

DESCRIPTION OF SERVICES

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

GOAL

Provide support services to the functional units which offer direct programs and services to the residents of James City County.

BUDGET SUMMARY

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 171,282	\$ 201,451
Operating	68,896	87,010
Capital		
Total	<u>\$ 208,189</u>	<u>\$ 241,657</u>

PERSONNEL

Full-time Personnel	3.5	4.5
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. This budget reflects the addition of an Account Clerk moved from part-time temporary to full-time and the Management Assistant Position has been revised to focus on revenue development. These positions will provide the resources necessary to support the expected increase in fee revenue for Parks and Recreation. Additional advertising funds are programmed to increase the department's marketing efforts.