

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Parks & Open Spaces Oppor.	8,479	-	663,531	690,148	690,148	690,148	690,148
Total Expenditures	8,479	-	663,531	690,148	690,148	690,148	690,148
Funding Sources							
Departmental Revenue	28,085	33,074	32,500	26,544	26,544	26,544	26,544
Beginning Balance	578,425	598,031	631,031	663,604	663,604	663,604	663,604
Total Resources	606,510	631,105	663,531	690,148	690,148	690,148	690,148

Purpose Statement:

This organization unit accounts for proceeds from the sale of County owned timber property and receipts from the harvest thereof. These resources are set aside to support land acquisition, Hagg Lake improvements and maintenance of park property. This organization unit was formerly housed in General Capital Projects (356-3580).

Service Program Description:

1. **Parks & Open Spaces Opportunity Fund:** Program is used to account for resources set aside for acquisition of parks/open space, improvements at Hagg Lake and maintenance of County-owned timber property. Resources are received from the following designated forest properties: Timber Road (80 acres), Holly Hill (74 acres), Shadybrook (60 acres) and HWY 26 parcel (80 acres).

County Administrator’s Analysis:

Summary of Department’s Requested Budget:

The requested budget for Parks and Open Space Opportunity Fund totals \$690,148, an increase of \$26,617 (4%) as compared to the 2007-08 adopted budget. Revenues decrease \$5,956 (18%) and the beginning fund balance increases \$32,573 (5%).

Washington County owns parcels of land that have been designated as County Forest Land. These forest land properties have modest recreational potential but can provide long-term benefit from periodic planting, thinning and harvest activities. Resources from thinning are placed in this Fund and may be used to maintain existing forest land, improve facilities at Hagg Lake, or acquire property for park and recreation purposes.

No projects have been identified at this time.

Highlights of Administrator’s Proposed Budget:

I recommend that this budget be funded as requested.