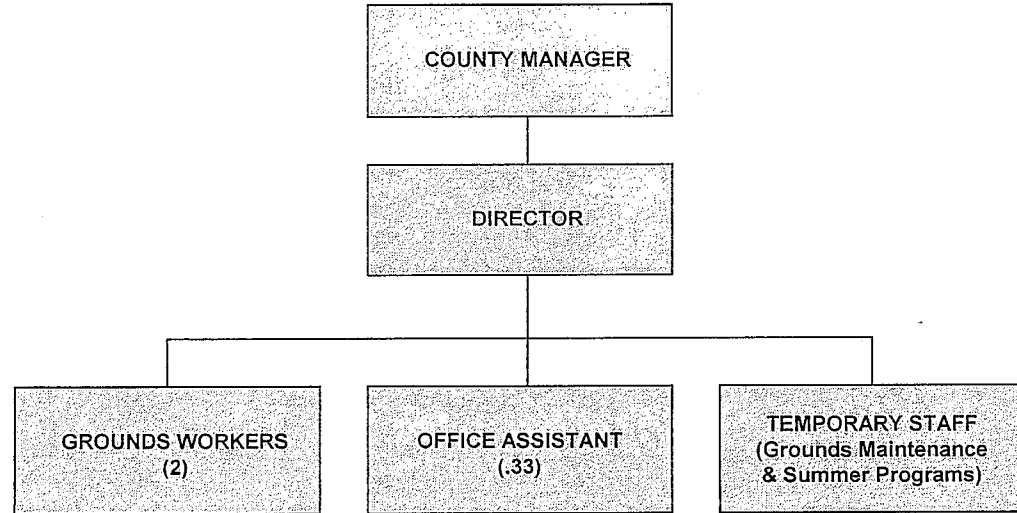


PARKS AND RECREATION



Authorized Positions		
FY2005-06	FY 2006-07	FY 2007-08
2	3.33	3.33
=	=	=
2	3.33	3.33
Major Changes: NONE.		

PARKS & RECREATION (665)

DESCRIPTION: The Parks and Recreation Department exists to develop and maintain County parks, improve and enhance the appearance of County parks, grounds, and convenience centers, and to encourage, promote, provide, and protect quality leisure and recreational opportunities that improve and enrich the lives of our citizens. Recreation Partners are volunteer operated programs that receive support from the County and provide recreation opportunities for approximately 2,500 citizens. County operated programs provide recreational opportunities for approximately 2,000 citizens.

FY 06-07 HIGHLIGHTS: The Department: 1) was awarded a \$280,000 Parks and Recreation Trust Fund grant for Pender Memorial Park expansion; 2) completed laser grading on six (6) baseball/softball fields; 3) replaced seven (7) sets of bleachers at Pender Memorial Park; 4) replaced two (2) culverts at Pender Memorial Park to improve drainage and eliminate erosion problems; and 5) continued financial assistance to Recreation Partners.

FY07-08 GOALS: The Department will: 1) complete and open Phase II of Hampstead Kiwanis Park; 2) complete and open the expansion project of Pender Memorial Park; 3) full-time grounds maintenance staff will obtain Public Pesticide Operator License – Category: Ornamental and Turf; and 4) continue financial assistance to Recreation Partners.

Expenditures:

	Actual FY05-06	Approved 06-07	Budget as Amended 06-07*	Dept. Request 07-08	Manager Recommends 07-08	Board Approved 07-08
Salaries	\$91,769	\$113,189	\$113,189	\$113,420	\$115,652	
Benefits	19,155	22,362	22,362	32,014	31,414	
Operating	73,326	89,325	89,325	103,900	88,800	
Capital Outlay	0	875	875	9,000	9,000	
Total	\$184,250	\$225,751	\$225,751	\$258,334	\$244,866	

* Revised as of 2/28/07.

Notes:

- 1) Capital Outlay for purchase of hydraulic boom mower (\$9K); will apply proceeds of sale of batwing mower towards purchase (\$4-5K estimate).