

DESCRIPTION OF SERVICES

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

GOAL

Provide safe, accessible, and affordable recreation programs and services based on identified community needs.

BUDGET SUMMARY

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 464,098	\$ 572,830
Operating	250,196	263,881
Capital		
Total	<u>\$ 714,294</u>	<u>\$ 836,711</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<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	9	9
Part-time Personnel	8	8

BUDGET COMMENTS

The budgeted expenditures represent an enhanced level of service. A major focus in FY 1998 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 31.3 percent, primarily in after-school and summer playground fees. Additional part-time temporary hours are budgeted in order to maintain staffing consistency for these growing programs. In addition, a Recreation Program Coordinator's position to oversee additional programs at the expanded Recreation Center, is budgeted for a full year. The operating category of expenditures have also increased in order to pay for a larger number of supplies as the participation level increases.