

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

**SERVICE AREA**

**Administrative Services:** To provide management procedures, policies, and guidance in order to facilitate and integrate the various functions and responsibilities of the Division of Parks and Recreation that will result in the efficient and effective operation of the Division and quality customer service.

**BUDGET SUMMARY**

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$145,036	\$171,282
Operating	39,452	36,907
Capital	<u>4,880</u>	<u>0</u>
Total	<u>\$189,368</u>	<u>\$208,189</u>

**PERSONNEL**

Full-time Personnel	3	3.50
Part-time Personnel	1	1

**BUDGET COMMENTS**

This component of the various recreational activities and facilities provides overall management and administrative support. This department is entirely General Fund supported. Overall, this budget will remain virtually level for FY 97, with the exception of one-half of a greenways planner, shared with Planning and Development.