

ENVIRONMENT, CONSERVATION
AND RECREATION

DEPARTMENTAL GOAL

The Parks and Recreation Committee of the Town of Montreat recommends plans, policies and community actions that meet the desires, needs and opinions of the citizens of Montreat for the protection of greenspace and the safety of walkers, joggers, hikers, bicyclists, bird-watchers and nature lovers.

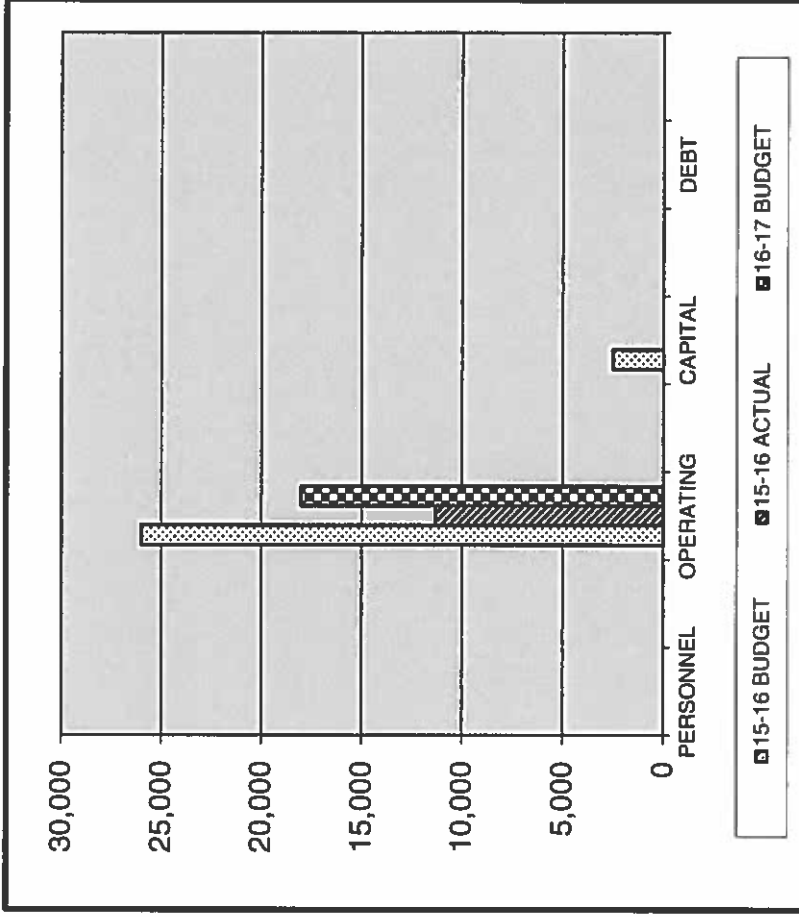
KEY ACTION ITEMS

1. Promote and support the Tree City USA, Open Space Conservation and Montreat Landcare program initiatives.
2. Complete Phase II of the Native Plant Garden project, pending available funding and property acquisition.
3. Promote public education and involvement with Open Space Conservation, Landcare and other environmental conservation initiatives and projects.
4. Initiate planning and engineering for the next phase of the Greenways/Trails Master Plan.

WORKLOAD INDICATORS

<u>Number of Meetings Attended</u>			
	FY 13-14	FY 14-15	FY 15-16
	11	11	11
			FY 16-17
			11
<u>Grant Dollars Secured</u>			
	FY 13-14	FY 14-15	FY 15-16
	5,000	0	5,000
			FY 16-17
			5,000
	FY 13-14	FY 14-15	FY 15-16
			FY 16-17
	FY 13-14	FY 14-15	FY 15-16
			FY 16-17
	FY 13-14	FY 14-15	FY 15-16
			FY 16-17
	FY 13-14	FY 14-15	FY 15-16
			FY 16-17
	FY 13-14	FY 14-15	FY 15-16
			FY 16-17

ENVIRONMENT, CONSERVATION & RECREATION			
	APPROPRIATION FY 2015-2016	ESTIMATED EXPENDITURES JUNE 30, 2016	REQUEST FY 2016-2017
PERSONNEL:			
Salaries	0	0	0
Benefits	0	0	0
Subtotal	\$0	\$0	\$0
OPERATING EXPENSES			
Maintenance and Repair	0	0	0
Departmental Expenses	21,000	11,300	13,000
Utilities	0	0	0
Professional Services	5,000	0	5,000
Subtotal	\$26,000	\$11,300	\$18,000
CAPITAL OUTLAY	2,500	0	0
DEBT PAYMENT	0	0	0
TOTALS	\$28,500	\$11,300	\$18,000



**ENVIRONMENT & RECREATION
DETAIL NOTES**

1. Funding is provided for the Landcare Committee in the amount of \$3,000 and the Hemlock Initiative Grant through Landcare (\$10,000).
2. Funding is provided for replenishing of the Open Space Conservation Fund.

ACCOUNT NUMBER	DESCRIPTION	PRIOR YEAR FY 14-15	CURRENT YEAR BUDGET	ACTUAL @ 2-29-16	ESTIMATE @ 6-30-16	DEPT REQUEST FY 16-17	ADMINISTRATOR RECOMMENDED FY 16-17	BOARD APPROVED FY 16-17
PERSONNEL SERVICES:								
TOTALS:	PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:								
10-80-6190-340	LANDCARE COMMITTEE	188	1,000	968	1,300	3,000	3,000	
10-80-3340-452	LANDCARE GRANT - HEMLOCKS	0	20,000	9,897	10,000	10,000	10,000	
10-80-6190-450	GREENWAY DEVELOPMENT	0	0	0	0	0	0	
10-80-6190-710	OPEN SPACE CONSERVATION	0	5,000	0	0	5,000	5,000	
TOTALS:	OPERATING EXPENSES	\$188	\$26,000	\$10,865	\$11,300	\$18,000	\$18,000	\$0
CAPITAL OUTLAY:								
10-80-6190-730	CAPITAL OUTLAY	0	2,500	0	0	0	0	
TOTALS:	CAPITAL OUTLAY	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0
DEBT PAYMENT:								
10-80-6100-900	DEBT PAYMENT	0	0	0	0	0	0	
TOTALS:	DEBT PAYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION DEPARTMENT TOTAL:		\$188	\$28,500	\$10,865	\$11,300	\$18,000	\$18,000	\$0

<u>.340 LANDCARE COMMITTEE</u>			
Website Design	1,800	\$	3,000
Miscellaneous Expense	1,200		
<u>.450 GREENWAY DEVELOPMENT</u>		\$	-
<u>.452 LANDCARE GRANT - HEMLOCKS</u>		\$	10,000
Hemlock Program	10,000		
<u>.710 OPEN SPACE CONSERVATION</u>		\$	5,000
Legal Fees, Surveys and Associated Costs	5,000		
<u>.730 CAPITAL OUTLAY</u>		\$	-
Native Plant Garden	-		

