

	FY 2005 Actual	FY 2006		FY 2007 Adopted	
		Original	Amended	Projected	
<b><i>Fund Summary</i></b>					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Intergovernmental	150	0	0	5,000	10,000
Charges for Services	11,454	10,000	10,000	10,000	11,000
Fines and Forfeitures	0	0	0	0	0
Internal Services	22,764	23,500	23,500	24,000	13,000
Special Assessments	295,493	289,725	289,725	294,625	292,625
Investment Earnings	(1,925)	1,000	1,000	1,000	1,500
Miscellaneous Revenue	8,383	9,500	9,500	8,050	8,200
<b>Subtotal Operating Revenue</b>	<b>336,319</b>	<b>333,725</b>	<b>333,725</b>	<b>342,675</b>	<b>336,325</b>
Proceeds from Long-term Debt	0	0	0	0	0
Transfers - In From Other Funds	201,161	240,313	240,313	240,313	250,433
<b>Total Revenue</b>	<b>537,480</b>	<b>574,038</b>	<b>574,038</b>	<b>582,988</b>	<b>586,758</b>
Personal Services	380,664	409,471	409,471	409,471	445,904
Supplies & Materials	44,205	45,445	65,630	49,805	61,619
Purchased Services	16,903	17,450	17,450	16,934	18,471
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	98,204	101,137	101,137	101,137	56,017
<b>Subtotal Operating Expenses</b>	<b>539,976</b>	<b>573,503</b>	<b>593,688</b>	<b>577,347</b>	<b>582,011</b>
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers - Out to Other Funds	5,620	5,620	5,620	5,620	4,747
<b>Total Expenditures</b>	<b>545,596</b>	<b>579,123</b>	<b>599,308</b>	<b>582,967</b>	<b>586,758</b>
<b>Revenue Over (Under) Expenditures</b>	<b>(8,116)</b>	<b>(5,085)</b>	<b>(25,270)</b>	<b>21</b>	<b>0</b>
add (deduct) Net Changes in Reserves	0	0	0	0	0
<b>Net Change in the Unreserved Balance</b>	<b>(8,116)</b>	<b>(5,085)</b>	<b>(25,270)</b>	<b>21</b>	<b>0</b>
<b>Reserves</b>					
Beginning Balance - July 1	3,582	940	940	0	0
Net Change	0	0	0	0	0
Ending Balance - June 30	3,582	940	940	0	0
<b>Unreserved Balance</b>					
Beginning Balance - July 1	8,116	(16,326)	(16,326)	0	21
Net Change	(8,116)	(5,085)	(25,270)	21	0
Ending Balance - June 30	0	(21,411)	(41,596)	21	21

**Fund Purpose**

The Natural Resources Fund is administered by the Park and Recreation Department. The primary function of the Natural Resources Fund is to provide arboriculture, horticulture, and natural resource services on all public property and right-of-ways within the City of Great Falls. This includes streets, parks, golf courses, and other public property. Over 44,600 trees and 4.5 acres of landscaped areas containing thousands of shrubs and numerous annual and perennial flower gardens are presently maintained at City Parks.

Major revenue sources are special assessments on individual properties within the Boulevard District and General Fund support with internal service charges, sale of wood chips and compost, and donations to the ReLeaf Great Falls tree planting program.

The Natural Resources Fund has five divisions. The divisions are:

- **Natural Resources - Grants**

This division is a street tree planting program which reimburses property owners 50% of the cost of planting street trees.

- **Natural Resources**

This division provides arboricultural and horticultural services in the design, planting, maintenance and removal of trees, shrubs, flowers and other vegetation along all street right of ways outside the Boulevard District and on all public property except parks. There are 16,300 street trees in the non-boulevard district areas of the City. The division also is responsible for the care and maintenance of golf course trees and landscaped areas.

- **Natural Resources - Boulevard**

This division is responsible for the care and maintenance of 15,373 street trees within the Boulevard District. Within the Boulevard District, services are provided such as pruning, removal, planting, leaf pickup, and streetscape design.

- **Natural Resources - Parks**

The Parks division is responsible for the care and maintenance of over 13,500 park trees. Design, project development, and management are also provided.

The Natural Resources Fund organizational chart is in the Organization Section – Park and Recreation Department.

**Budget Highlights**

*P & R Grants*

Park & Recreation Department

	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	7,869	0	20,185	5,000	15,104
Purchased Services	0	0	0	0	0
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	54	81	81	81	145
Subtotal Operating Expenses	7,923	81	20,266	5,081	15,249
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total P &amp; R Grants</b>	<b>7,923</b>	<b>81</b>	<b>20,266</b>	<b>5,081</b>	<b>15,249</b>

This division is the match provided by the General Fund for planting of trees.

**Budget Highlights**

*Natural Resources*

Park & Recreation Department

	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	164,543	128,777	128,777	128,777	147,357
Supplies & Materials	17,263	21,040	21,040	20,860	22,105
Purchased Services	6,234	3,717	3,717	3,758	4,080
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	30,564	31,629	31,629	31,629	20,368
Subtotal Operating Expenses	218,604	185,163	185,163	185,024	193,910
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Natural Resources</b>	<b>218,604</b>	<b>185,163</b>	<b>185,163</b>	<b>185,024</b>	<b>193,910</b>

**Goals and Objectives**

**Major Accomplishments - In the Past Year**

- Installed, maintained, and removed over 4 miles of Christmas lights at the Civic Center, Overlook Park, Central Avenue, and the Park and Recreation Complex.
- Successfully eliminated dozens of vegetation obstructions along streets outside the Boulevard District.
- Planted 420 trees and thousands of shrubs through city/state street and highway projects.
- Reclaimed and vegetated 10 acres of land at Wadsworth Park.
- Planted 2,000 tree seedlings and removed concrete pieces from 1,500 lineal feet of shoreline along Elks Riverside Park.

**Natural Resources (continued)**

**Priority Goals and Objectives - For the Upcoming Year**

- Refine and enhance inspection program.
- Complete inventory of all street trees outside the Boulevard District.
- Promote a street tree-planting program.
- Identify methods and means for providing vegetation management services as is done in the Boulevard District.
- Maintain new plantings through watering, weed control, and other care practices.

**Natural Resources - Boulevard**

**Budget Highlights**

<i>Natural Resources - Boulevard</i> Park & Recreation Department	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	123,559	198,301	198,301	198,301	211,436
Supplies & Materials	8,096	10,965	10,965	10,570	11,070
Purchased Services	7,518	10,265	10,265	10,000	10,973
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	48,000	50,738	50,738	50,738	25,269
Subtotal Operating Expenses	187,173	270,269	270,269	269,609	258,748
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Natural Resources - Boulevard</b>	<b>187,173</b>	<b>270,269</b>	<b>270,269</b>	<b>269,609</b>	<b>258,748</b>

**Goals and Objectives**

**Major Accomplishments - In the Past Year**

- Pruned 566 young trees.
- Lost only 139 American elm trees to Dutch Elm Disease – less than 2% of the remaining population.
- Pruned over 266 mature street trees this past year improving their health and reducing liability concerns.

**Priority Goals and Objectives - For the Upcoming Year**

- Continue efforts to control Dutch Elm Disease and keep losses low.
- Contract prune 300 to 400 mature street trees.
- Prune 800 street trees.
- Plant 400-500 new trees.
- Continue to provide water to young trees.

**Budget Highlights**

*Natural Resources - Parks*

Park & Recreation Department

	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Personal Services	92,562	82,393	82,393	82,393	87,111
Supplies & Materials	10,977	13,440	13,440	13,375	13,340
Purchased Services	3,151	3,468	3,468	3,176	3,418
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	19,586	18,689	18,689	18,689	10,235
Subtotal Operating Expenses	126,276	117,990	117,990	117,633	114,104
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Natural Resources - Parks</b>	<b>126,276</b>	<b>117,990</b>	<b>117,990</b>	<b>117,633</b>	<b>114,104</b>

**Goals and Objectives**

**Major Accomplishments - In the Past Year**

- Lost only 13 American Elm trees to Dutch Elm Disease.
- Pruned and renovated shrubs and hedges in several parks.
- Planted trees and shrubs in several Park.

**Priority Goals and Objectives - For the Upcoming Year**

- Complete inventory and mapping all park trees and use the information to improve the tree management program.
- Provide design and project management services for numerous projects.
- Provide adequate watering to critical plantings during the drought.
- Implement a more comprehensive weed control program in shrub beds and around trees.
- Plant 100 to 150 trees in parks.