

MISSION - To provide safe, affordable and accessible programs, services, and facilities which promote personal growth, social development, and healthy lifestyles.

SERVICE AREA

Parks and Facilities: To protect and preserve natural and environmentally sensitive areas for future generations, plan and provide recreation open space, and develop a diversified park system with facilities to meet the needs of the community.

BUDGET SUMMARY

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$795,453	\$869,805
Operating	303,719	358,046
Capital	<u>13,580</u>	<u>47,531</u>
	<u>\$1,112,752</u>	<u>\$1,275,552</u>

WORKLOAD INDICATORS

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Park Attendance	296,596	301,086	360,000
Facility Reservation	4,258	6,863	7,800
General Attendance	134,175	201,292	203,000
Total Attendance	204,742	271,887	300,000

PERSONNEL

Full-time Personnel	14	16
Part-time Personnel	27	40

BUDGET COMMENTS

This budget includes expenditures for the Recreation Center and all of the County parks. Revenues are increasing by 2.7 percent. Two full-time and 13 part-time positions are proposed to open the expanded/renovated James City County/Williamsburg Recreation Center, expected to open March 1, 1997.