ATTACHMENT 1

PARKS AND RECREATION - FY 09 PROPOSED BUDGET

	REVENUE			EXPENDITURES		
	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Recommended	FY 2009 Proposed Plan	Mid-Cycle Adjustments	FY 2009 Recommended
GENERAL FUND						
Administration:						
Parks and Recreation Administration	$0	$0	$0	$569,998	$10,034	$580,032
Project Management Team	$62,249	$0	$62,249	$384,656	-$27,919	$356,737
Business Services	$0	$0	$0	$505,710	-$1,032	$504,678
Sub-Total:	**$62,249**	**$0**	**$62,249**	**$1,460,364**	**-$18,917**	**$1,441,447**
Parks:						
Park Operations Management	$0	$0	$0	$1,206,363	-$61,750	$1,144,613
Grounds and Facilities Maintenance	$401,452	$25,000	$426,452	$4,881,095	-$32,280	$4,848,815
Forestry	$890,243	$0	$890,243	$1,204,985	-$90,972	$1,114,013
Beach Maintenance	$0	$0	$0	$159,249	$7,575	$166,824
Sub-Total:	**$1,291,695**	**$25,000**	**$1,316,695**	**$7,451,692**	**-$177,427**	**$7,274,265**
Recreation:						
Recreation Program Management	$0	$0	$13,000	$474,162	$9,332	$483,494
Registration and Reservation Services	$347,412	$25,067	$372,479	$470,166	-$2,701	$467,465
Cultural Arts	$594,955	$37,420	$632,375	$562,584	$11,681	$574,265
Youth Activities	$155,844	$65,086	$220,930	$790,596	$114,901	$905,497
Teen Programs	$29,900	-$226	$29,674	$399,754	-$4,678	$395,076
Active Adults and Classes	$364,104	-$11,928	$352,176	$845,525	-$17,838	$827,687
Aquatics	$618,150	$1,050	$619,200	$1,206,730	-$50,734	$1,155,996
Sports	$116,978	$22,042	$139,020	$439,570	$29,405	$468,975
Tennis	$143,728	$4,932	$148,660	$287,865	$4,813	$292,678
Community Services	$352,271	-$3,476	$348,795	$1,057,328	-$11,593	$1,045,735
Sub-Total:	**$2,723,342**	**$139,967**	**$2,876,309**	**$6,534,280**	**$82,588**	**$6,616,868**
General Fund Total:	**$4,077,286**	**$164,967**	**$4,255,253**	**$15,446,336**	**-$113,756**	**$15,332,580**
CREEKS RESTORATION / WATER QUALITY	$3,053,187	-$111,240	$2,941,947	$2,042,479	$17,866	$2,060,345
GOLF	$2,765,111	-$73,502	$2,691,609	$2,163,577	-$49,391	$2,114,186
Department Total:	**$9,895,584**	**-$19,775**	**$9,888,809**	**$19,652,392**	**-$145,281**	**$19,507,111**