

# Parks

## Mission Statement

Enhance quality of life by providing safe and well-maintained places, preserving open space and historical resources, caring for people, strengthening the bonds of community and creating opportunities for renewal, growth and enrichment.

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
<b>General Fund</b>						
Parks, Rec & Comm Services {101-601}	1,254,522	1,299,586	712,324	1,231,601	1,693,222	1,746,291
Parks {101-602}	6,934,993	7,210,643	3,464,757	7,210,643	7,331,747	7,633,131
Recreation Facilities {101-603}	1,156,999	1,788,190	638,056	1,301,535	1,532,993	1,596,304
Recreation Programs & Services {101-604}	2,107,740	2,467,326	1,119,331	2,180,341	2,677,691	2,767,164
<b>Total General Fund</b>	<b>11,454,254</b>	<b>12,765,745</b>	<b>5,934,467</b>	<b>11,924,121</b>	<b>13,235,653</b>	<b>13,742,890</b>
<u>Nutritional Meals Fund {Fund 270}</u>	480,223	464,507	144,812	459,879	569,911	569,911
<u>Capital Improvement Fund {Fund 401}</u>	-	-	-	-	2,909,000	5,850,000
<b>Recreation Fund {Fund 501}</b>						
Park Services {501-602}	35,616	137,432	54,884	118,992	195,241	198,662
Recreation Facilities {501-603}	1,505,275	1,364,534	882,380	1,731,819	1,651,304	1,714,239
Recreation Programs & Services {501-604}	493,577	527,905	290,567	532,409	586,855	613,262
<b>Total Recreation Fund</b>	<b>2,034,468</b>	<b>2,029,871</b>	<b>1,227,832</b>	<b>2,383,220</b>	<b>2,433,400</b>	<b>2,526,164</b>
<u>Equipment Replacement Fund {Fund 601}</u>	1,240	392,290	47,747	392,290	-	-
<b>Parks &amp; Rec. Grand Total</b>	<b>13,970,184</b>	<b>15,652,413</b>	<b>7,354,858</b>	<b>15,159,510</b>	<b>19,147,964</b>	<b>22,688,964</b>
	Actual 2006-07	Current Year 2007-08		Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
Total Salaried Positions	132.00	140.00		141.00	139.00	139.00