



PARKS & RECREATION

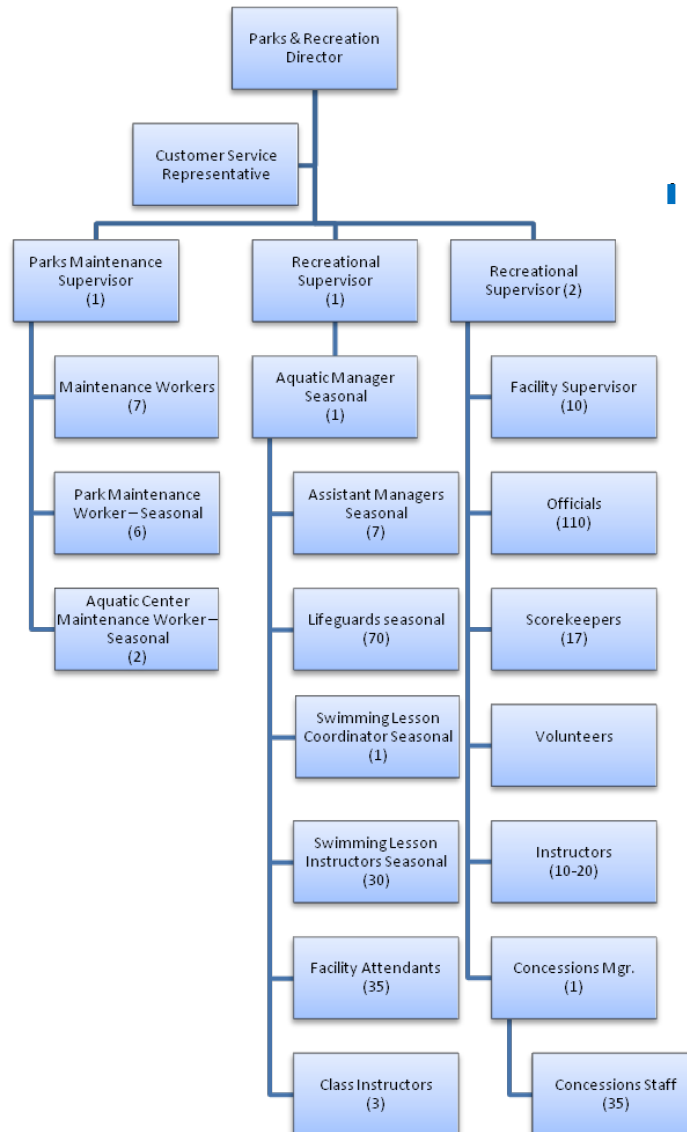
Department Description

This department is comprised of the Administration, Recreation, Parks Maintenance, and Aquatics programs.

Department Mission Statement

It is the purpose of the Gardner Parks and Recreation Department to establish, preserve, and manage public parks, greenways, and recreation facilities and to offer a variety of leisure opportunities to benefit and enrich the quality of life for the people of the community.

Department Organization Chart





PARKS & RECREATION

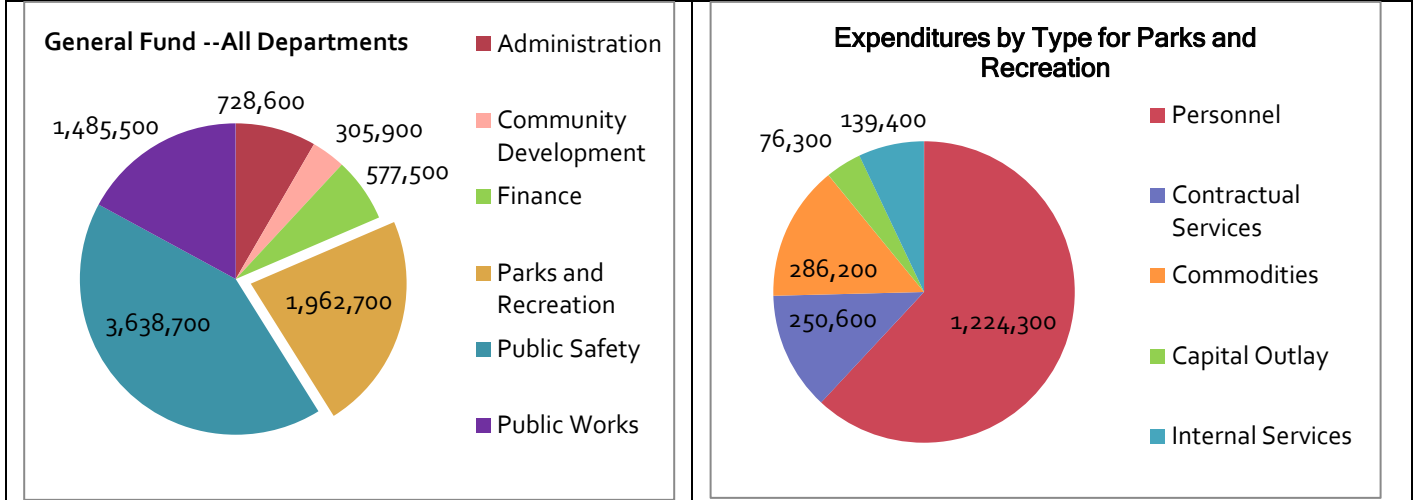
Personnel by Program (FTE)

Department Staffing by Program (FTE)	2009	2010	2011
Parks Administration	0.0	6.0	5.0
Recreation	6.0	0.0	0.0
Park Maintenance	8.0	8.0	8.0
Total	14.0	14.0	13.0
Season Employees (est.)		348	350

Core Services

• Park Maintenance	• Park and Facility Development
• Aquatics	• Arts and Crafts
• Athletics	• Park and Facility Rentals
• Special Events	• Tournaments
• Recreation Programming	• City Facility Maintenance

Budget Charts



Department Funding by Program

Program Funding:	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	\$ 0	\$ 452,000	\$ 436,100	\$ 428,400
Recreation	\$ 715,047	\$ 277,500	\$ 297,600	\$ 305,600
Parks Maintenance	\$ 659,166	\$ 726,300	\$ 713,400	\$ 755,700
Aquatics	\$ 446,979	\$ 475,500	\$ 463,700	\$ 487,100
Total	\$1,821,192	\$1,931,300	\$1,910,800	\$1,976,800

City of Gardner Annual Budget

Program: All
Department: Parks and Recreation 461
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
			-----	-----	-----	-----
Personal Services						
11	01	Full-Time	605,066	601,100	582,600	573,100
11	02	Overtime	20,121	18,100	19,600	19,300
14	01	Seasonal	371,271	389,200	396,700	395,000
21	01	Health & Dental Insurance	83,570	89,900	90,300	104,900
21	02	Life Insurance	781	700	700	700
22	01	Social Security	73,042	77,400	76,400	75,600
22	03	Unemployment Compensation	3,360	5,400	6,000	8,000
23	01	KPERS Retirement	36,107	44,300	41,800	45,800
23	05	Deferred Compensation	8,948	2,300	1,800	1,900
			-----	-----	-----	-----
Total			1,202,266	1,228,400	1,215,900	1,224,300
Contractual Services						
31	15	Outsourced Services	14,339	16,500	17,000	17,500
40	01	Water	8,565	12,300	10,400	10,100
40	02	Trash Services	3,730	4,400	4,400	4,400
40	03	Telephone	11,264	12,000	9,200	5,400
40	04	Natural Gas	2,243	3,300	3,300	3,300
40	05	Electricity	36,685	39,000	38,600	39,900
40	07	Wastewater	1,874	2,000	2,200	2,200
43	01	R&M Building	22,677	20,500	20,500	20,500
43	02	R&M Equipment	5,436	5,900	5,900	4,900
43	05	R&M Vehicles	3,490	3,100	3,100	3,100
44	02	Equip./Vehicle Rentals	2,264	4,000	3,200	3,200
46	01	Meetings/Training/Travel	19,039	18,500	18,500	19,700
46	02	Dues/Subscriptions	1,851	1,900	1,600	1,600
47	01	Advertising/Legal Notices	3,427	4,000	3,400	3,400
47	02	Printing	21,307	14,600	14,500	14,900
47	04	Postage	6,415	6,900	7,100	7,100
47	38	Construction Debris	642	500	500	500
47	53	Athletics	55,870	58,200	82,300	81,300
47	54	Instructional Recreation	6,914	7,600	7,600	7,600
			-----	-----	-----	-----
Total			228,032	235,200	253,300	250,600
Commodities						
52	01	Building & Grounds	84,647	98,500	97,300	104,300
52	02	Small Tools	2,893	1,300	2,400	5,200
52	04	Vehicle Supplies	580	1,200	1,200	1,200
52	09	Fuel	15,689	24,000	19,000	25,700
52	13	Chemicals	20,220	22,000	22,000	22,000
52	15	Concession Supplies	70,182	83,400	79,900	80,900
52	20	Operating Supplies	5,854	12,000	12,400	12,700
53	02	Clothing/Uniforms	8,446	9,600	9,600	10,000
54	51	Special Events	25,170	30,900	23,900	24,200
			-----	-----	-----	-----
Total			233,681	282,900	267,700	286,200
Capital Outlay						
61	03	Building/Structure Improvement	36,284	12,000	6,000	43,500
61	04	Equipment	1,055	30,600	30,600	32,800
61	09	Vehicles	4,667	-	-	-
			-----	-----	-----	-----
Total			42,006	42,600	36,600	76,300
Internal Services						
91		Building Services	34,802	40,800	40,800	46,200
91		IT Services	31,073	40,000	40,000	38,100
91		Risk Services	49,332	61,400	56,500	55,100
			-----	-----	-----	-----
			115,207	142,200	137,300	139,400
Total Expenditures			1,821,192	1,931,300	1,910,800	1,976,800



Parks & Recreation Administration

Program Description

The Parks and Recreation Administration division provides for the administration and management of the department in providing vision, leadership and planning through the Park Master Plan. Capital Improvement implementation is guided through this program. Other responsibilities include managing the contract for operations of Gardner Golf Course, management of all recreation programs, special events, tournaments and recreation facility operations. Customer service operations, including registration, reservations and the sale of facility passes is administered through this program.

2011 Program Goals and Objectives

Maintain and improve existing services and facilities

- Facilities
 - Explore programming and/or event partnerships with the Johnson County Park District to utilize the New Century indoor athletic facility
- Services
 - Evaluate and expand the scholarship assistance program creating eligibility guidelines and criteria
 - Evaluate existing fees and discount policies for facility rentals

2010 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Facilities
 - Evaluate adding Celebration Park to the CFAP Program provided by KDWP
 - Improve access to Celebration Park transfer pump located at treatment plant
- Services
 - Identify new recreation opportunities and events for Gardner citizens
 - Evaluate the need to add additional sports camps / clinics

Manage for future growth through implementing the Park Master Plan

- Add the Park System Master Plan projects to the CIP Program.
- Align Park System Master Plan and Trail Guidelines with new Transportation Master Plan
- Continue planning with Johnson County Park District on land acquisition and development of greenway trails

Improve Organizational Capacity

- Participate in supervisor training managed by city administration
- Attend NRPA and KRPA training opportunities
- Enroll new recreation supervisor in MARC Supervisor Certificate Program
- Keep all certifications current (CPRP , AFO)
- Customer Service Clerk to complete MARC CS Certificate Program
- Review and revise seasonal employee manuals



Parks & Recreation Administration

Improve Mission Recognition

- Continue CFAP Program with Gardner Lake
- Parks and Recreation Director is a board member for the Mid West Regional Council

Improve Communication

- Introduce new marketing efforts as planned and budgeted
- Update the department's website pages to add more user friendly applications
- Expand the use of electronic resources for marketing and providing information and support
- Develop and maintain a community calendar on the web for parks and recreation activities

Manage the Economic Recovery

- Increase sponsorship and advertising revenue

Core Performance Measures

<u>Citizen Survey Satisfaction:</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Gardner Golf Course	92%	90%	94%
Ease of registering for programs	95%	96%	97%
Number of City parks	88%	88%	94%
Walking/biking trails in the City	85%	85%	90%

ICMA Center for Performance Measurement

	2007	2008	2009
Expenditures per Capita for Park & Rec w/golf			
City	\$-50.24	\$-50.96	NA
KC Metro			
CPM Cities	\$-33.58	\$-34.44	
Total Park & Rec Revenue per Capita w/o golf			
City	\$11.21	\$11.61	NA
KC Metro	\$27.74*	\$13.60**	
CPM Cities	\$29.19	\$19.69	

*without Mission, KS, with it is \$59.10 **without Mission, KS, with it is \$15.66

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Director	0.0	1.0	1.0
Recreation Supervisor	0.0	3.0	3.0
Customer Service Representative	0.0	1.0	1.0
Administrative Assistant	0.0	1.0*	0.0
Total	0.0	6.0	5.0

*Position vacant as of March 2010 and not funded for 2011.

Program: Parks and Recreation Administration 6105
Department: Parks and Recreation 461
Fund: General Fund 001

		Classification	FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
		-----	-----	-----	-----	-----
		Personal Services				
11	01	Full-Time	0	303,500	285,000	272,700
11	02	Overtime	0	0	1,500	1,200
14	01	Seasonal	0	0	4,000	0
21	01	Health & Dental Insurance	0	27,700	28,100	30,900
21	02	Life Insurance	0	300	300	300
22	01	Social Security	0	23,400	22,200	21,000
22	03	Unemployment Compensation	0	1,900	1,900	1,900
23	01	KPERS Retirement	0	21,800	20,000	21,200
23	05	Deferred Compensation	0	1,800	1,800	1,900
			-----	-----	-----	-----
			0	380,400	364,800	351,100
		Contractual Services				
40	03	Telephone	0	1,600	1,900	1,900
46	01	Meetings/Training/Travel	0	4,700	4,600	4,900
46	02	Dues/Subscriptions	0	1,200	1,500	1,500
47	02	Printing	0	1,600	1,600	1,600
47	04	Postage	0	400	400	400
			-----	-----	-----	-----
			0	9,500	10,000	10,300
		Commodities				
52	20	Operating Supplies	0	1,800	1,800	1,800
			-----	-----	-----	-----
			0	1,800	1,800	1,800
		Internal Services				
91		Building Services	0	20,700	20,700	25,400
91		IT Services	0	29,800	29,800	28,800
91		Risk Services	0	9,800	9,000	11,000
			-----	-----	-----	-----
			-	60,300	59,500	65,200
		Total Expenditures	0	452,000	436,100	428,400



Recreation Services

Program Description

The Recreation Services division enriches the quality of life for all of the people of the community through providing recreation programs, including team and individual athletic programs, exercise classes, craft classes and special community events. Advertising of Recreation programs combines the seasonal activity guide, web site, newsletter and utility news inserts and some direct mailing and emailing.

2011 Program Goals and Objectives

Maintain and improve existing services and facilities

- Establish a girls competitive softball league
- Partner with school district staff and sports clubs to offer additional clinics and camps
- Partner with the Gardner Theater Group at providing youth summer camps
- Develop an open gym program for youth and/or adults
- Coordinate efforts to consider moving and expanding July 4th Celebration to Celebration Park

Measure the Success

- Conduct program satisfaction surveys with youth sports coaches

2010 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Provide youth soccer through implementing a City program
- Expand youth competitive baseball program by adding an 8 and under category

Measure the Success

- Conduct program satisfaction surveys with youth sports coaches
- Conduct coaches evaluations of officials

Manage the Economic Recovery

- Reduce costs through competitive bidding process for concession supplies
- Reduce programming costs by utilizing additional volunteers for some scorekeeping duties

Core Performance Measures

Citizen Survey Satisfaction:*	<u>2005</u>	<u>2007</u>	<u>2009</u>
Fees charged for recreation programs	92%	90%	91%
Other City recreation programs (classes, trips)	91%	94%	94%
Outdoor athletic fields	83%	91%	97%
City's adult athletic programs	91%	94%	94%
City's youth athletic programs	88%	93%	95%

*includes neutrals, excludes don't know



Recreation Services

<u>Program Measurements:</u>	2009 <u>Actual</u>	2010 <u>Estimate</u>	2011 <u>Budget</u>
Revenues	\$284,314	\$342,500	\$357,300
Expenses	N/A	\$297,600	\$305,600
Revenue/Expense	N/A	115%	117%
Athletics			
Athletic programs offered	16	18	18
Athletic participants	2,984	4,170	4,300
Tournaments	9	12	12
Recreation			
Recreation programs offered	31	31	35
Recreation participants	1,081	1,100	1,200
Special Events offered	23	23	23
Special Event participants (estimated)	10,963	11,000	11,000

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009*</u>	<u>2010</u>	<u>2011</u>
Director	1.0	0.0	0.0
Recreation Supervisor	3.0	0.0	0.0
Customer Service Representative	1.0	0.0	0.0
Administrative Assistant	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	6.0	0.0	0.0

*Moved staffing to new Parks Administration Program in 2010

City of Gardner Annual Budget

Program: Recreation Services 6110
Department: Parks and Recreation 461
Fund: General Fund 001

		FY 09	FY 10	FY 10	FY 11
Classification		Actual	Budget	Estimate	Budget
-----		-----	-----	-----	-----
Personal Services					
11	01	Full-Time	305,202	0	0
11	02	Overtime	24	0	0
14	01	Seasonal	86,247	92,500	95,400
21	01	Health & Dental Insurance	25,710	0	0
21	02	Life Insurance	335	0	0
22	01	Social Security	28,567	7,100	7,300
22	03	Unemployment Compensation	1,317	0	600
23	01	KPERS Retirement	17,662	0	0
23	05	Deferred Compensation	7,369	0	0
		-----	-----	-----	-----
		472,433	99,600	103,300	106,800
Contractual Services					
31	15	Outsourced Services	3,384	3,000	3,500
40	03	Telephone	5,418	2,900	2,900
43	01	R&M Building	2,038	1,500	1,500
46	01	Meetings/Training/Travel	7,012	900	900
46	02	Dues/Subscriptions	1,281	0	0
47	01	Advertising/Legal Notices	3,427	4,000	3,400
47	02	Printing	21,307	13,000	11,000
47	04	Postage	6,415	6,500	5,400
47	53	Athletics	55,870	58,200	82,300
47	54	Instructional Recreation	6,914	7,600	7,600
		-----	-----	-----	-----
		113,066	97,600	118,500	116,200
Commodities					
52	15	Concession Supplies	45,248	45,700	48,200
52	20	Operating Supplies	1,754	2,500	2,500
54	51	Special Events	23,069	28,700	21,700
		-----	-----	-----	-----
		70,071	76,900	72,400	73,700
Capital Outlay					
61	03	Building/Structure Improvement	365	0	0
61	04	Equipment	0	0	3,800
		-----	-----	-----	-----
		365	0	0	5,800
Internal Services					
91		Building Services	24,869	0	0
91		IT Services	25,311	3,400	3,400
91		Risk Services	8,932	0	0
		-----	-----	-----	-----
		59,112	3,400	3,400	3,100
Total Expenditures		715,047	277,500	297,600	305,600



Park Maintenance

Program Description

Maintain all city parks, sports and lake facilities, the grounds surrounding seven City facilities, Aquatics Center, and the City's Greenway Trail System to increase the recreational potential, safety, and visual appeal. Provide assistance for special events such as the Christmas in the Park, Duathlon, Boo Bash, etc.

2011 Program Goals and Objectives

Maintaining and Improve Existing Facilities and Services

- Complete scheduled crack and slurry seal at Stone Creek Park Trail and North Center Street Trail

Manage the Economic Recovery

- Increase volunteer involvement with park maintenance tasks and projects

2010 Program Anticipated Accomplishments

Improve Organizational Capacity

- Participate in supervisor training managed by city administration
- Attend NRPA and KRPA training opportunities
- Send park maintenance staff to various park maintenance workshops
- Keep all certifications current (CPO, NPSI, Pesticide, Arborist)
- Review and revise seasonal employee manuals

Improve Mission Recognition

- Tree City USA Award
- Continue CFAP Program with Gardner Lake

Manage the Economic Recovery

- Reduce costs through competitive bidding process for turf application materials
- Increase volunteer involvement with park maintenance tasks and projects
- Minimize the use of overtime by advanced scheduling /planning and by utilizing flex-time

Core Performance Measures

Citizen Survey Satisfaction:*	<u>2005</u>	<u>2007</u>	<u>2009</u>
Maintenance of City parks	96%	96%	98%

*includes neutrals, excludes don't know



Park Maintenance

<u>Program Measurements:</u>	2009 <u>Actual</u>	2010 <u>Est.</u>	2011 <u>Est.</u>
Developed Parks*	13	13	13
Developed Park acres maintained	179.43	179.43	179.43
Bicycle/Ped trail acres maintained (roadway)	8.78	8.78	8.78
Mowing hours	2,076	2,200	2,200
Playgrounds	11	11	11
Playground inspection/maint. hours	222	200	200
Sports Fields			
Ball Fields (Game & Practice)	19	19	19
Soccer Fields (Full Size)	4	4	4
Sport field maintenance hours	3,868	4,000	4,000
Special Projects and Events	1,700	1,900	1,900
Hours of pool maintenance	2,153	2,100	2,100
Length of Trails	7.35m	7.35m	7.35m
Volunteer Hours Donated	694	192	400

*Does not count bike/ped trails or fairground property or wetland.

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Maintenance Supervisor	1.0	1.0	1.0
Maintenance Worker	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total	8.0	8.0	8.0

City of Gardner Annual Budget

Program: Parks Maintenance 6120
 Department: Parks and Recreation 461
 Fund: General Fund 001

Classification			FY 09	FY 10	FY 10	FY 11
			Actual	Budget	Estimate	Budget
Personal Services						
11	01	Full-Time	299,864	297,600	297,600	300,400
11	02	Overtime	20,097	18,100	18,100	18,100
14	01	Seasonal	19,173	19,600	20,200	19,600
21	01	Health & Dental Insurance	57,860	62,200	62,200	74,000
21	02	Life Insurance	446	400	400	400
22	01	Social Security	24,137	25,700	25,700	25,900
22	03	Unemployment Compensation	1,112	2,100	2,100	2,300
23	01	KPERS Retirement	18,445	22,500	21,800	24,600
23	05	Deferred Compensation	1,579	500	0	0
			442,713	448,700	448,100	465,300
Contractual Services						
31	15	Outsourced Services	9,651	11,500	11,500	11,500
40	01	Water	2,234	5,000	3,300	3,000
40	02	Trash Services	3,730	4,400	4,400	4,400
40	03	Telephone	4,056	5,000	2,400	2,400
40	04	Natural Gas	2,243	3,300	3,300	3,300
40	05	Electricity	11,732	14,000	13,600	13,600
40	07	Wastewater	1,508	1,700	1,800	1,800
43	01	R&M Buildings	13,317	11,000	11,000	11,000
43	02	R&M Equipment	5,436	5,900	5,900	4,900
43	05	R&M Vehicles	3,490	3,100	3,100	3,100
44	02	Equip./Vehicle Rentals	2,264	4,000	3,200	3,200
46	01	Meetings/Training/Travel	2,514	2,300	2,300	2,600
46	02	Dues/Subscriptions	55	100	100	100
47	38	Construction Debris	642	500	500	500
			62,872	71,800	66,400	65,400
Commodities						
52	01	Building/Grounds	78,612	89,500	89,300	96,300
52	02	Small Tools	2,893	1,300	2,400	5,200
52	04	Vehicle Supplies	580	1,200	1,200	1,200
52	09	Fuel	15,689	24,000	19,000	25,700
52	20	Operating Supplies	673	2,100	2,100	2,100
53	02	Clothing/Uniforms	2,392	3,400	3,400	3,400
			100,839	121,500	117,400	133,900
Capital Outlay						
61	03	Building/Structure Improvement	8,731	0	0	13,500
61	04	Equipment	0	25,600	25,600	24,000
61	09	Vehicles	4,667	0	0	0
			13,398	25,600	25,600	37,500
Internal Services						
91		Building Services	9,933	20,100	20,100	20,800
91		IT Services	2,626	3,400	3,400	3,100
91		Risk Services	26,785	35,200	32,400	29,700
			39,344	58,700	55,900	53,600
Total Expenditures			659,166	726,300	713,400	755,700



Aquatics

Program Description

Provides recreational swim and water park opportunities. Swimming lessons and various special events are also held at the Pool. Revenues are generated from season passes, day passes, swim lessons, and concessions.

2011 Goals and Objectives

Maintain and improve existing services and facilities

- Brush blast and paint the zero depth, lazy river and baby pools
- Re-stain privacy fence surrounding facility
- Conduct valve and pump inspections repairing if necessary
- Evaluate all fees and services currently provided making any necessary adjustments

Improve Organizational Capacity

- Send certain pool management staff to complete Ellis certification course
- Review and revise the aquatic center seasonal employee manual

Manage the Economic Recovery

- Reduce costs through competitive bidding process for items purchased in bulk
- Evaluate and implement staff management/scheduling practices in an effort to reduce costs without jeopardizing the safety of the facility users.

2010 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Replace worn tubes and furniture at Gardner Aquatic Center

Measure the Success

- Conduct program satisfaction surveys with swimming lesson/program participants

Improve Mission Recognition

- Ellis Medal Award

Core Performance Measures

Citizen Survey Satisfaction:*

City swimming pool

2005 2007 2009

79% 96% 97%

*includes neutrals, excludes don't know



Aquatics

<u>Program Measurements:</u>	2009	2010	2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Revenue	\$452,434	\$431,700	\$433,000
Expense	\$446,979	\$463,700	\$487,100
Revenue/Expense	101%	93%	89%
Days operated	87	83	87
Customer visits	97,984	90,000	90,000
Passes sold	1,148	1,211	1,200
Average daily attendance	1,100	1,070	1,070
Daily Admissions	\$199,745	\$179,000	\$179,000
Season Pass Revenue	\$142,365	\$151,000	\$151,000
Swim lesson participants	616	630	650
Swim sessions offered	78	88	90
Swim lesson revenue	\$ 26,780	\$ 31,700	\$ 33,000
Concession revenue	\$ 78,760	\$ 70,000	\$ 70,000
Concession expenditures (PS&supp)	\$ 54,055	\$ 56,200	\$ 55,900

Personnel by Program (FTE)

<u>Program Staffing (Not FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Seasonal employees			
Pool Manager	1.0	1.0	1.0
Assistant Pool Manager	7.0	7.0	7.0
Lifeguard	68.0	68.0	68.0
Concession Workers	41.0	41.0	41.0
Facility Attendant/Cashiers	38.0	38.0	38.0
Swimming lesson Coordinator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	156.0	156.0	156.0

City of Gardner Annual Budget

Program: Aquatics 6130
Department: Parks and Recreation 461
Fund: General Fund 001

		FY 09	FY 10	FY 10	FY 11
Classification		Actual	Budget	Estimate	Budget
-----		-----	-----	-----	-----
Personal Services					
14	01 Seasonal	265,851	277,100	277,100	277,100
22	01 Social Security	20,338	21,200	21,200	21,200
22	03 Unemployment Compensation	931	1,400	1,400	2,800
		-----	-----	-----	-----
		287,120	299,700	299,700	301,100
Contractual Services					
31	15 Outsourced Services	1,304	2,000	2,000	2,400
40	01 Water	6,331	7,300	7,100	7,100
40	03 Telephone	1,790	2,500	2,000	0
40	05 Electricity	24,953	25,000	25,000	26,300
40	07 Wastewater	366	300	400	400
43	01 R&M Buildings	7,322	8,000	8,000	8,000
46	01 Meetings/Training/Travel	9,513	10,600	10,700	11,300
46	02 Dues/Subscriptions	515	600	0	0
47	02 Printing and Forms	0	0	1,900	1,900
47	04 Postage	0	0	1,300	1,300
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		52,094	56,300	58,400	58,700
Commodities					
52	01 Building & Grounds	6,035	9,000	8,000	8,000
52	13 Chemicals	20,220	22,000	22,000	22,000
52	15 Concessions	24,934	37,700	31,700	31,700
52	20 Operating Supplies	3,427	5,600	6,000	6,300
53	02 Clothing/Uniforms	6,054	6,200	6,200	6,600
54	51 Special Events	2,101	2,200	2,200	2,200
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		62,771	82,700	76,100	76,800
Capital Outlay					
61	03 Building/Structure Improvement	27,188	12,000	6,000	28,000
61	04 Equipment	1,055	5,000	5,000	5,000
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		28,243	17,000	11,000	33,000
Internal Services					
91	IT Services	3,136	3,400	3,400	3,100
91	Risk Services	13,615	16,400	15,100	14,400
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		16,751	19,800	18,500	17,500
Total Expenditures		446,979	475,500	463,700	487,100