

DESCRIPTION OF SERVICES

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

GOAL

Ensure adequate recreation open space and to plan and develop diversified park facilities based on public demand.

BUDGET SUMMARY

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 869,805	\$ 1,031,020
Operating	358,046	349,219
Capital	47,531	25,590
Refunds	170	
Total	<u>\$ 1,275,552</u>	<u>\$ 1,405,829</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<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	15	15
Part-time Personnel	40	41

BUDGET COMMENTS

This budget includes expenditures for the Recreation Center and all of the County parks. Revenues are increasing by 34 percent. Two full-time and 13 part-time positions, which were approved in FY 1997, are proposed to open the expanded/renovated James City County/Williamsburg Recreation Center, will be funded for a full fiscal year, which accounts for most of the increase in this department.