

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

**SERVICE AREA**

**Recreation Services:** To provide and redirect programs and services throughout the community for the residents that need them.

**BUDGET SUMMARY**

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$442,840	\$464,098
Operating	228,006	247,996
Capital	<u>0</u>	<u>0</u>
Total	<u><u>\$670,846</u></u>	<u><u>\$712,094</u></u>

**WORKLOAD INDICATORS**

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Instructional Programs	924	913	1,000
Participants	7,091	6,919	6,200
Ongoing Programs	716	725	650
Participants	27,997	45,890	35,000
Special Programs	53	92	90
Participants	13,762	17,393	25,000

**PERSONNEL**

Full-time Personnel	6	8
Part-time Personnel	1	8

**BUDGET COMMENTS**

The budgeted expenditures represent an enhanced level of service. A major focus in FY 97 will be programs for youth. Principal activities are instructional classes, summer playground, after-school programs, and a summer day camp. Fees for instructional programs are structured to, at a minimum, meet the direct costs associated with providing the program. The overall fee revenue has increased by 17.2 percent, primarily in after-school and summer playground fees. Additional part-time permanent hours are budgeted in order to maintain staffing consistency for these growing programs. These permanent hours are offset by a reduction in temporary hours. The operating category of expenditures have also increased in order to pay for a larger number of supplies as the participation level increases.