



Legislature of the Virgin Islands

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POST AUDIT DIVISION

JULY 1, 2016

COMMITTEE ON FINANCE FISCAL YEAR 2017 BUDGET HEARING

DEPARTMENT OF SPORTS, PARKS & RECREATION

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BACKGROUND /HISTORY

The Department of Sports, Parks and Recreation (SP&R), pursuant to Title 3, Chapter 18, Title 21 of the Virgin Islands Code Chapter 1 and Title 32 Virgin Islands Code Chapters 1, 2, 9 and 11 administers, coordinates and serves as the “State Agency” for the purpose of participating in federal programs with direct responsibility for all programs pertaining to sports, parks and recreation with direct oversight over parks and open spaces.

DIVISIONS	FUNCTIONAL STATEMENTS
Administration	The Administration Services unit coordinates and complies monthly reports; manages human resources and payroll; and plans and develops capital projects.
Office of Business & Finance	The Office of Business and Finance oversees the Department’s business and financial operations and provides support services to all activity centers.
Maintenance	The Maintenance Division maintains all parks and recreational facilities
Parks, Open Spaces & Beautification	The Parks, Open Space and Beautification unit maintains public parks, beaches, miscellaneous open spaces and recreational areas.
Bureau of Sports & Recreation	The Bureau of Sports and Recreation coordinates, conducts and promotes sporting and recreational programs throughout the Territory.

MISSION STATEMENT

To promote diverse sports and recreation, maintain facilities and promote physical fitness.

FINANCIAL STATEMENT

The Governor's FY 2017 general fund recommendation for the **Department of Sports Parks and Recreation** is **\$7,033,166**. The Department is also expected to receive **\$300,000** in local funds, as well as, **\$1,224,700** from the miscellaneous section for FY 2017. **Exhibit I** contains 3 year financial summary for the department.

DESCRIPTION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Projection	Variance	% Change
APPROPRIATED FUNDS:					
GENERAL FUND:					
Personnel Services	\$2,928,628	\$3,497,370	\$3,441,979	(55,391)	-1.58%
Fringe Benefits	1,587,133	1,960,506	1,910,903	(49,603)	-2.53%
Supplies	141,326	286,587	433,516	146,929	51.27%
Other Services & Charges	213,254	518,671	471,964	46,707)	-9.01%
Utilities	903,137	774,532	774,804	272	0.04%
Total General Fund	\$5,773,478	\$7,037,666	\$7,033,166	(4,500)	-0.06%
Total Appropriated Funds	\$5,773,478	\$7,037,666	\$7,033,166	(4,500)	-0.06%
NON APPROPRIATED FUNDS:					
PROPRIETARY:					
Athletic Fund					
Supplies	0	0	7,000	7,000	100.00%
Other Services & Charges	80,950	15,000	43,000	28,000	186.67%
Total Athletic Fund	80,950	15,000	50,000	35,000	233.33%
Territorial Park Authority					
Supplies	148,616	130,000	170,000	40,000	30.77%
Other Services & Charges	62,925	104,705	60,000	-44,705	-42.70%
Capital Projects	10,540	0	20,000	20,000	100.00%
Miscellaneous	650	2,000	0	-2,000	-100.00%
Total Territorial Park Authority	\$222,731	\$236,705	\$250,000	13,295	5.62%
Total Non-Appropriated Funds	\$303,681	\$251,705	\$300,000	\$48,295	19.19%
GRAND TOTAL	\$6,077,159	\$7,289,371	\$7,333,166	\$43,795	0.60%

Exhibit I

EXPENDITURES & PROJECTIONS

Exhibit II itemizes the expenditures of the Department of Sports, Parks and Recreation prime accounts for FY 2015, as well as the agency's projections for FY 2016.

General Fund Prime Accounts	Oct. 13, 2014- Sept. 30, 2015	Oct. 1, 2015- March 30, 2016
PERSONNEL SERVICES		
Classified Employee Salaries	2,033,501	1,278,313
Unclassified Employee Salaries	691,929	443,729
Temp/ Part Time Salaries	0	7,220
Overtime Salaries	56,953	37,492
Night Differential Comp	6,630	4,180
Other Differential Comp	1,517	1,250
Lump Sum Payments	0	12,351
Fees & Compensation NOC	18,896	9,041
Holiday Pay	67,060	63,558
All Other	52,142	41,287
Sub-Total	2,928,628	1,898,421
FRINGE BENEFITS		
Employer Contribution Retirement	526,281	372,987
F.I.C.A.	201,502	118,820
Medicare	47,127	27,789
Health Insurance Premium	784,156	467,985
Workers' Comp. Premium	28,067	28,885
Sub-Total	1,587,133	1,016,466
SUPPLIES		
Operating Supplies	86,713	44,042
Small Tools/Minor Equipment	4,410	130
All Other	50,203	29,718
Sub-Total	141,326	73,890
OTHER SERVICES & CHARGES		
Professional Services	0	0
Communication	60,790	79,189
Travel	8,754	7,316
Transportation-Not-Travel	11,469	8,696
Advertising & Promotion	2,652	0
Repairs & Maintenance	104,694	65,404
Training	17,469	0
Rental -Land/Building	0	16,306
Security	780	195
All Other	6,646	20,426
Sub-Total	213,254	197,532

General Fund Prime Accounts	Oct. 13, 2014- Sept. 30, 2015	Oct. 1, 2015- March 30, 2016
UTILITY SERVICES		
Electricity	664,331	329,467
Water	238,806	14,849
Sub-Total	903,137	344,316
Total Projections	5,773,478	3,530,625

Exhibit II

DIVISION'S FUNCTION AND ACTIVITY BUDGET

Activity 84000 Administration

Functional Statement

The Administration Services unit coordinates and compiles monthly reports; manages human resources and payroll; and plans and develops capital projects.

The Administration unit is projected to receive **17%** of the Agency's FY 2017 General Fund budget in the amount of **\$1,166,926**; an increase **58.82%** above FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$506,495	\$0	\$282,160	\$176,271	\$202,000	\$0	\$1,166,926
FY 16	453,715	0	225,806	20,243	35,000	0	734,764
+ / (-)	\$52,780	\$0	\$56,354	\$156,028	\$167,000	\$0	\$432,162

Exhibit III

Activity 84010 Office of Business and Finance

Functional Statement

The Office of Business and Finance oversees the Department's business and financial operations and provides support services to all activity centers.

The Office of Business & Finance is projected to receive **7%** of the Agency's FY 2017 General Fund budget in the amount of **\$512,018**; an increase **45.66%** above FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$285,857	\$0	\$142,199	\$7,462	\$56,500	\$20,000	\$512,018
FY 16	199,532	0	103,985	7,462	20,538	20,000	351,517
+ / (-)	\$86,325	\$0	\$38,214	\$0	\$35,962	\$0	\$160,501

Exhibit IV

Activity 84100 Parks, Open Space and Beautification—STT/STJSTX

Functional Statement

The Parks, Open Space and Beautification unit maintains public parks, beaches, miscellaneous open spaces, and recreational areas.

Parks, Open Spaces & Bureau is projected to receive **26%** of the Agency’s FY 2017 General Fund budget in the amount of **\$1,833,928**; a decrease of **2.93%** below FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$959,845	\$0	\$533,443	\$37,783	\$116,733	\$186,124	\$1,833,928
FY 16	978,344	0	590,669	39,754	94,350	186,124	1,889,241
+ / (-)	(\$18,499)	\$0	(\$57,226)	(\$1,971)	\$22,383	\$0	(\$55,313)

Exhibit V

Activity 84110 Maintenance—STT/STJ/STX

Functional Statement

The Maintenance Division maintains all parks and recreational facilities.

Parks, Open Spaces & Bureau is projected to receive **14%** of the Agency’s FY 2017 General Fund budget in the amount of **\$998,079**; a decrease of **17.61%** below FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$320,289	\$0	\$211,790	\$110,000	\$12,000	\$344,000	\$998,079
FY 16	488,037	0	281,417	89,128	9,080	343,728	1,211,390
+ / (-)	(\$167,748)	\$0	(\$69,627)	\$20,872	\$2,920	\$272	(\$213,311)

Exhibit VI

Activity 84200 Bureau of Sports and Recreation—STT/STJSTX
Functional Statement

The Bureau of Sports and Recreation coordinates, conducts, and promotes sporting and recreational programs throughout the Territory.

The Bureau of Sports & Recreation is projected to receive **36%** of the Agency’s FY 2017 General Fund budget in the amount of **\$2,522,215**; a decrease of **11.52%** below FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$1,369,493	\$0	\$741,311	\$102,000	\$84,731	\$224,680	\$2,522,215
FY 16	1,377,742	0	758,629	130,000	359,703	224,680	2,850,754
+ / (-)	(\$8,249)	\$0	(\$17,318)	(\$28,000)	(\$274,972)	\$0	(\$328,539)

Exhibit VII

FY 2017 DIVISION ITEMIZE BUDGET

The following **Exhibits VIII** through **XIII** itemizes the Department’s five divisions and their FY 2017 projected costs.

PERSONNEL SERVICES

FY 2017 General Fund personnel services budget is **\$3,441,979** covering **115** positions. A complete personnel listing can be viewed in **Appendix I**.

Prime Accounts	Administration Sports/Parks	Office of Business & Finance	Parks & Open Spaces	Maintenance Parks, Open Space	Bureau of Sports & Recreation	Total General Fund Divisions
PERSONNEL SERVICES						
Classified Employee Salaries	202,142	197,071	796,930	303,848	890,156	2,390,147
Unclassified Employee Salaries	287,000	83,000	77,000	0	407,000	854,000
Temp/ Part-Time Salaries	0	0	23,400	12,441	0	35,841
Overtime Salaries	2,250	2,250	24,000	3,000	24,000	55,500
Lump Sum Payments	12,603	3,536	35,515	0	45,337	96,991
Night Differential Comp.	0	0	1,500	1,000	3,000	5,500
Fees & Compensation NOC	2,500	0	0	0	0	2,500
Other Differential Comp	0	0	1,500	0	0	1,500
Total	506,495	285,857	959,845	320,289	1,369,493	3,441,979

Exhibit VIII

VACANCIES

A sum of **\$82,814** is recommended to cover **2** vacant positions for FY 2017. A complete personnel listing can be viewed in Appendix I.

Position Title	Salary	Count	Activity	Fund	Class	Status
Gen Office Secretary	23,000.00	1.0000	84010	100	1	N
Financial Specialist	59,814.00	1.0000	84010	100	2	N
Classified New	82,814.00	2.0000				

Exhibit IX

FRINGE BENEFITS

FRINGE BENEFITS	Administration Sports/Parks	Office of Business & Finance	Parks & Open Spaces	Maintenance Parks, Open Space	Bureau of Sports & Recreation	Total General Fund Divisions
Employer Contribution Retirement	100,276	57,415	183,953	64,839	265,917	672,400
F.I.C.A.	31,403	17,723	59,510	19,858	84,908	213,402
Medicare	7,344	4,145	13,918	4,644	19,858	49,909
Health Insurance Premium	97,852	60,726	265,110	115,890	359,130	898,708
Workers' Comp. Premium	3,285	2,190	10,952	6,559	11,498	34,484
Other Contributions NOC	42,000	0	0	0	0	42,000
Total	282,160	142,199	533,443	211,790	741,311	1,910,903

Exhibit X

SUPPLIES

SUPPLIES	Administration Sports/Parks	Office of Business & Finance	Parks & Open Spaces	Maintenance Parks, Open Space	Bureau of Sports & Recreation	Total General Fund Divisions
Operating Supplies	18,633	7,462	13,878	5,000	80,000	124,973
Repair & Maintenance Supplies	9,122	0	11,905	80,000	7,000	108,027
Small Tools/Minor Equipment	0	0	7,000	25,000	15,000	47,000
Vehicle supplies	123,516	0	5,000	0	0	128,516
Clothing and Cloth Material	25,000	0	0	0	0	25,000
Total	176,271	7,462	37,783	110,000	102,000	433,516

Exhibit XI

OTHER SERVICES & CHARGES

OTHER SERVICES & CHARGES	Administration Sports/Parks	Office of Business & Finance	Parks & Open Spaces	Maintenance Parks, Open Space	Bureau of Sports & Recreation	Total General Fund Divisions
Repairs & Maintenance	3,000	5,000	71,976	4,000	48,214	132,190
Rental -Land/Building	27,000	0	0	0	0	27,000
Professional Services	12,000	0	0	0	0	12,000
Travel	0	1,500	0	0	10,100	11,600
Automotive Repair & Maintenance	0	5,000	17,790	6,000	4,000	32,790
Training	0	25,000	0	0	0	25,000
Communication	0	20,000	16,967	2,000	17,467	56,434
Transportation - Not Travel	0	0	10,000	0	0	10,000
Other Services NOC	160,000	0	0	0	4,950	164,950
Total	202,000	56,500	116,733	12,000	84,731	471,964

Exhibit XII

UTILITIES

UTILITY SERVICES	Administration Sports/Parks	Office of Business & Finance	Parks & Open Spaces	Maintenance Parks, Open Space	Bureau of Sports & Recreation	Total General Fund Divisions
Electricity	0	0	116,124	207,000	160,000	483,124
Water	0	20,000	70,000	137,000	64,680	291,680
Total	0	20,000	186,124	344,000	224,680	774,804
Total Division Projections	1,166,926	512,018	1,833,928	998,079	2,522,215	7,033,166

Exhibit XIII

FY 2017 MISCELLANEOUS SECTION

The Department FY 2017 miscellaneous section is projected to receive a sum of **\$1,224,700** for distribution. A comparative three years listing can be viewed in *Appendix III*.

LOCAL GRANTS & CONTRIBUTION

The following table lists the Department's distribution of its FY 2016 grants and contributions to various agencies:

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Grant Appropriation for FY 2016

ACT NO. 7758 BILL NO. 31-0190

Name of Grantee	Appropriation	Grant Amount	Date Released	Date CK Released	Financial Report 2015	Financial Report 2016	Allotment to Date	Reserves
St Thomas Horse Racing Association	\$ 15,000.00	\$ 15,000.00	12/3/2015	12/10/2015	Submitted		\$ 15,000.00	\$ -
Alvin McBean East Little League	\$ 7,000.00	\$ -			Submitted		\$ -	\$ 7,000.00
Betterment of Carenage	\$ 7,000.00	\$ -			Submitted		\$ -	\$ 7,000.00
Boys & Girls Clubs of the Virgin Islands	\$ 98,000.00	\$ -			Not Submitted			\$ 98,000.00
Chess Tournament STT/STJ	\$ 6,000.00	\$ 6,000.00	1/8/2016	3/29/2016	No Grant Rcvd		\$ 6,000.00	\$ -
Elmo Plaskett East Little League	\$ 7,000.00	\$ -			No Grant Rcvd			\$ 7,000.00
Elmo Plaskett West Little League	\$ 7,000.00	\$ 7,000.00	2/9/2016	2/18/2016	Not Submitted		\$ 7,000.00	\$ -
Elrod Hendricks West Chartered Little Lea	\$ 7,000.00	\$ -			Not Submitted		\$ -	\$ 7,000.00
Frenchtown Civic Organization	\$ 8,000.00	\$ 8,000.00	1/8/2016	1/13/2016	Submitted		\$ 8,000.00	\$ -
Frenchtown Civic Organization-Heritage	\$ 7,000.00	\$ -			Submitted		\$ -	\$ 7,000.00
Pan Dragons	\$ 15,000.00	\$ 15,000.00	1/8/2016	1/13/2016	Submitted		\$ 15,000.00	\$ -
Pistacole Theater	\$ 11,000.00	\$ 11,000.00	3/21/2016	3/29/2016	Submitted		\$ 11,000.00	\$ -
Smith Bay Carnival	\$ 16,000.00	\$ -			Submitted		\$ -	\$ 16,000.00
Sparks	\$ 20,000.00	\$ 20,000.00	2/9/2016	2/18/2016	Not Submitted		\$ 20,000.00	\$ -
St Croix Horse Racing Association	\$ 15,000.00	\$ -			Not Submitted		\$ -	\$ 15,000.00
St Thomas Swimming Association	\$ 45,000.00	\$ 45,000.00	2/17/2016	2/23/2016	Submitted		\$ 45,000.00	\$ -
USVI Boxing Program	\$ 10,000.00	\$ -			No Grant Rcvd		\$ -	\$ 10,000.00
Virgin Islands Basketball Federation	\$ 70,000.00	\$ 70,000.00	4/8/2016	4/14/2016	Submitted		\$ 70,000.00	\$ -
Virgin Islands Olympic Committee (1st)	\$ 186,200.00	\$ 93,100.00	3/21/2016	3/23/2016	Submitted		\$ 93,100.00	\$ 93,100.00
Virgin Islands Special Olympics	\$ 33,869.00	\$ -			Not Submitted		\$ -	\$ 33,869.00
Zero Tolerance	\$ 12,000.00	\$ 12,000.00	2/3/2016	2/09/2016	Not Submitted		\$ 12,000.00	\$ -
West Stars Steel Orchestra	\$ 6,000.00	\$ -			Not Submitted		\$ -	\$ 6,000.00
PURSES/STT/STJ Horsemen Association	\$ 24,000.00	\$ 24,000.00	4/8/2016	4/12/2016	Submitted		\$ 24,000.00	\$ -
Amateur Boxing Program (SPR)	\$ 21,000.00	\$ -					\$ -	\$ 21,000.00
Youth Programs STT (SPR)	\$ 15,000.00	\$ -					\$ -	\$ 15,000.00
Youth Programs STX (SPR)	\$ 15,000.00	\$ -					\$ -	\$ 15,000.00
La Leche Little League (SPR)	\$ 8,000.00	\$ -					\$ -	\$ 8,000.00
Savan Boys Club	\$ 8,000.00	\$ -			Not Submitted		\$ -	\$ 8,000.00
Virgin Islands Olympic Committee (2nd)	\$ -	\$ -			Submitted		\$ -	\$ -
Boys & Girls Clubs of the VI (2nd)	\$ -	\$ -			Submitted		\$ -	\$ -
St. Croix Swimming Association	\$ 98,000.00	\$ -			Not Submitted		\$ -	\$ 98,000.00
Virgin Islands Track & Field Federation	\$ 63,500.00	\$ 63,500.00	4/4/2016	4/14/2016	Not Submitted		\$ 63,500.00	\$ -

American Legion-Post 85	\$ 17,000.00	\$ -			No Grant Req			\$ 17,000.00
American Legion-Post 85 Auxiliary	\$ 4,500.00	\$ -			No Grant Req			\$ 4,500.00
American Legion-Post 90	\$ 17,000.00	\$ -			No Grant Req			\$ 17,000.00
American Legion-Post 102	\$ 17,000.00	\$ -			No Grant Req			\$ 17,000.00
American Legion-Post 131 -STT	\$ 4,500.00	\$ -			Not Submitted			\$ 4,500.00
American Legion-Post 133 - STT	\$ 17,000.00	\$ -			No Grant Req			\$ 17,000.00
Camp Arawak	\$ 18,000.00	\$ -			No Grant Req			\$ 18,000.00
Heritage Dancers-STT	\$ 4,000.00	\$ 4,000.00	4/4/2016	4/12/2016	No Grant Rcvd		\$ 4,000.00	\$ -
Heritage Dancers-STX	\$ 4,000.00	\$ -			No Grant Req			\$ 4,000.00
Mon Bijou Homeowners ASSoc-Bright Sp	\$ 15,000.00	\$ -			No Grant Req			\$ 15,000.00
Mongo Nile	\$ 6,500.00	\$ -			No Grant Req			\$ 6,500.00
STX Horse Race IMP- CHRISTMAS 2ND Day	\$ 24,500.00	\$ -			No Grant Req			\$ 24,500.00
								\$ -
GRANTS TOTALS:	\$ 995,569.00	\$ 378,600.00					\$ 378,600.00	\$ 616,969.00

VEHICLES LISTING

The Department has a total of **40** Vehicles in its fleet and a sum of **\$ 59,789** for gasoline and **\$20,941** in maintenance cost for FY 2015. *See Appendix II* for a complete vehicle listing.

SUMMARY

The Governor has recommended an appropriation of **\$7,033,166** for **Fiscal Year 2017** from the General Fund to the Department of Sports, Parks and Recreation. Additionally, the Department's miscellaneous section of the Executive Budget received a 19% increase over FY 2016 appropriation of \$1,031,569

7,033,166	FY 2017 General Fund Recommendation
1,224,700	Miscellaneous Section
8,257,866	Total 2017 General Fund
300,000	Local Funds
8,557,866	Total 2017 Recommended Operating Budget



Jose L. George
Post Auditor

APPENDIX I

SPORTS, PARKS & RECREATION PERSONNEL LISTING

	POSITION TITLE	SALARY	COOUNT	ACTIVITY	FUND	CLASS	STATUS
184000002	ASST COMMISSIONER	70,000.00	1.0000	84000	100	1	F
184000180	ASST COMMISSIONER	70,000.00	1.0000	84000	100	1	F
181000001	COMMISSIONER	85,000.00	1.0000	84000	100	1	F
184000189	OFFICE ASSISTANT	28,000.00	1.0000	84000	100	1	F
184000196	SEC TO COMMISSIONER	34,000.00	1.0000	84000	100	1	F
184000004	DIR OF BUS. & FIN.	60,000.00	1.0000	84010	100	1	F
184000010	TRACK SUPERINTENDENT	40,000.00	1.0000	84100	100	1	F
184000200	FACILITY MAINT DIREC	37,000.00	1.0000	84100	100	1	F
184000019	ASST DIR OF SPR & RE	65,000.00	1.0000	84200	100	1	F
184000197	DEPUTY DIR,SPORTS	50,000.00	1.0000	84200	100	1	F
184000192	GRDS & MAINT COORD	45,000.00	1.0000	84200	100	1	F
184000194	SPORTS COORDINATOR	40,000.00	1.0000	84200	100	1	F
184000191	CHIEF LIFEGUARD	40,000.00	1.0000	84200	100	1	F
184000024	COORD BOXING PROGRAM	30,000.00	1.0000	84200	100	1	F
184000193	MARINE SPORT COORD	35,000.00	1.0000	84200	100	1	F
184000026	RECREATION COORDINAT	25,000.00	1.0000	84200	100	1	F
184000027	SPORTS COORDINATOR	40,000.00	1.0000	84200	100	1	F
184000198	SPORTS SPECIALIST	37,000.00	1.0000	84200	100	1	F
	UNCLASSIFIED FILLED	831,000.00	18.0000				
184000199	GEN OFFICE SECRETARY	23,000.00	1.0000	84010	100	1	N
	UNCLASSIFIED NEW	23,000.00	1.0000				
284000219	ADMIN SECRETARY II	25,000.00	1.0000	84000	100	2	F
284000160	CUSTODIAL WOKER II	21,106.00	1.0000	84000	100	2	F
284000159	CUSTODIAL WORKER II	21,106.00	1.0000	84000	100	2	F
284000116	LABORER II	21,106.00	1.0000	84000	100	2	F
284000033	PER ADMIN ASSISTANT	38,584.00	1.0000	84000	100	2	F
284000266	PERSONNEL REL ADMIN	55,100.00	1.0000	84000	100	2	F
284000164	RECEPTIONIST	20,140.00	1.0000	84000	100	2	F
284000268		20,906.00	1.0000	84010	100	2	F
284000267	ADMIN OFFICER I	22,364.00	1.0000	84010	100	2	F
284000034	ADMIN. OFFICER III	34,467.00	1.0000	84010	100	2	F
284000073	CLERK TYPIST I	21,106.00	1.0000	84010	100	2	F
284000199	STUDIO ASSISTANT	38,414.00	1.0000	84010	100	2	F
284000172	BEAUTIFICATION OFF.	25,292.00	1.0000	84100	100	2	F
284000119	CARPENTER	21,477.00	1.0000	84100	100	2	F
284000158	CUSTODIAL WORKER I	20,528.00	1.0000	84100	100	2	F
284000100	GEN. MAINT WORKER II	25,384.00	1.0000	84100	100	2	F
284000197	GENERAL MAINT WRKR	20,528.00	1.0000	84100	100	2	F

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284000127	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000129	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000130	GROUNDSKEEPER	21,712.00	1.0000	84100	100	2	F
284000131	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000132	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000145	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000147	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000148	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000149	GROUNDSKEEPER	21,691.00	1.0000	84100	100	2	F
284000152	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000154	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000182	LABORER II	22,885.00	1.0000	84100	100	2	F
284000094	MAINTENANCE MECHANIC	21,712.00	1.0000	84100	100	2	F
284000209	BEAUTIFICATION OFF	22,364.00	1.0000	84100	100	2	F
284000156	CUSTODIAL WORKER II	21,106.00	1.0000	84100	100	2	F
284000157	CUSTODIAL WORKER II	26,046.00	1.0000	84100	100	2	F
284000134	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000136	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000137	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000138	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000139	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000140	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000141	GROUNDSKEEPER	20,528.00	1.0000	84100	100	2	F
284000142	GROUNDSKEEPER	27,431.00	1.0000	84100	100	2	F
284000143	GROUNDSKEEPER	21,106.00	1.0000	84100	100	2	F
284000144	GROUNDSKEEPER	27,431.00	1.0000	84100	100	2	F
284000155	GROUNDSKEEPER	20,101.00	1.0000	84100	100	2	F
284000113	LABORER II	21,106.00	1.0000	84100	100	2	F
284000189	LABORER II	21,106.00	1.0000	84100	100	2	F
284000044	SUPERVISOR OF PARKS	34,324.00	1.0000	84100	100	2	F
284000105	TRADES HELPER	20,528.00	1.0000	84100	100	2	F
284000212	CASHIER II	20,140.00	1.0000	84110	100	2	F
284000167	GEN. MAIN. WORKER I	22,885.00	1.0000	84110	100	2	F
284000168	GEN. MAIN. WORKER I	20,528.00	1.0000	84110	100	2	F
284000213	MAINTENANCE FLD SPVR	35,000.00	1.0000	84110	100	2	F
284000108	MASON	25,070.00	1.0000	84110	100	2	F
284000122	PLUMBR	27,212.00	1.0000	84110	100	2	F
284000271	GEN MAIN WORKER II	20,528.00	1.0000	84110	100	2	F
284000190	HEAVY EQUIP OPER. II	22,331.00	1.0000	84110	100	2	F
284000115	LABORER II	21,106.00	1.0000	84110	100	2	F
284000214	MAINTENANCE FLD SPVR	35,000.00	1.0000	84110	100	2	F
284000166	RECEPTIONIST/COLLECT	20,906.00	1.0000	84110	100	2	F
284000270	SUP OF BLDG & GRNDS M	33,142.00	1.0000	84110	100	2	F
284000084	LIFEGUARD I	25,472.00	1.0000	84200	100	2	F
284000161	DIR. COMM. REC. CEN.	39,759.00	1.0000	84200	100	2	F
284000083	LIFEGUARD I	25,472.00	1.0000	84200	100	2	F
284000089	LIFEGUARD I	25,472.00	1.0000	84200	100	2	F
284000031	PROJECT COORDINATOR	41,151.00	1.0000	84200	100	2	F
284000194	RECREATION LEADER	20,140.00	1.0000	84200	100	2	F

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284000215	RECREATION LEADER	20,140.00	1.0000	84200	100	2	F
284000059	RECREATION LEADER I	21,477.00	1.0000	84200	100	2	F
284000061	RECREATION LEADER I	21,477.00	1.0000	84200	100	2	F
284000065	RECREATION LEADER I	21,477.00	1.0000	84200	100	2	F
284000184	RECREATION LEADER I	20,785.00	1.0000	84200	100	2	F
284000055	RECREATION LEADER II	28,085.00	1.0000	84200	100	2	F
284000049	RECREATION SPECIALIS	30,494.00	1.0000	84200	100	2	F
284000211	RECREATION SPECIALIS	35,000.00	1.0000	84200	100	2	F
284000218	RECREATION SPECIALIS	53,000.00	1.0000	84200	100	2	F
284000221	RECREATION SPECIALIS	25,000.00	1.0000	84200	100	2	F
284000193	SPVSOR OF RECREATION	25,185.00	1.0000	84200	100	2	F
284000163	DISTRICT SPORT MANAG	42,000.00	1.0000	84200	100	2	F
284000170	LIFE GUARD I	25,472.00	1.0000	84200	100	2	F
284000171	LIFE GUARD I	25,472.00	1.0000	84200	100	2	F
284000187	LIFEGAURD I	25,472.00	1.0000	84200	100	2	F
284000082	LIFEGUARD I	25,472.00	1.0000	84200	100	2	F
284000085	LIFEGUARD I	27,680.00	1.0000	84200	100	2	F
284000092	LIFEGUARD I	25,472.00	1.0000	84200	100	2	F
284000169	LIFEGUARD I	25,472.00	1.0000	84200	100	2	F
284000066	RECREATION LEADER	21,477.00	1.0000	84200	100	2	F
284000068	RECREATION LEADER I	21,477.00	1.0000	84200	100	2	F
284000069	RECREATION LEADER I	21,477.00	1.0000	84200	100	2	F
284000071	RECREATION LEADER I	21,477.00	1.0000	84200	100	2	F
284000173	RECREATION LEADER I	21,477.00	1.0000	84200	100	2	F
284000041	YOUTH COMM. COORD.	35,673.00	1.0000	84200	100	2	F
284000230	YOUTH COMMUNITY COOR	45,000.00	1.0000	84200	100	2	F
	CLASSIFIED FILLED	2,330,333.00	92.0000				
284000272	FINANCIAL SPECIALIST	59,814.00	1.0000	84010	100	2	N
	CLASSIFIED NEW	59,814.00	1.0000				
484500006	CUSTODIAL WORKER I	11,700.00	1.0000	84100	100	4	F
484500003	CUSTODIAL WORKER I	11,700.00	1.0000	84100	100	4	F
484500005	MECHANIC	12,442.00	1.0000	84110	100	4	F
	PART TIME FILLED FUND 100	35,842.00	3.0000				
884099002	FEES & COMP	2,500.00	-	84000	100	8	A
884099003	LUMP SUM	12,603.00	-	84000	100	8	A
884099001	OVERTIME	2,250.00	-	84000	100	8	A
884099006	LUMP SUM	3,536.00	-	84010	100	8	A
884099004	OVERTIME	2,250.00	-	84010	100	8	A
884099009	FEES&COMP	11,940.00	-	84100	100	8	A
884099008	NIGHT DIFFERENTIAL	1,500.00	-	84100	100	8	A
884099007	OVERTIME	12,000.00	-	84100	100	8	A
884099012	LUMP SUM	23,575.00	-	84100	100	8	A
884099011	NIGHT DIFFERENTIAL	1,500.00	-	84100	100	8	A

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884099010	OVERTIME	12,000.00	-	84100	100	8	A
884099015	NIGHT DIFFERENTIAL	1,000.00	-	84110	100	8	A
884099014	OVERTIME	3,000.00	-	84110	100	8	A
884099019	LUMP SUM	24,642.00	-	84200	100	8	A
884099018	NIGHT DIFFERENTIAL	1,500.00	-	84200	100	8	A
884099017	OVERTIME	12,000.00	-	84200	100	8	A
884099022	LUMP SUM	20,695.00	-	84200	100	8	A
884099021	NIGHT DIFFERENTIAL	1,500.00	-	84200	100	8	A
884099020	OVERTIME	12,000.00	-	84200	100	8	A
	ADJUSTMENTS	161,991.00					
	TOTAL FUND 100	3,441,980.00					
	TOTAL SPORKS, PARK AND RECREATION	3,441,980.00	115.0000				

APPENDIX II
VEHICLES AND GASOLINE EXPENSES

ST. THOMAS / ST. JOHN DISTRICT						
LICENSE PLATE NO.	MAKE	MODEL	YEAR	CONDITIONS/ COMMENTS	MAINT. COST FY 2016	GASOLINE COST
SPR-2	Chevrolet	Trail Blazer	2009	Good	134.99	890
SPR-3	Chevrolet	Colorado 4dr pick-up	2010	Good	39.46	1,565
SPR-5	Chevrolet	Malibu Sedan	2011	Good	283.87	1,475
SPR-33	Chevrolet	Pick-up Truck 250	2011	Good	199.10	4,140
SPR-35	Chevrolet	Colorado 4dr pick-up	2008	Good	0.00	6,830
SPR-38	Chevrolet	Pick-up Truck 1500	2002	Fair	499.96	3,825
SPR-39	Chevrolet	Pick-Up Truck 2500	2011	Good	579.98	2,400
SPR-42	Chevrolet	Garbage Truck	2002	Fair	817.87	5,425
SPR-43	Chevrolet	Pick-Up Truck	2011	Good	604.00	2,245
SPR-44	Chevrolet	15 Passenger Van	2002	Fair	340.85	1,495
SPR-46	Chevrolet	Dump Truck	2009	Out of Service	778.60	0
SPR-47	Chevrolet	15 Passenger Van	2002	Good	3,032.47	760
SPR-49	Chevrolet	Crew Cab Pick-up	2009	Good	1,079.69	620
SPR-45	Chevrolet	Colorado 4dr pick-up	2009	Good	0.00	0
SPR-34	Chevrolet	Silverado	2006	Out of Service	0.00	40
SPR32	Chevrolet	16 Passenger Van	2005	Out of Service	0.00	0
	TOTALS				8,390.84	31,710

ST. CROIX DISTRICT						
LICENSE PLATE NO.	MAKE	MODEL	YEAR	CONDITIONS/ COMMENTS	MAINT. COST FY 2016	GASOLINE COST
SPR-1	Chevy	Trail Blazer	2009	Good	190.00	1,140
SPR-4	Chevy	Colorado pick-up	2009	Good	775.95	190
SPR-6	Chevy	Colorado pick-up	2009	Good	0.00	990
SPR-7	Chevy	Colorado Van	2009	Fair	10.00	3,420
SPR-8	Chevy	15 passenger Van	2009	Fair	816.95	2,095
SPR-10	Chevy	Pick-Up	2008	Damage	0.00	0
SPR-12	Chevy	Pick-up Truck 1500	2011	Good	0.00	2,090

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SPR-15	Chevy	15 passenger Van	2008	Fair	400.00	1,145
SPR-16	Chevy	Colorado pick-up	2010	Good	461.50	2,539
SPR-17	Ford	Tractor TB109	2007	Good	966.00	800
SPR-19	Chevy	Garbage Truck	2007	Fair	2,322.24	310
SPR-22	Chevy	Crew Cab Pick-up	2007	Good	1,053.41	2,925
SPR--23	Chevy	Crew Cab Pick-up	2007	Fair	1,592.95	2,370
SPR-24	Chevy	Dump Truck	2006	Good	0.00	530
SPR-27	Chevy	Pick-up Truck 1500	2011	Damage	540.00	0
SPR-28	Chevy	Pick-up Truck 2500	2011	Good	532.90	2,340
SPR-29	Chevy	Colorado pick-up	2010	Good	662.00	1,990
SPR-30	Chevy	Crew Cab Pick-up	2007	Out of Service	2,226.31	840
SPR-36	Chevy	Dump Truck	2006	Good	0.00	1,645
SPR-18	Ander	Trailer	2009	Good	0.00	0
SPR-55	Ander	Trailer	2011	Good	0.00	720
SPR-40	Ander	Trailer	2011	Good	0.00	0
TOTAL					12,550.21	28,079

APPENDIX III

FY 2017 MISCELLANEOUS SECTION

Agency/Misc. Item - General Fund	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Recommendation	Variance
Alvin McBean Little Leagued	7,840	7,000	10,000	3,000
Camp Arawak	56,840	18,000	25,000	7,000
La Leche Little League	8,330	8,000	8,000	0
Pan Dragons	20,580	15,000	15,000	0
Savan's Boy's Club	8,460	8,000	8,000	0
St. Thomas Swimming Association	16,934	45,000	45,000	0
STC- Horse Race Imp. Fund-Christmas 2nd Day	24,500	24,500	24,500	0
Youth programs - STT	19,051	15,000	25,000	10,000
Youth Programs -STC	19,051	15,000	25,000	10,000
Amateur Boxing Program	42,140	21,000	21,000	0
Betterment of Carenage - Father's Day Celebration	7,840	7,000	7,000	0
Elmo Plaskett Little League East	7,620	7,000	7,000	0
Elmo Plaskett Little League West	7,620	7,000	7,000	0
Elrod Hendricks Little League West	7,620	7,000	7,000	0
Heritage Dancers STC	4,704	4,000	4,000	0
Heritage Dancers STT	4,704	4,000	4,000	0
STT Carnival Horse Race Purses	24,500	24,000	24,000	0
VI Basketball Federation	70,560	70,000	70,000	0
American Legion - Post 102	16,934	17,000	17,000	0
American Legion - 133	16,934	17,000	17,000	0
American Legion - Post 85	16,934	17,000	17,000	0
American Legion - Post 85 Auxiliary	16,934	4,500	4,500	0
American Legion - Post 90	4,234	17,000	17,000	0
American Legion - Post 131	0	4,500	4,500	0
Boys & Girls Club of the Virgin Islands	98,000	98,000	125,000	27,000
Chess Tournament STT /STJ	6,774	6,000	6,000	0
Frenchtown Civic Organization	8,467	8,000	8,000	0
Frenchtown Civic Organization -Heritage Week	8,467	8,000	8,000	0
Pistarkle Theater	11,760	11,000	11,000	0
S.P.A.R.K.S	21,168	20,000	20,000	0
St. Croix Horse Racing Association	16,934	15,000	15,000	0
St. Thomas Horse Racing Association	16,934	15,000	15,000	0
STT Zero Tolerance Bask, League	12,701	12,000	12,000	0
STC Swimming Association	98,000	98,000	98,000	0
VI Olympic Committee	186,200	186,200	186,200	0
VI Special Olympics	33,869	33,869	50,000	16,131
Track and Field Federation	63,504	63,500	63,500	0

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Mongo Nile	7,840	6,500	6,500	0
Smith Bay Carnival	16,660	16,000	16,000	0
Mon Bijou Home Owner Association Afterschool	22,050	15,000	15,000	0
340 Boxing Program	13,230	10,000	10,000	0
Virgin Islands Bowling Federation	22,050	20,000	20,000	0
Delta Sigma Theta St. Thomas Alumnae Chapter	5,880	0	0	0
West Stars Steel Orchestra	8,820	6,000	6,000	0
STX Junior Bowlers	0	0	20,000	20,000
Boy Scout of the Virgin Islands - STT	0	0	25,000	25,000
Boy Scout of the Virgin Islands - STX	0	0	25,000	25,000
Girl Scout of the Virgin Islands - STT	0	0	25,000	25,000
Girl Scout of the Virgin Islands - STX	0	0	25,000	25,000
Total Misc. General Fund	1,110,172	1,031,569	1,224,700	193,131