

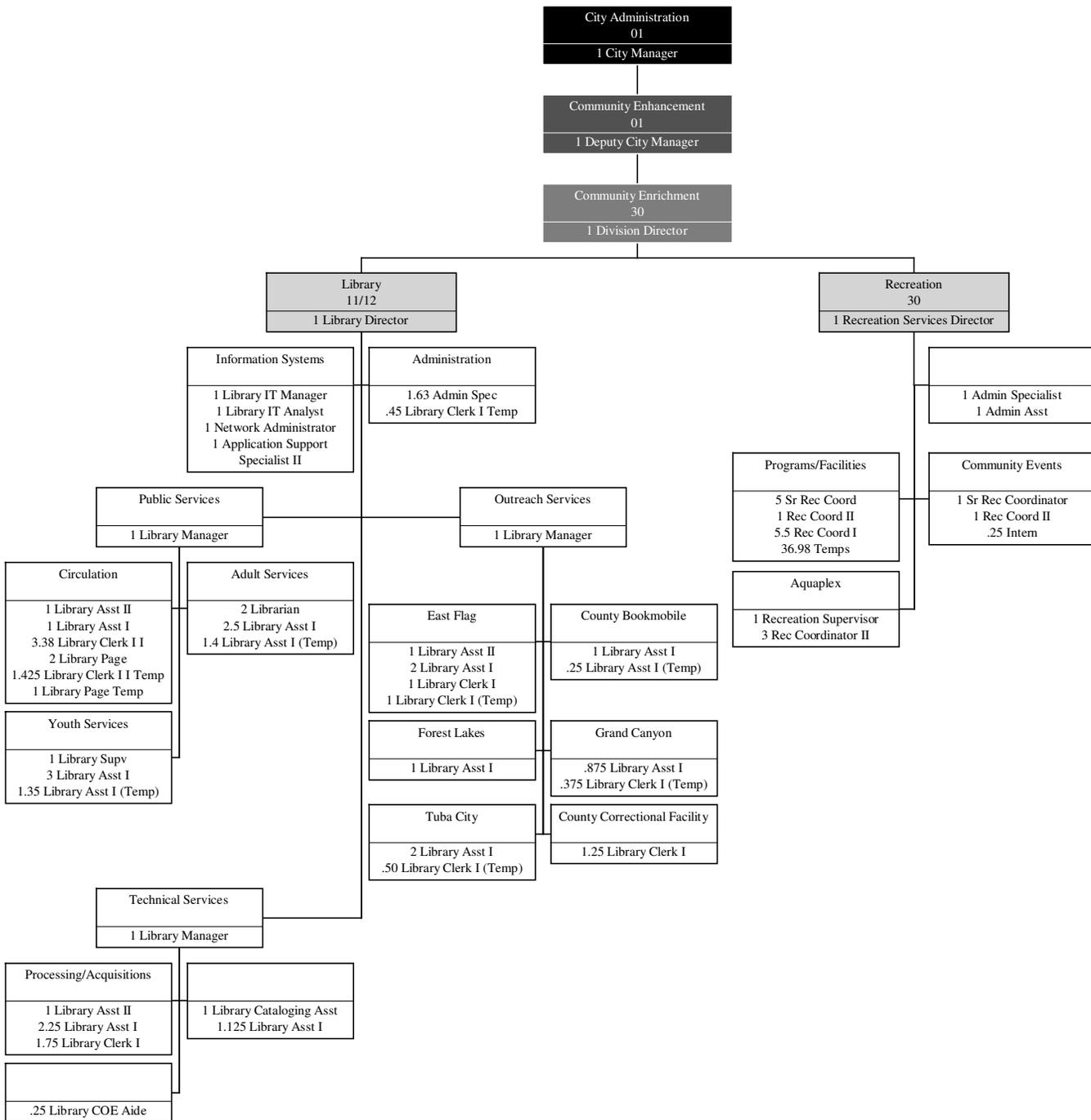
COMMUNITY ENRICHMENT DIVISION MISSION

The mission of the **Flagstaff City-Coconino County Pubic Library** is to enhance the quality of life for citizens by providing services, materials, programs, Internet access and electronic resources that will meet the diverse needs of adult and youth residents as well as tourists of Flagstaff and Coconino County.

The mission of **Recreation Services** is to enrich the lives of our community by providing exceptional opportunities for families and individuals of all abilities to participate in programs valuable to sustaining a healthy lifestyle.



COMMUNITY ENRICHMENT



MISSION

The mission of the Flagstaff City Coconino County Public Library is to provide a supportive environment for the community, enhancing quality of life through services, materials, programs, Internet access and electronic resources that meet the diverse needs of residents of all ages as well as visitors to Flagstaff and Coconino County.

PROGRAM DESCRIPTION

We support this mission by providing a user friendly information and communication gateway for our patrons. The Library's collections and services support many areas of interest, including culture, business, education, literacy, life-long learning, general and local history, genealogy, government and computers. Professional and technological assistance in accessing and researching information is offered. The Library also serves as a community center for social networking, news, non-profits, and the dissemination of ideas. It is dedicated to freedom of access for all within established library policies.

FY 11 ACCOMPLISHMENTS

- ✓ Broke records on patron visitations and circulation.
- ✓ Increased adult programming at Main by 91%.
- ✓ Partnered with Sustainability on successfully checking-out energy meters to the community.
- ✓ Enhanced bandwidth from 10 Mbps to 12 Mbps.
- ✓ Replaced servers at the Main library.
- ✓ Worked with Facilities to create new parking area in the City Warehouse for library bookmobiles.
- ✓ Upgraded both bookmobiles to wireless service for internet connection.
- ✓ Modified the Borrower Card Policy to make obtaining a library card more easily accessible.
- ✓ Enhanced promotions and public interest in the One Book Arizona project and events.
- ✓ Partnered with NAU to initiate and facilitate the Flagstaff Reads program.
- ✓ Applied for grants to enhance programming and purchase books, materials and supplies.
- ✓ Purchased public access computers through an ARRA BTOP I grant for Main, Branch & Tuba City.

- ✓ Increased online usage of electronic resources and enhanced promotions through grant funding.
- ✓ Installed laptop workspaces at East Branch & Main.
- ✓ Nick Rullman, Library Assistant, received the City Manager's Fremont Award for troubleshooting.
- ✓ Implemented electronic information displays (flat screen TVs) at Main and East Branch.
- ✓ Replaced several library public study tables at Main.
- ✓ Replaced many leaking windows at Main.
- ✓ Facilitated project to get all the fireplaces at the Main library up and running for the first time in 20+ years.
- ✓ Partnered with the Arizona State Library on the Flagstaff Telephone Directory Digitization Project for the Arizona Centennial Anniversary.
- ✓ Worked with the Coconino County Library District to develop plans for countywide computer networking, library web presence and continuity across the county.
- ✓ Created family-oriented free library programs via grant funding.
- ✓ Doubled the size of the Friends of the Library book sale at Main.
- ✓ Designed and implemented a one-on-one computer tutoring program utilizing library volunteers.
- ✓ Enhanced bookmobile programming to seniors and schools.
- ✓ Presented story/music program to 3 Flagstaff High Schools – to full auditoriums, thousands of students.
- ✓ Assisted teachers, parents and homeschoolers with educational resources and training.
- ✓ Partnered with Recreation on Halloween Harvest and Winter Wonderland events.
- ✓ Established a Saturday story time and introduced a monthly Family Game Day.
- ✓ Installed Early Literacy Stations at Main and E. Branch that offer early literacy software programs to preschoolers.
- ✓ Established VPN connections to county libraries.
- ✓ Successfully upgraded (ILS) Integrated Library Systems software to new Sirsi product, Symphony.
- ✓ Finished relocating all county library catalogs into unified ILS.

- ✓ Collaborated with County and Chevelon Butte School District in regards to heavy snow damage to the Forest Lakes Community Library shared facility.
- ✓ Implemented an improved procedure in processing Jail books.
- ✓ Installed WiFi at all libraries throughout the county.
- ✓ Installed eight public computers & one Early Literacy Station at the Grand Canyon Community Library.
- ✓ Replaced all Fredonia Public Library computers & installed three Early Literacy Stations.
- ✓ Worked with Page Library on their new ILS & server.
- ✓ Added two Early Literacy Stations at the Williams Library.
- ✓ Worked with NAU on First Things First program in Supai. Library staff gave out new books to Supai families.
- ✓ Created opportunities for library employees' professional development through free webinars.

FY 12 NEW INITIATIVES AND GOALS

- Enhance bandwidth from 12 Mbps to 15 Mbps.
- Complete VOIP project at East Branch library.
- Complete the installment of servers at East Branch.
- Phase out the old VHS formats and replace with DVDs and CDs.
- Work with the (NPS) National Parks Service on expanding the space for the Grand Canyon Library.
- Apply for LSTA and other grants for materials and programming.
- Complete the Integrated Library System across the Coconino County Library District.
- Partner with the County Workforce Development.
- Evaluate and update library signage to allow for easier navigation and promotion of library services and resources.
- Continue to work on updating the Library's community room, including installing a mounted projector & applying fresh paint & a possible mural.
- Increase collaboration with COF IT and Alliance Partnership.
- Analyze the retention schedule of the library's periodicals to increase space efficiency and potentially make periodicals available for check-out.
- Update Library's website and online library calendar and create intuitive navigation to library databases.
- Collaborate in new website design for new county-wide ILS.
- Analyze the Library's current space issues and develop a space plan for future needs.
- Provide more staff training to promote learning, and enhance performance and customer service.
- Streamline circulation process.
- Upgrade all public and staff PCs to Windows 7.
- Train all County Library District staff on new ILS ops.
- Advise County Library staff on policies, profiles, and other Workflows templates for smooth migration.
- Participate in the ARRA funded BTOP 2 grant through the state library, inc. branches and affiliates.
- Participate in the SACCCNet/SEDNet statewide grant planning.
- Expand E-Rate participation to include all county libraries.
- Collect and share library materials with Hopi Library.
- Evaluate the layout of the Youth Services area with consideration to optimizing browsing capabilities.
- Develop a bilingual story time.
- Increase number of computers for use by teens.
- Work with youth to refurbish Youth Services student artwork.
- Provide access to downloadable books.
- Work on specs for developing handicap accessibility for public restrooms at Main.
- Develop a plan for a drive through book drop area.
- Collaborate with County to complete the Coconino County Library District Information Booklet.

PERFORMANCE MEASURES

Council Priority: Diversity of Arts, Culture, and Educational Opportunities; Social Inclusion; Recreational Activities

Goal: Provide positive, diverse opportunities for educational, cultural, arts, and leisure activities and programs for all ages

Objective: Offer special programming for children, youth, adults & seniors

Type of Measure: Outcome & Output, Number of Programs and Participants in Library Programs

Tool: Customer Surveys, Hardcopy & Online, Library Website; Survey Machine; Customer Questions & Feedback, Program Stats

Frequency: Daily, Monthly, Quarterly, Annually (ongoing)

Scoring: 95%

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual*	CY 11 Estimate	CY 12 Proposed
Customer satisfaction with programs offered at the Library	97%	93%	94%	95%
Number of programs offered	1037	1119	1120	1125
Number of participants in programs	23,543	32,096	28,886	30,403

*Pilot survey variables CY10

Council Priority: Diversity of Arts, Culture, and Educational Opportunities; Social Inclusion

Goal: Provide exceptional customer service

Objective: Provide a welcoming community space, access to computers and the internet, and meet the informational needs, requests and desires of library patrons

Type of Measure: Outcome

Tool: Customer Surveys, Hardcopy & Online, Library Website; Survey Machine; Customer Questions and Feedback,

Frequency: Daily, Monthly, Quarterly, Annually (ongoing)

Scoring: 96%

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual*	CY 11 Estimate	CY 12 Proposed
Customers pleased with their Library experience	97%	94%	95%	96%

*Pilot survey variables CY10

COMMUNITY ENRICHMENT SERVICES	SECTION 11/12	LIBRARY
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Council Priority: Diversity of Arts, Culture, and Educational Opportunities; Social Inclusion
Goal: Provide a wide variety of diverse materials to enhance the quality of life for the community
Objective: Select, acquire, prepare, and maintain quality resources in different formats for use by the public
Type of Measure: Outcome. Output
Tool: Customer Surveys, Hardcopy & Online, Library Website; Survey Machine; Customer Questions & Feedback, Circulation Statistical Records
Frequency: Daily, Weekly, Quarterly, Annually (ongoing)
Scoring: 96%
Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual*	CY 11 Estimate	CY 12 Proposed
Customers believe that having access to library resources enhances their quality of life	98%	94%	95%	96%
Number of items circulated/checked out by patrons	941,056	1,035,736	1,046,093	1,056,554

*Pilot survey variables CY10

SECTION: 11-LIBRARY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,428,883	\$ 2,438,641	\$ 2,461,546	\$ 2,450,010	\$ 11,369
CONTRACTUAL	451,908	477,172	479,441	477,772	600
COMMODITIES	620,964	832,327	644,344	823,353	(8,974)
TOTAL	\$ 3,501,755	\$ 3,748,140	\$ 3,585,331	\$ 3,751,135	\$ 2,995
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 458,776	\$ 437,725	\$ 437,425	\$ 461,669	\$ 23,944
TECHNICAL SERVICES	763,853	759,951	759,951	751,378	(8,573)
PUBLIC SERVICES	1,319,266	1,547,701	1,315,713	1,484,062	(63,639)
COUNTY JAIL	67,108	70,023	70,023	69,454	(569)
COUNTY BOOKMOBILE	72,624	86,244	86,244	95,112	8,868
FOREST LAKES LIBRARY	59,148	92,296	92,296	92,642	346
TUBA CITY LIBRARY	186,937	229,907	229,907	230,608	701
SUPAI LIBRARY	1,667	15,500	15,500	15,500	-
EAST FLAGSTAFF LIBRARY	464,361	382,387	451,396	423,835	41,448
OUTREACH	1,192	1,450	1,450	1,450	-
GRAND CANYON	81,676	105,456	105,496	105,925	469
MAIN LIBRARY AUTOMATION	25,147	19,500	19,930	19,500	-
TOTAL	\$ 3,501,755	\$ 3,748,140	\$ 3,585,331	\$ 3,751,135	\$ 2,995
SOURCE OF FUNDING:					
	LIBRARY FUND			\$ 3,751,135	
				\$ 3,751,135	
COMMENTARY:					
The Library operating fund has decreased 1% with no capital expenditures. Personal Services increase of 1% is related to the realignment of staff FTE equivalency and one reclass. Contractual increase of \$600 is related to postage increases. Commodities decrease of 1% is partly related to a decrease in circulated materials and a one-time commodity of the prior year. There is no major capital (>\$10,000) for this section.					

**COMMUNITY ENRICHMENT
SERVICES**

SECTION 11/12

LIBRARY

SECTION: 12-LIBRARY GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 136,629	\$ 136,551	\$ 136,551	\$ 141,521	\$ 4,970
CONTRACTUAL	25,101	2,812,511	837,080	3,052,011	239,500
COMMODITIES	239,504	481,914	480,015	230,600	(251,314)
TOTAL	\$ 401,234	\$ 3,430,976	\$ 1,453,646	\$ 3,424,132	\$ (6,844)
EXPENDITURES BY PROGRAM:					
COUNTY WIDE PROJECTS	\$ 304,887	\$ 3,356,762	\$ 1,360,181	\$ 3,361,732	\$ 4,970
STATE GRANT IN AID 2007	-	-	-	25,000	25,000
C.O.O.L.	203	-	-	-	-
TELEPHONE DIRECTORY	659	-	-	-	-
BRANCH OUT W LIBRARY	30	-	-	-	-
CHILDREN L.O.V.E.	23,753	-	-	-	-
STATE GRANT IN AID 08-09	3	-	-	-	-
FY 10 STATE GRANT IN AID	25,000	-	-	-	-
YOUTH SERVICES GRANT	-	49,214	13,600	37,400	(11,814)
EDGAR ALLAN POE GRANT	400	-	-	-	-
EVERY CHILD READY TO READ	8,776	-	3,418	-	-
READING STIMULAS	26,549	-	-	-	-
LEARNING LECTURES	-	-	1,000	-	-
BOOKMOBILE ENRICHMENT	1,167	-	2,633	-	-
EARLY LITERACY COMPUTERS	9,498	-	-	-	-
FY 11 STATE GRANT IN AID	-	25,000	25,000	-	(25,000)
STORIES TO LIFE	309	-	22,814	-	-
SPECIAL SERVICES GRANT	-	-	25,000	-	-
TOTAL	\$ 401,234	\$ 3,430,976	\$ 1,453,646	\$ 3,424,132	\$ (6,844)
SOURCE OF FUNDING:					
LIBRARY FUND				\$ 3,424,132	
				\$ 3,424,132	

MISSION

Recreation Services enriches the lives of our community by providing exceptional opportunities for families and individuals of all abilities to participate in programs valuable to sustaining a healthy lifestyle.

PROGRAM DESCRIPTION

Recreation staff is responsible for the management and operation of the Flagstaff Aquaplex, the Thorpe Park Community and Senior Center, the Jay Lively Ice Arena, Flagstaff Recreation Center, Cogdill Recreation Center, and numerous sports fields. Special community events and use permits are coordinated for organizations and individuals; recreational activities and classes are programmed for all ages and abilities, and sports are facilitated for both youth and adults. All Recreation administrative functions and master plan management are also budgeted in this section.

FY 11 ACCOMPLISHMENTS

- ✓ Initiated the 18-month process of a comprehensive organizational Long Range Master Plan for Parks, Recreation and Open Spaces.
- ✓ Completed the “fast tracked” design-build replacement process for the Jay Lively Activity Center to include building and structural rebuild, inventory/content replacements, and code upgrades. Initiated a successful donation process and grand re-opening of the new facility.
- ✓ Recreation Services was awarded “Most Outstanding Community Event” in the state of Arizona for Halloween Harvest and “Most Outstanding Cultural Event” in the state of Arizona for the Children’s Music and Arts Festival by APRA.
- ✓ The Flagstaff Aquaplex planned and hosted the Northern Arizona Summit for the AZ Centennial.
- ✓ Met cost recovery directives for the Flagstaff Aquaplex, while increasing programs, services, rentals and pass holder sales.
- ✓ Initiated social network marketing with a Recreation Services Facebook Page.

- ✓ Coordinated with the Parks Division on alcohol permits for parks.
- ✓ Installed a new chlorine system at the Flagstaff Aquaplex that increased operational efficiencies, water purity and clarity, improved patron satisfaction and overall cost savings.
- ✓ Initiated rainwater harvesting and improved drainage systems at the Flagstaff Aquaplex with the installation of a 2,500 gallon cistern on the West side of the facility.
- ✓ Created a comprehensive marketing and educational brochure for the Cogdill Recreation Center, as well as initiated a Junior Recreation Leader Program for youth.
- ✓ Began a successful and long awaited concessionaire contract for the Thorpe Park Softball Complex.
- ✓ Implemented a new communitywide event, “Eggstravaganza,” that successfully attracted over 1,000 participants.
- ✓ Coordinated with Community Development, IT and the Flagstaff Housing Authority to implement a ROSS (Resident Opportunities and Self Sufficiency) Grant Program at Cogdill Recreation Center.
- ✓ Increased athletic field permits and tournaments by 125%.
- ✓ Coordinated with the Coconino Coalition for Children and Youth, Beautification and Public Arts Commission, and the Youth Advisory Council to host an artist reception and the placement of a PAWS mountain lion at the Flagstaff Aquaplex.
- ✓ Initiated two popular new services at the Flagstaff Aquaplex: Gift Cards and Daily Drop-In rates for some aerobic classes.
- ✓ Relocated the 10-week Summer Camp Program from McPherson to Cogdill with great results and enthusiastic response from the public.
- ✓ Partnered with the Flagstaff Medical Center to host the National Senior Health & Fitness Day at the Flagstaff Aquaplex, with over 500 senior citizens in attendance.
- ✓ Active contributors to Family, Youth and Community Cabinet, FUTS and Open Space Cabinet, Snowplay Committee, 4th of July and New Year’s Celebration Committees.
- ✓ Processed over 300 special event permits through the Recreation Services’ Office of Community Events.

COMMUNITY ENRICHMENT SERVICES	SECTION 30	RECREATION SERVICES
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- ✓ Hosted the “Northern Arizona’s Got Talent” program with increased revenues, donations, partnerships, participation, and regional exposure.
- ✓ 150 senior citizens from around the state of Arizona participated in 13 different sport categories in the Flagstaff Senior Olympics. Oldest athlete was 95 years young!

FY 12 NEW INITIATIVES AND GOALS

- Implement updated Special Event Permit Application
- Reintroduce summer ice at Jay Lively Activity Center

- Complete the Parks, Recreation and Open Space Master Plan.
- Work with the Library to offer dynamic and quality “collaborative” programs.
- Continue to expand the volunteer base and community partnerships to offer low cost/high quality programming.
- Continue to improve all marketing efforts to reach the greater Flagstaff community.
- Replace existing cardio equipment at the Aquaplex with all new equipment.
- Secure new bleachers for Jay Lively Activity Center.
- Expand the Summer Day Camp program.

PERFORMANCE MEASURES

Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities

Goal: Superior customer service in the delivery of recreational programs and services

Objective: Professional, knowledgeable, outgoing, and friendly staff

Type of Measure: Process Outcome (new measure)

Tool: Customer comment cards & feedback (weighted at 30%), Program surveys (weighted at 40%), Direct staff observations (weighted at 10%), and staff performance evaluations (weighted at 20%).

Frequency: Daily, Monthly, Quarterly & Yearly

Scoring: 90%

Trend: →

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Results of the culmination of participant surveys, observations and performance, with a Target rating of 100% of staff rated good or excellent.	75%	85%	85%	90%

COMMUNITY ENRICHMENT SERVICES	SECTION 30	RECREATION SERVICES
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Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities

Goal: Customer satisfaction with programs & services

Objective: Provide quality recreation programs and services that create positive leisure experiences for all participants

Type of Measure: Program Outcome

Tool: City of Flagstaff Citizen Survey, customer feedback, program surveys

Frequency: Daily, Monthly, Quarterly & Yearly

Scoring: 75%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Results of the culmination of participant surveys, with a Target rating of 90% of the overall experience rated good or excellent.	65%	87%	90%	90%

Council Priority: Effective governance – Adult Programs

Goal: Fiscal Accountability – Revenue and Expenses of all Recreation Programs

- Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives
- Prior to FY2010 cost recovery of youth and adult programming was not assessed separately

Objective: Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.

Type of Measure: Outcome

Tool: Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports

Frequency: Quarterly, Annually

Scoring: 60%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Targeted cost recovery of 100% of adult programs following established philosophy.	50%	85%	90%	95%

Council Priority: Effective governance – Youth Programs

Goal: Fiscal Accountability – Revenue and Expenses of all Recreation Programs

(Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives)

Objective: Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.

Type of Measure: Outcome

Tool: Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports

Frequency: Quarterly, Annually

Scoring: 75%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Targeted cost recovery of 50% for youth programs following established philosophy. Note: a 100%score = 50% cost recovery.	50%	65%	75%	80%

COMMUNITY ENRICHMENT SERVICES	SECTION 30	RECREATION SERVICES
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Council Priority: Effective governance – Flagstaff Aquaplex
Goal: Fiscal Accountability – Flagstaff Aquaplex
Objective: Adequate revenue generated to meet cost recovery expectations
Type of Measure: Outcome
Tool: Monthly Budget Reports
Frequency: Quarterly, Annually
Scoring: 90%
Trend: ↔

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Annual Cost Recovery Rate between 50% - 70%	Not available	65%	67%	70%

Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities

Goal: Expand community wide events for residents and visitors.
Objective: Increase attendance at signature community event via expanded marketing and innovative programming.
Type of Measure: Process outcome (new measure)
Tool: Direct staff observation, tracking via participant clicker device, and vendor surveys.
Frequency: Quarterly, Annually
Scoring: 95%
Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Participation growth Note: a score of 100% = 10% of growth	Not available	20%	Additional 10%	10%

**COMMUNITY ENRICHMENT
SERVICES**

SECTION 30

RECREATION SERVICES

SECTION: 30-RECREATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,946,952	\$ 1,951,123	\$ 1,915,573	\$ 1,983,732	\$ 32,609
CONTRACTUAL	725,619	887,028	851,966	799,026	(88,002)
COMMODITIES	336,297	362,008	411,323	372,854	10,846
CAPITAL	1,401,879	3,530,000	1,680,320	263,000	(3,267,000)
TOTAL	\$ 4,410,747	\$ 6,730,159	\$ 4,859,182	\$ 3,418,612	\$ (3,311,547)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 458,137	\$ 488,453	\$ 485,287	\$ 499,609	\$ 11,156
ATHLETIC PROGRAMS	245,553	241,529	243,004	295,231	53,702
FLAGSTAFF RECREATION CENTER	259,932	237,505	214,691	246,010	8,505
THORPE PARK COMM/SEN CENTER	178,682	193,437	193,403	186,917	(6,520)
COGDILL CENTER	191,496	196,213	196,768	208,424	12,211
YOUTH COMMISSION	3,388	5,380	5,380	5,370	(10)
JAY LIVELY ACTIVITY CENTER	319,507	434,630	387,330	494,110	59,480
COMMUNITY SERVICES/EVENTS	83,966	89,396	91,405	89,003	(393)
AQUAPLEX	1,203,372	1,308,336	1,286,101	1,382,854	74,518
AQUAPLEX-CAPITAL LEASES	35,280	35,280	54,168	-	(35,280)
NORTH COUNTRY KILLIP GRN	-	-	-	11,084	11,084
JAY LIVELY SNOW DISASTER	1,431,434	3,500,000	1,701,645	-	(3,500,000)
TOTAL	\$ 4,410,747	\$ 6,730,159	\$ 4,859,182	\$ 3,418,612	\$ (3,311,547)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 3,418,612	
				\$ 3,418,612	
COMMENTARY:					
<p>The Recreation operating budget has decreased less than 1% and has a capital expenditure of \$263,000. Personal Services increases are due to 1.4 FTE staffing increases for various Temporary positions of which there was offsetting decreases in contractual and commodities. In addition, there are benefit cost increases. Contractual decreases are primarily due to reductions in utilities at the Aquaplex and offsets for personnel changes. There were also increases for building maintenance and miscellaneous services. Commodities increased slightly. There are increases in tools, machinery parts, safety supplies, and building materials and supplies. There were some offsetting decreases in food and recreational supplies. The is major capital (>\$10,000) expenditures are for Aquaplex Cardio Equipment (\$140,000), Jay Lively Bleachers (\$108,000) and Jay Lively Improvements (\$15,000).</p>					