990
COMMODITIES						
Office Supplies	4,397	3,781	4,500	4,500	4,500	4,500
Computer Supplies	359	1,410	2,530	2,530	2,530	2,530
Operating Supplies	313	961	9,790	9,040	10,790	10,790
Books and Periodicals	58	97	160	160	160	160
Repair and Maint. Supplies	-	10	5,570	5,570	15,570	15,570
Clothing Supplies	-	-	250	250	250	250
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	450	450	450	450
Subtotal:	5,127	6,259	23,250	22,500	34,250	34,250
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	12	218	300	300	300	300
Travel	1,544	-	3,280	3,280	3,280	3,280
Professional Dues/Meetings	1,129	1,252	2,060	2,060	2,060	2,060
Training	-	1,099	2,150	2,150	2,200	2,200
Advertising, Printing & Binding	336	1,292	3,090	3,840	3,090	3,090
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	2,820	2,820
Repairs & Maint. -Office Equipment	35	-	150	150	150	150
Repairs & Maint. -Other Equipment	-	-	760	760	1,010	1,010
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	25,350	15,350	26,220	26,220	57,520	57,520
Subtotal:	28,406	19,211	38,010	38,760	72,430	72,430
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,964	-	1,300	1,300	4,000	4,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,964	-	1,300	1,300	4,000	4,000
GRAND TOTAL:	242,497	246,429	559,450	559,450	762,670	762,670
FUNDING SOURCE:						
General Fund Revenues						
Big Dipper Recreation Fees						109,720
Big Dipper Ice Fees						253,500
						<u>363,220</u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – AQUATICS DIVISION

MISSION/Program Description

THE MISSION OF THE AQUATICS DIVISION IS TO PROVIDE INSTRUCTIONAL AND RECREATIONAL AQUATIC OPPORTUNITIES, AND SUPPORT ADDITIONAL LIFE-ENHANCING RECREATIONAL ACTIVITIES. The Aquatics Division operates and maintains three Aquatic facilities: Hamme Swimming Pool and Wescott Swimming Pool, which are utilized by the FNSB School district throughout the day during the school year. In addition to the pool, Mary Siah Recreation Center contains a hot tub, sauna, weight room, photo lab, and meeting rooms for non-profit organizations, plus six outdoor tennis courts, and a sand volleyball court. The Division also offers a variety of instructional programs for children and adults, in addition to recreational and lap swims. Contractual instructors offer a variety of programs, such as Tai Chi, Middle Eastern dance, S.C.U.B.A., Tae Kwon Do, Springboard diving, competitive swimming and tennis lessons. This Division also oversees the Adaptive Recreation and Senior Activities programs, which offer specialized programs, including limited transportation, for senior citizens as well as physically and mentally challenged adults and children.

Major Long-Term Issues and Concerns

- The needs of the Aquatic community continue to diversify. In order to satisfy those demands we need to add competitive swimming activities, leisure and recreational programs, and adaptive activities. The design and layout of the facilities is antiquated, and should be modernized to incorporate water slides, play structures, and zero-depth entry to the pools. Adaptive Recreation and Senior Activities continue to grow despite the lack of community knowledge of the programs and many programs run at capacity due to staffing, transportation, and facilities limitations.

Objectives for FY 2006

- Increase community awareness of facilities and programs through available advertising methods.
- Analyze, evaluate, and make changes in programming to provide maximum service to the public within budgetary guidelines.
- Maintain aquatic facilities and equipment to ensure compliance with health and safety requirements.
- Coordinate facility availability with multiple-user groups and contract instructors, and monitor activities in a courteous, professional manner.
- Continue to upgrade the skills and professionalism of staff through regular in-service training and information exchange.
- Provide coordination and organization for Senior Recognition Day activities.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to an additional Adaptive Recreation Specialist, cost of living adjustments, and normal union and management longevity.
- The funding level allows for the purchase of a pool vacuum, treadmill and deep water exercise equipment.

Previous Year's Accomplishments

- Generated \$360,000 in revenue from the three pools.
- Hosted 12 high school swim meets, and 11 USS age group swim meets, and two training camps for competitive swimmers.
- Hosted two lifeguard training classes and two-water safety instructor classes for the general public.
- Conducted 48 hours of aquatic instruction for children per week and 16 water aerobic classes per week.
- Offered open swim and lessons to school groups on Tuesday, Thursday and Friday afternoons.
- Provided 550 adaptive class sessions totaling 4,500 participant-events for disabled citizens.
- Provided 390 senior activity sessions, totaling 5,000 participant events for senior citizens.

**Dept: Parks & Recreation
Div: Aquatics
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Water quality violations per year	0	0	0	0	0
Measure 2. Percent of aquatic instruction at maximum capacity	90%	89%	90%	84%	86%
Measure 3. Percent of total public visitation compared to the previous three-year average	-11%	-5%	-14%	9%	-4%
Measure 4. Percent of staff hours engaged in direct public service	81%	81%	83%	83%	84%

Additional Statistical Accomplishments

Number of recreational activities offered through contract instructors	6	8	10	10	10
Rentals, birthdays, and special events hosted	399	457	439	460	480
Swim meets hosted	24	23	32	28	30
Water aerobic classes taught	750	701	661	750	700
Children swim lessons classes offered	3,218	3,300	2,800	3,200	3,200
Multi use passes sold:					
10 visit	1,495	1,741	1,514	1,500	1,500
Three month	481	408	414	405	400
Six month	159	286	92	170	150
Open swim hours available	2,421	2,362	2,219	2,620	2,200
Lap swim hours available	2,271	2,103	2,200	2,410	2,100
Overall facility attendance	244,278	243,900	212,126	250,000	225,000
Americans with Disabilities Act Identification patron attendance	7,428	7,563	4,166	4,500	4,400
Gallons of chlorine used for pool sanitation	3,900	4,080	3,750	3,900	3,500
Pounds of acid used in pool sanitation	3,650	4,500	4,320	4,000	4,000
Days closed for annual maintenance and repairs	36	61	150	36	90
Average daily attendance	793	838	986	811	890
Adaptive Recreation Programs					
Total Program Attendance	5,859	5,940	4,402	4,500	4,800
Number of miles driven in association with the program	11,209	12,780	12,052	13,000	15,000
Senior Activities Program					
Total Program Attendance	4,671	5,207	4,999	5,200	5,500
Senior Outings	45	58	64	68	70
Number of miles driven in association with the program	9,034	7,886	7,637	9,200	11,200

The mission of the Aquatics Division is to provide instructional and recreational opportunities, and to support additional life-enhancing recreational activities in a safe environment.

**Dept: Parks and Recreation
Div: Aquatics**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	506,847	503,588	697,190	697,190	742,990	742,990
Overtime Wages	1,813	1,409	3,650	3,650	3,650	3,650
Temporary Salaries	111,473	111,646	101,870	101,870	113,370	113,370
Benefits	209,631	228,327	369,910	369,910	431,020	431,020
Subtotal:	829,764	844,970	1,172,620	1,172,620	1,291,030	1,291,030
COMMODITIES						
Office Supplies	346	851	900	900	900	900
Computer Supplies	458	1,362	700	700	700	700
Operating Supplies	31,949	32,952	41,920	41,980	41,920	41,920
Books and Periodicals	97	541	750	750	750	750
Repair and Maint. Supplies	6,970	4,188	4,750	4,750	4,750	4,750
Clothing Supplies	385	448	750	750	750	750
Motor Fuels and Lubricants	-	-	2,910	2,910	4,790	4,790
Equipment Parts	-	-	500	500	500	500
Subtotal:	40,205	40,342	53,180	53,240	55,060	55,060
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	149	328	300	300	300	300
Travel	921	255	1,740	1,740	1,740	1,740
Professional Dues/Meetings	1,163	562	200	200	200	200
Training	2,146	4,077	5,300	5,300	5,300	5,300
Advertising, Printing & Binding	686	1,773	1,700	1,700	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	41,259	44,763	53,600	53,600	53,600	53,600
Repairs & Maint. -Office Equipment	-	-	600	600	600	600
Repairs & Maint. -Other Equipment	1,491	1,036	3,000	3,000	3,000	3,000
Rent	-	-	-	-	-	-
Utilities	3,062	3,107	3,900	3,900	3,900	3,900
Equipment Leases	-	-	10,010	10,010	10,010	10,010
Other Contractual Services	4,129	4,719	9,140	9,140	10,640	10,640
Subtotal:	55,006	60,620	89,490	89,490	92,490	92,490
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	7,078	8,677	8,800	8,800	9,000	9,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	7,078	8,677	8,800	8,800	9,000	9,000
GRAND TOTAL:	932,053	954,609	1,324,090	1,324,150	1,447,580	1,447,580

FUNDING SOURCE:
General Fund Revenues
Swimming Pool Fees

359,760

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PROGRAM BUDGET SUMMARY

PARKS & RECREATION – CARLSON COMMUNITY ACTIVITY CENTER (CAC) DIVISION

MISSION/Program Description

THE MISSION OF THE JOHN A. CARLSON COMMUNITY ACTIVITY CENTER IS TO PROVIDE THE WIDEST VARIETY AND NUMBER OF SPORTING, ENTERTAINMENT, AND COMMUNITY EVENTS POSSIBLE THROUGH FACILITY RESOURCES. The Carlson Center's historical and current purpose is to provide a forum for residents of the Interior where they may experience and participate in a variety of activities.

Major Long-Term Issues and Concerns

The Carlson Center's historical purpose is to provide a forum for residents of the Interior where they may experience and participate in a variety of activities. Specific concerns impair the facility's current capabilities to host meetings and large conventions in terms of existing meeting space, inventory, and audio-visual equipment. The lack of storage space needed to protect equipment is a continuing problem. Employing, training and retaining key personnel while remaining competitive in the marketplace are perpetual and essential components to a successful venue.

Objectives for FY 2006

- To successfully stage and host the Alaska Federation of Natives Convention.
- To move forward with a private fundraising project relative to securing the Carlson Center a new electronic scoreboard with video display features.
- To review annual events for ways to improve quality, value, and revenues while reducing overhead.

Significant Budget Changes

- The FY 2005-06 operating subsidy is basically static from FY 2004-05 with a \$30 differential requested from \$498,940 to \$498,970.
- FY 2005-06 revenues are projected at \$1,448,825, a 12% increase of \$154,355 as compared to revenues for FY 2004-05 of \$1,294,470.
- FY 2005-06 operating expenses are projected to increase by \$143,693 over FY 2004-05 expenses. This 9% increase is due to elevated costs in food, beverage, operating supplies, workers' compensation insurance rates, and audit costs. Utilities alone increased \$37,700 over last year's budget line item.

Previous Year's Accomplishments

- SMG's self-directed Risk Assessment Audit, conducted by Zurich Corporation, reflected a positive move from the 50th percentile in 2000 to the 92nd percentile in 2004, relative to management's effective implementation of risk prevention programs.
- Management was successful in re-negotiating a fourteen-year-old contract with primary tenant, which significantly impacts building rent and parking revenues.
- Carlson Center was hard wired with Cat-5 Data Lines this past spring and a new ticketing entrance, offering three new points of sale was completed by mid-summer. Hardwiring the building also allowed management to install an electronic time keeping system (E-Time), reducing man-hours required in the previous labor-intensive process.
- SMG Corporate signed a monetarily lucrative, statewide electronic ticketing deal with Ticketmaster resulting in a substantial increase in Box Office revenue.
- Management contracted with Lawson Productions for the Carlson Center's first ever-amateur boxing matches ("Thursday Night at the Fights".) Three successful matches were held in the spring of last fiscal year, resulting in booking an additional nine matches for the current fiscal year – resulting in a significant increase in food and beverage sales.

**Dept: Parks & Recreation
Div: Community Activity Center
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time:

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Percent change in gross revenue compared to the previous three-year average	5%	10%	8.2	6%	9%
Measure 2. Percent change in Carlson Center attendance compared to the previous three-year average	-1%	7%	9%	7%	9%
Measure 3. Number of events promoted or co-promoted by the Carlson Center	2	4	5	5	7
Measure 4. Number of nationally promoted shows/concerts at the Carlson Center	4	4	1	4	5
Measure 5. Number of events with an attendance greater than 2000 people	25	29	25	27	29

Additional Statistical Accomplishments

Annual Gross Revenue	1,035,009	1,121,680	1,338,170	1,159,720	1,448,825
Number of patrons that visited the Carlson Center	145,069	157,052	159,265	166,300	178,516
Event Days	126	127	161	113	167
Number of Hourly Ice Rentals	526	541	464	370	484
Number of Nanook hockey home games	21	19	19	19	19
Individual Ice Rink Resurfacings (Oct-Mar)	543	599	541	446	552
Number of advertising sponsorships sold	19	29	30	35	38
Number of in-house advertising sponsors	3	4	5	6	7
Total number of event tickets sold	49,557	57,290	94,819	62,000	101,000
Percent change in gross food and beverage revenues compared to previous three-year average	25%	17%	8%	7%	9%

**Dept: Parks and Recreation
Div: Community Activity Center**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	18,703	19,009	20,520	20,520	21,250	21,250
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	8,971	10,193	10,550	10,550	11,960	11,960
Subtotal:	<u>27,674</u>	<u>29,202</u>	<u>31,070</u>	<u>31,070</u>	<u>33,210</u>	<u>33,210</u>
COMMODITIES						
Office Supplies	-	69	140	140	140	140
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>69</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>140</u>
CONTRACTUAL SERVICES						
Professional Services	127,180	131,380	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,500	2,000	5,000	5,000	5,000	5,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	8,370	8,450	8,380	8,380	9,550	9,550
Other Contractual Services	322,620	373,085	498,940	498,940	498,970	498,970
Subtotal:	<u>459,670</u>	<u>514,915</u>	<u>512,320</u>	<u>512,320</u>	<u>513,520</u>	<u>513,520</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	315,362	326,741	-	-	-	-
Subtotal:	<u>315,362</u>	<u>326,741</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>802,706</u></u>	<u><u>870,927</u></u>	<u><u>543,530</u></u>	<u><u>543,530</u></u>	<u><u>546,870</u></u>	<u><u>546,870</u></u>
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						<u><u>17,030</u></u>

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – PARKS MAINTENANCE DIVISION

MISSION/Program Description

THE MISSION OF THE PARKS MAINTENANCE DIVISION IS TO PROVIDE REPAIR AND MAINTENANCE SERVICES TO ATHLETIC, RECREATIONAL, AND PARK FACILITIES, KEEPING THEM SAFE, CLEAN, AND FUNCTIONAL. Staff performs a variety of maintenance functions including: custodial services; turf, tree and flower care; fence, building and playground equipment repairs; utility service repairs; snow removal from parking lots, sidewalks and roadways; ice rink maintenance; visitor information and security. Management strives to promote and enhance coordination of user groups and the general public with a wide variety of recreational and athletic venues, and large-scale facilities such as the Birch Hill and Chena Lake Recreation Areas.

Major Long-Term Issues and Concerns

- Identify and consolidate specific long-term goals, objectives, and needs of sports leagues, user groups, and civic organizations with parks and recreational facilities.
- A significant number of playgrounds are in need of major renovation to bring them into compliance with current safety and accessibility standards.
- Years of deferred maintenance have left many park facilities in a state of disrepair, including structural repairs needed at seven restrooms and two picnic shelters.

Objectives for FY 2006

- Continue the expansion of the Adopt-a-Park program, maximizing potential volunteer involvement.
- Fine-tune the efficiency of the maintenance operations to provide the safest, highest quality facilities possible with the available resources.
- Enhance beautification efforts at the Cheryl Bidwell Story Garden, Centennial Bridge, and Airport Way Median area within proposed funding levels.
- Support and assist major community events.
- Assist user-groups and neighborhood organizations with development of community recreation facilities, such as the Allridge Park renovation, South Fairbanks Park picnic shelter, Cripple Creek/Isberg Recreation Area, and South Davis Park Complex.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, and normal union and management longevity.
- The operating budget reflects a decrease of two Facility Custodians (2 FTE's) and an increase of one Facility Supervisor (1FTE) at Birch Hill as part of the Department Reorganization. It also includes the addition of a seasonal Parks Caretaker (.33 FTE) and increases in temporary salaries and operating supplies for landscaping maintenance of the Airport Way corridor. The transfer of sidewalk snow removal duties from several Borough facilities is reflected in temporary salaries as well.

Previous Year's Accomplishments

- Aggressively promoted the Adopt-a-Park program to enhance participation of individuals and groups in a variety of activities to improve and maintain park facilities.
- Supported a number of community organizations during a variety of special events including: World Eskimo Indian Olympics, Senior Recognition Day, Yukon Quest, Open North American Championship, High School State Championships and Junior Nordic Ski Races, Fairbanks & North Pole Winter Carnivals, and numerous others.
- Secured LWCF grant for Allridge Park and assisted citizen groups with several additional applications.
- Substantial progress made on several capital projects including; Allridge Park Master Plan, renovation of Wright Field, Graehl Landing Boat Launch, Birch Hill Timing Building, and Chena River greenbelt acquisitions.

**Dept: Parks & Recreation
Div: Parks Maintenance
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Measure 1. The percent of increase/decrease in the number of park and playground inspections compared to the previous three-year average	0%	1%	1%	2%	2%
Measure 2. Percent of time all designated areas were plowed within 48 hours of snowfall	98%	100%	100%	98%	100%
Measure 3. Amount of litter and debris removed compared to the previous three-year average	101%	100%	110%	109%	109%
Measure 4. Percent of change in park and picnic/pavilion reservations compared to the previous three-year average	5%	5%	4%	5%	7%
Measure 5. Amount of grass seed/fertilizer applied to turf areas compared to the previous three-year average	110%	108%	101%	103%	103%
Measure 6. Percent of times ice was resurfaced immediately prior to individual user events	100%	99%	100%	100%	100%
<u>Additional Statistical Accomplishments</u>					
Square feet of playground equipment maintained annually	42,253	43,240	44,000	44,000	46,000
Total number of parks and facilities maintained annually	127	128	130	131	132
Square feet of parking lot/roadway snow removal responsibilities	1,724,900	1,724,900	1,800,000	1,800,000	1,800,000
Linear feet of sidewalk snow removal responsibilities	7,615	7,800	8,500	8,700	9,300
Number of park and picnic shelter/pavilion reservations (excluding CLRA)	230	235	242	250	260
Pounds of grass seed applied annually	8,000	8,250	4,000	4,500	4,500
Pounds of fertilizer applied annually	36,000	36,500	40,000	41,000	42,000
Acres of quality turf maintained annually	116	116	117	117	120
Number of flowers planted and maintained annually	13,950	14,100	15,180	25,000	25,000
Pounds of refuse removed from parks annually (excluding CLRA)	149,676	150,500	163,800	170,000	170,000
Individual ice rink resurfacings - November thru March	3,070	3,200	3,230	3,400	3,400

Dept: Parks and Recreation
Div: Parks Maintenance

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	523,004	586,156	712,220	712,220	715,210	715,210
Overtime Wages	5,465	8,634	8,230	8,230	8,230	8,230
Temporary Salaries	238,396	224,988	285,100	285,100	336,940	336,940
Benefits	236,860	287,781	397,400	397,400	438,970	438,970
Subtotal:	1,003,725	1,107,559	1,402,950	1,402,950	1,499,350	1,499,350
COMMODITIES						
Office Supplies	15	30	-	-	150	150
Computer Supplies	-	38	-	-	100	100
Operating Supplies	34,335	34,756	37,990	37,990	51,240	51,240
Books and Periodicals	266	207	300	300	300	300
Repair and Maint. Supplies	76,115	77,944	82,180	82,180	89,580	89,580
Clothing Supplies	1,507	1,582	1,560	1,560	1,660	1,660
Motor Fuels and Lubricants	21,066	22,648	24,770	24,770	32,170	32,170
Equipment Parts	7,543	5,219	11,380	11,380	11,380	11,380
Subtotal:	140,847	142,424	158,180	158,180	186,580	186,580
CONTRACTUAL SERVICES						
Professional Services	150	-	-	-	-	-
Communications	-	-	470	470	470	470
Travel	1,961	285	1,150	1,150	1,550	1,550
Professional Dues/Meetings	27	58	-	-	-	-
Training	1,052	2,470	2,230	2,230	2,180	2,180
Advertising, Printing & Binding	4,085	4,502	4,340	4,340	6,340	6,340
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	29,555	28,263	40,070	40,070	31,350	31,350
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	19,167	26,462	31,240	31,240	31,340	31,340
Rent	-	-	-	-	-	-
Utilities	65,844	56,238	67,600	67,600	74,200	74,200
Equipment Leases	123,940	128,390	132,380	132,380	144,740	144,740
Other Contractual Services	47,579	46,982	38,970	38,970	39,620	39,620
Subtotal:	293,360	293,650	318,450	318,450	331,790	331,790
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	16,717	6,891	7,400	7,400	6,200	6,200
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	5,400	5,100	5,100	6,300	6,300
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	16,717	12,291	12,500	12,500	12,500	12,500
GRAND TOTAL:	1,454,649	1,555,924	1,892,080	1,892,080	2,030,220	2,030,220
FUNDING SOURCE:						
Chena Lakes Recreation Fees						81,980
Birch Hill Recreation Fees						8,000
P&R Other Recreation Fees						8,350
						<u>98,330</u>

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – PIONEER PARK DIVISION

MISSION/Program Description

THE MISSION OF THE PIONEER PARK DIVISION IS TO OPERATE, MAINTAIN, AND MAXIMIZE PUBLIC USE OF PIONEER PARK AS A SAFE, VALUE-ADDED, AND AESTHETIC RECREATION FACILITY. Pioneer Park, a 44-acre historic theme park, includes, many historic buildings, authentic artifacts, concessions, attractions, activities, museums, meeting facilities, an arts and cultural center, and recreational and leisure areas.

Major Long-Term Issues and Concerns

- Develop Pioneer Park according to the Master Plan, utilizing the Carlson Center and Riverbend developments.
- To improve and increase recreational opportunities while preserving and enhancing the historical atmosphere of Pioneer Park.
- Years of deferred maintenance have left many historic buildings and structures in a state of disrepair.

Objectives for FY 2006

- Construct Phase I of the Sewer Renovation/Upgrade project.
- Complete Phase I of the Electrical upgrade project.
- Increase promotion of Pioneer Park throughout the peak and shoulder seasons.
- Conduct additional community activities throughout the summer season.
- Seek long-term tenant for the Alaska Centennial Center for the Arts Theater (ACCA).
- Continue implementation of Phase I of the Pioneer Park Master Plan.
- Continue cabin foundation and eave repairs.
- Coordinate facility use with public, private, and non-profit sectors of the community.

Significant Budget Changes

- The FY 2006 budget reflects an increase in some personnel costs due to cost-of-living adjustments, and normal union and management longevity. However, the FY 2006 budget reflects a net decrease in total personnel costs due to a Department reorganization, re-assigning Birch Hill to Parks Maintenance.
- The FY 2006 budget also reflects a modest increase in overtime to support special events.

Previous Year's Accomplishments

- Installed electronic marquee.
- Replaced Gold Rush Town Gazebo.
- Began construction of the Tanana Valley Railroad Museum.
- Developed Pioneer Park Master Plan.
- Co-coordinated weekly entertainment and special events with the Fairbanks Arts Association.
- Received grant for a hazardous material survey and abatement plan for the Riverboat Nenana.
- Installed handicap accessible drinking water fountain near playground
- Implemented Native Village revitalization program with a VISTA volunteer.
- Installed safety fence along high risk portions of railroad track
- Completed full restoration of Whiskey Island and Crooked Creek Engine #67.
- Co-coordinated community-wide Veterans Parade.
- Hosted and/or co-sponsored the following community events: July 4th Celebration, Memorial Day and Labor Day celebrations, Golden Days, Midnight Sun Run, Fairbanks Folk Fest Winter Concert series and Winter Fest, Holiday Bazaar and Celebration, Animal Summit, Mutt March, Veterans' Day Recognition, International Senior Games, Veterans Parade, and many more.

**Dept: Parks & Recreation
Div: Pioneer Park
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Percent change in Pioneer Park attendance compared to the previous three-year average	17%	14%	5%	7%	5%
Measure 2. Percent change in number of community sponsors compared to the previous three-year average	NA	-4%	212%	68%	37%
Measure 3. Percent of growth/decline in the total annual revenue compared to the previous three-year average	13%	0.3%	13%	20%	2%
Measure 4. Percent change in the total number of events compared to the previous three-year average	N/A	2%	29%	21%	13%

Additional Statistical Accomplishments

Annual visitation at Pioneer Park	219,375	257,581	252,920	260,000	270,000
Community sponsors of Park activities	25	24	51	56	60
Number of total events	1,229	1,143	1,542	1,575	1,600
Number of Park-sponsored events	8	16	42	63	65
Number of public events	465	558	698	725	750
Number of private events	756	569	844	875	900
Number of park concession merchants	26	29	27	30	34
Number of miles traveled by the train	2,736	3,288	3,546	4,000	4,400
Average number of train rides given daily	277	251	251	260	270
Number of contracts administered (excluding picnic shelters)	206	226	227	235	245
Number of interpretive talks given	2,450	4,043	5,404	5,500	5,800
Number of RV camping nights	607	415	500	550	600
Strings of holiday season lights hung	614	695	657	700	850
Pounds of refuse removed from park	119,360	126,920	123,475	123,500	123,525
Tons of gravel spread in winter	30	41	30	35	40
Number of flowers planted and maintained	9,840	9,894	10,626	10,546	10,466

**Dept: Parks and Recreation
Div: Pioneer Park**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	290,831	300,057	345,900	345,900	314,890	314,890
Overtime Wages	4,553	8,279	5,490	5,490	8,690	8,690
Temporary Salaries	138,512	164,743	205,010	205,010	190,010	190,010
Benefits	129,377	156,139	200,090	200,090	200,040	200,040
Subtotal:	<u>563,273</u>	<u>629,218</u>	<u>756,490</u>	<u>756,490</u>	<u>713,630</u>	<u>713,630</u>
COMMODITIES						
Office Supplies	1,235	2,971	2,950	2,950	2,800	2,800
Computer Supplies	300	2,650	600	600	500	500
Operating Supplies	24,533	33,286	35,620	35,620	33,820	33,820
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	38,713	44,289	57,810	57,810	52,610	52,610
Clothing Supplies	1,949	2,259	1,070	1,070	970	970
Motor Fuels and Lubricants	4,270	8,019	5,590	5,590	8,090	8,090
Equipment Parts	477	834	1,070	1,070	1,070	1,070
Subtotal:	<u>71,477</u>	<u>94,308</u>	<u>104,810</u>	<u>104,810</u>	<u>99,960</u>	<u>99,960</u>
CONTRACTUAL SERVICES						
Professional Services	-	1,709	3,000	3,000	3,000	3,000
Communications	353	225	130	130	130	130
Travel	1,176	-	2,970	2,970	2,570	2,570
Professional Dues/Meetings	574	457	400	400	400	400
Training	317	1,412	900	900	900	900
Advertising, Printing & Binding	35,656	49,868	45,850	45,850	48,110	48,110
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,811	20,188	18,590	18,590	17,790	17,790
Repairs & Maint. -Office Equipment	-	-	490	490	490	490
Repairs & Maint. -Other Equipment	11,249	14,335	20,400	20,400	15,150	15,150
Rent	-	-	-	-	-	-
Utilities	14,231	10,421	13,670	13,670	11,870	11,870
Equipment Leases	23,370	23,830	29,240	29,240	33,180	33,180
Other Contractual Services	129,400	138,012	138,980	140,730	138,980	138,980
Subtotal:	<u>220,137</u>	<u>260,457</u>	<u>274,620</u>	<u>276,370</u>	<u>272,570</u>	<u>272,570</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	8,571	2,252	14,100	14,100	18,300	18,300
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	6,895	6,300	6,300	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>8,571</u>	<u>9,147</u>	<u>20,400</u>	<u>20,400</u>	<u>18,300</u>	<u>18,300</u>
GRAND TOTAL:	<u><u>863,458</u></u>	<u><u>993,130</u></u>	<u><u>1,156,320</u></u>	<u><u>1,158,070</u></u>	<u><u>1,104,460</u></u>	<u><u>1,104,460</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Pioneer Park rentals-cabins and Other Revenues						241,240
						<u><u>241,240</u></u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – RECREATION SERVICES DIVISION

MISSION/Program Description

The Division of Recreation Services was dissolved in FY 2004-2005.

The Recreation Services Division is comprised of three main sections: the Big Dipper Ice Arena, Adaptive Recreation, and the Senior Activities Program. The function of the Recreation Services Division is to provide affordable recreational activities for all citizens of the Fairbanks North Star Borough. This Division provides a wide variety of activities, which include figure skating, hockey, speed skating, football, walking/jogging, aerobic classes, and specialized programs for senior citizens, and the physically and mentally challenged.

Major Long-Term Issues and Concerns

Increase the use of the Big Dipper Ice Arena in a manner that meets the needs of all users and is cost effective. Continue to improve programs for the physically and mentally challenged as well as provide programs for senior citizens. Work with local non-profits and user groups to plan, organize, and sponsor quality special events and community-wide programs.

Objectives for FY 2005

- Take a pro-active approach through paid advertising and public information sources to increase participation in recreational programs at the Big Dipper.
- Encourage participation in Adaptive Recreation and Senior Programs.
- Coordinate with community groups to utilize available time openings at the Big Dipper.
- Continue working with the Downtown Association, Chamber of Commerce and other community-based agencies in support of recreation and tourism related activities such as World Eskimo Indian Olympics, and the Gold Discovery Race.
- Continue to provide the Recreation staff job-related educational training sessions.
- Provide coordination and organization for Senior Recognition Day activities.
- Coordinate and conduct the Alyeska Track & Field Games for the youth of the community.

Significant Budget Changes

- The FY 2005 budget reflects the deletion of the Recreation Services Division. Administration, Aquatics, Pioneer Park, and Parks Maintenance Divisions will absorb the mission and objectives for the Division.

Previous Year's Accomplishments

- Supported more than 1,050 hockey games, 2 hockey clinics, 2 figure skating test sessions and skating competitions, and an ice show, in addition to regularly scheduled hockey and figure skating practices and public sessions.
- Hosted 22 high school and youth football games.
- Provided 600 adaptive class sessions totaling 6,000 participant-events for disabled citizens.
- Provided approximately 540 Senior Citizen activity sessions, totaling 10,000 participant-events for seniors in the community. Hosted the Annual Senior Recognition Day.
- Generated more than \$353,000 in revenue from user fees and concession agreements.
- Coordinated the Alyeska Pipeline Track and Field Games with more than 510 children participating.
- Continued to improve on the utilization of non-prime ice through advertising and outreach.
- Continued to improve public awareness of scheduled events by paid advertising, public service announcements, participation in health and youth fairs, and increased use of posted signage.

**Dept: Parks & Recreation
Div: Recreation Services
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Percent of available ice used Oct. - March	84%	75%	82%	82%	
Measure 2. Percent of accidents/safety reports per year based on yearly attendance	0.010%	0.009%	0.008%	0.008%	
Measure 3. Number of specialized programs offered for individuals with disabilities	577	628	590	600	
Measure 4. Number of specialized programs offered for seniors	603	542	620	640	

Additional Statistical Accomplishments

Total Big Dipper Ice Arena attendance	133,616	133,538	142,000	144,000	
Average daily attendance	386	423	439	443	
Number of ice reservations	2,705	2,407	2,712	2,750	
Number of skate rentals	5,765	5,863	6,000	6,100	
Number of activity passes sold	766	974	1,098	1,200	
Number of days closed	39	50	37	40	
Number of contracts administered annually	19	20	20	18	
Total Adaptive Recreation Program attendance	5,859	5,940	6,000	6,100	
Number of miles driven in association with program	11,209	12,780	13,000	13,000	
Total attendance in Senior program	9,825	9,812	10,200	10,400	
Number of Senior Outings	45	58	64	68	
Number of miles driven in association with program	9,034	7,886	9,200	9,200	

**Dept: Parks and Recreation
Div: Recreation Services**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	418,390	378,351	-	-	-	-
Overtime Wages	3,804	4,266	-	-	-	-
Temporary Salaries	23,555	23,005	-	-	-	-
Benefits	171,628	171,019	-	-	-	-
Subtotal:	617,377	576,641	-	-	-	-
COMMODITIES						
Office Supplies	2,161	666	-	-	-	-
Computer Supplies	171	72	-	-	-	-
Operating Supplies	30,323	12,200	-	-	-	-
Books and Periodicals	25	-	-	-	-	-
Repair and Maint. Supplies	17,144	14,908	-	-	-	-
Clothing Supplies	170	316	-	-	-	-
Motor Fuels and Lubricants	3,131	3,577	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	53,125	31,739	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	247	9	-	-	-	-
Travel	1,222	253	-	-	-	-
Professional Dues/Meetings	695	470	-	-	-	-
Training	1,145	1,385	-	-	-	-
Advertising, Printing & Binding	3,101	4,374	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,009	1,459	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,500	2,690	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	10,010	10,010	-	-	-	-
Other Contractual Services	7,219	7,747	-	-	-	-
Subtotal:	27,148	28,397	-	-	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,600	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,600	-	-	-	-
GRAND TOTAL:	697,650	638,377	-	-	-	-

FUNDING SOURCE:
 General Fund Revenues
 Big Dipper Recreation Fees
 Big Dipper Ice Fees

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**Dept: Parks and Recreation
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,898,255	1,929,303	2,089,630	2,089,630	2,193,360	2,193,360
Overtime Wages	16,593	23,450	22,220	22,220	26,650	26,650
Temporary Salaries	514,739	525,235	605,180	605,180	657,520	657,520
Benefits	819,226	930,561	1,142,990	1,142,990	1,311,680	1,311,680
Subtotal:	3,248,813	3,408,549	3,860,020	3,860,020	4,189,210	4,189,210
COMMODITIES						
Office Supplies	8,154	8,368	8,490	8,490	8,490	8,490
Computer Supplies	1,288	5,532	3,830	3,830	3,830	3,830
Operating Supplies	121,453	114,155	125,320	124,630	137,770	137,770
Books and Periodicals	446	845	1,310	1,310	1,310	1,310
Repair and Maint. Supplies	138,942	141,339	150,310	150,310	162,510	162,510
Clothing Supplies	4,011	4,605	3,630	3,630	3,630	3,630
Motor Fuels and Lubricants	28,467	34,244	33,270	33,270	45,050	45,050
Equipment Parts	8,020	6,053	13,400	13,400	13,400	13,400
Subtotal:	310,781	315,141	339,560	338,870	375,990	375,990
CONTRACTUAL SERVICES						
Professional Services	127,330	133,089	3,000	3,000	3,000	3,000
Communications	761	780	1,200	1,200	1,200	1,200
Travel	6,824	793	9,140	9,140	9,140	9,140
Professional Dues/Meetings	3,588	2,799	2,660	2,660	2,660	2,660
Training	4,660	10,443	10,580	10,580	10,580	10,580
Advertising, Printing & Binding	43,864	61,809	54,980	55,730	60,740	60,740
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	76,634	94,673	112,260	112,260	105,560	105,560
Repairs & Maint. -Office Equipment	35	-	1,240	1,240	1,240	1,240
Repairs & Maint. -Other Equipment	34,907	46,523	60,400	60,400	55,500	55,500
Rent	-	-	-	-	-	-
Utilities	83,137	69,766	85,170	85,170	89,970	89,970
Equipment Leases	165,690	170,680	180,010	180,010	197,480	197,480
Other Contractual Services	536,297	585,895	712,250	714,000	745,730	745,730
Subtotal:	1,083,727	1,177,250	1,232,890	1,235,390	1,282,800	1,282,800
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	34,330	19,420	31,600	31,600	37,500	37,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	12,295	11,400	11,400	6,300	6,300
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	315,362	326,741	-	-	-	-
Subtotal:	349,692	358,456	43,000	43,000	43,800	43,800
GRAND TOTAL:	4,993,013	5,259,396	5,475,470	5,477,280	5,891,800	5,891,800
FUNDING SOURCE:						
General Fund Revenues						
Parks & Recreation Fees						1,062,550
CAC Interest Earnings						17,030
						<u>1,079,580</u>