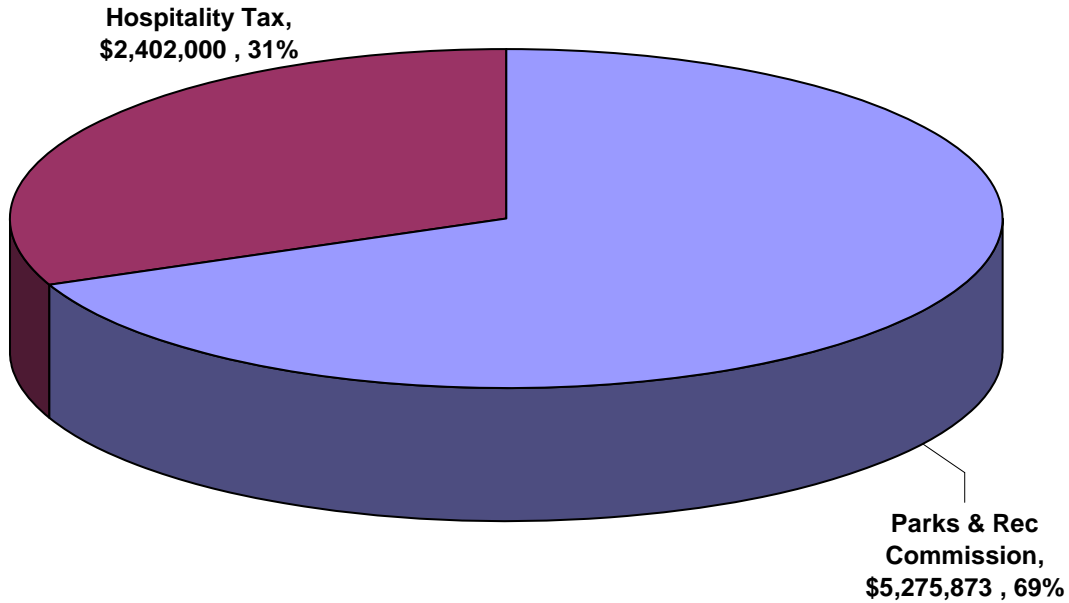


RECREATION

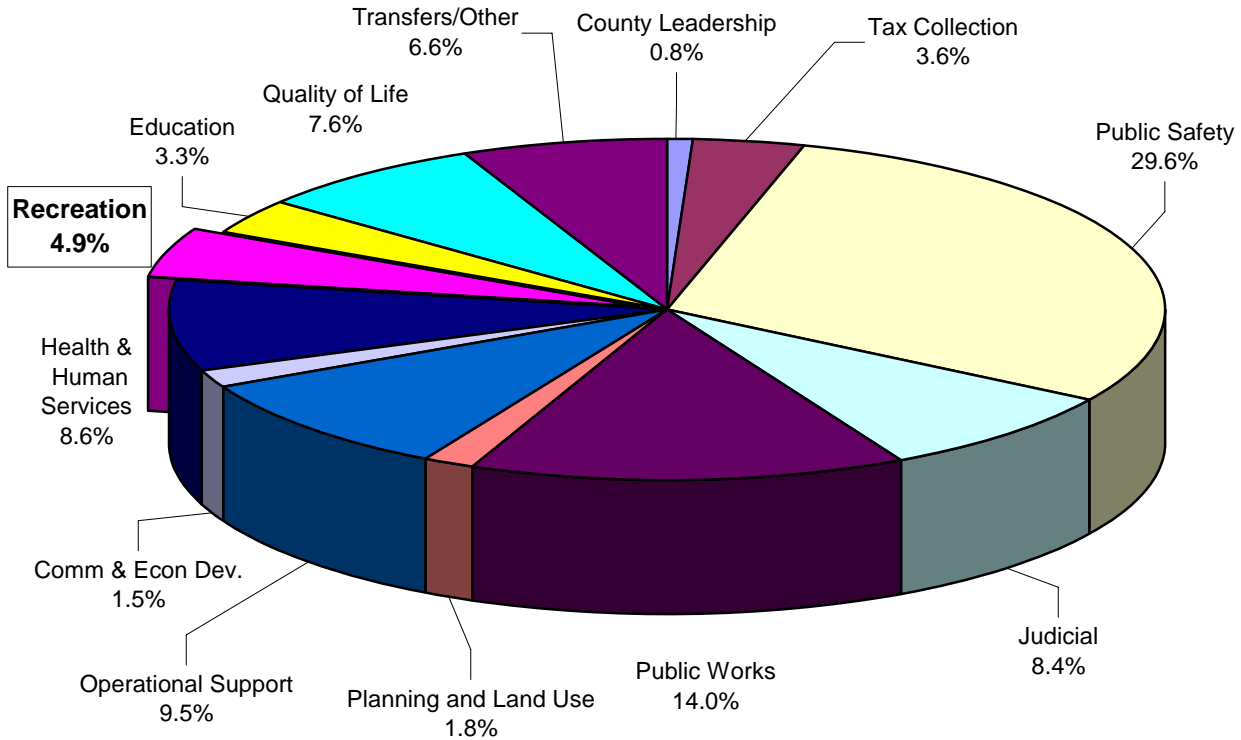
FY 2008/09 ADOPTED OPERATING BUDGET \$7,677,873



| RECREATION SUMMARY | | | | | | | | |
|-------------------------------|-----------------------------------|----------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 04/05 ACTUAL | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 BUDGET | FY 08/09 BUDGET | \$ INC/DEC FY 09 - 08 |
| 1 | General Fund | | 3,726,364 | 3,561,272 | 53,376 | 0 | 0 | |
| 22 | Parks & Rec Commission Fund | | 0 | 0 | 3,990,718 | 4,751,899 | 5,275,873 | 523,974 |
| 23 | Hospitality Tax Fund | | 0 | 0 | 0 | 0 | 2,402,000 | 2,402,000 |
| TOTAL, FUNDING SOURCES | | | \$3,726,364 | \$3,561,272 | \$4,044,094 | \$4,751,899 | \$7,677,873 | \$2,925,974 |
| FUND | DEPARTMENT | | | | | | | |
| 1 | P & R - General Fund Only | XXXX | 3,726,364 | 3,561,272 | 53,376 | 0 | 0 | 0 |
| 22 | P & R - Special Projects | 9201 | 0 | 0 | 306,513 | 0 | 0 | 0 |
| 22 | P & R - Administration | 9210 | 0 | 0 | 370,608 | 447,081 | 854,437 | 407,355 |
| 22 | P & R - Maintenance | 9211 | 0 | 0 | 858,258 | 1,308,251 | 1,360,768 | 52,517 |
| 22 | P & R - County Recreation Centers | 9215 | 0 | 0 | 826,702 | 987,910 | 974,674 | (13,236) |
| 22 | P & R - Athletics | 9217 | 0 | 0 | 269,456 | 297,245 | 363,119 | 65,874 |
| 22 | P & R - DSS Summer Lunch Program | 9219 | 0 | 0 | 31,846 | 0 | 0 | 0 |
| 22 | P & R - Soccer Complex | 9220 | 0 | 0 | 50,872 | 70,823 | 70,464 | (359) |
| 22 | P & R - Cleveland Park | 9221 | 0 | 0 | 530,386 | 636,843 | 608,304 | (28,539) |
| 22 | P & R - Recreation Projects | 9230 | 0 | 0 | 79,195 | 88,764 | 88,156 | (608) |
| 22 | P & R - Transfers | 9999 | 0 | 0 | 666,882 | 914,982 | 955,952 | 40,970 |
| 23 | Hospitality Tax | | 0 | 0 | 0 | 0 | 2,402,000 | 2,402,000 |
| | | | \$3,726,364 | \$3,561,272 | \$4,044,094 | \$4,751,899 | \$7,677,873 | \$2,925,974 |

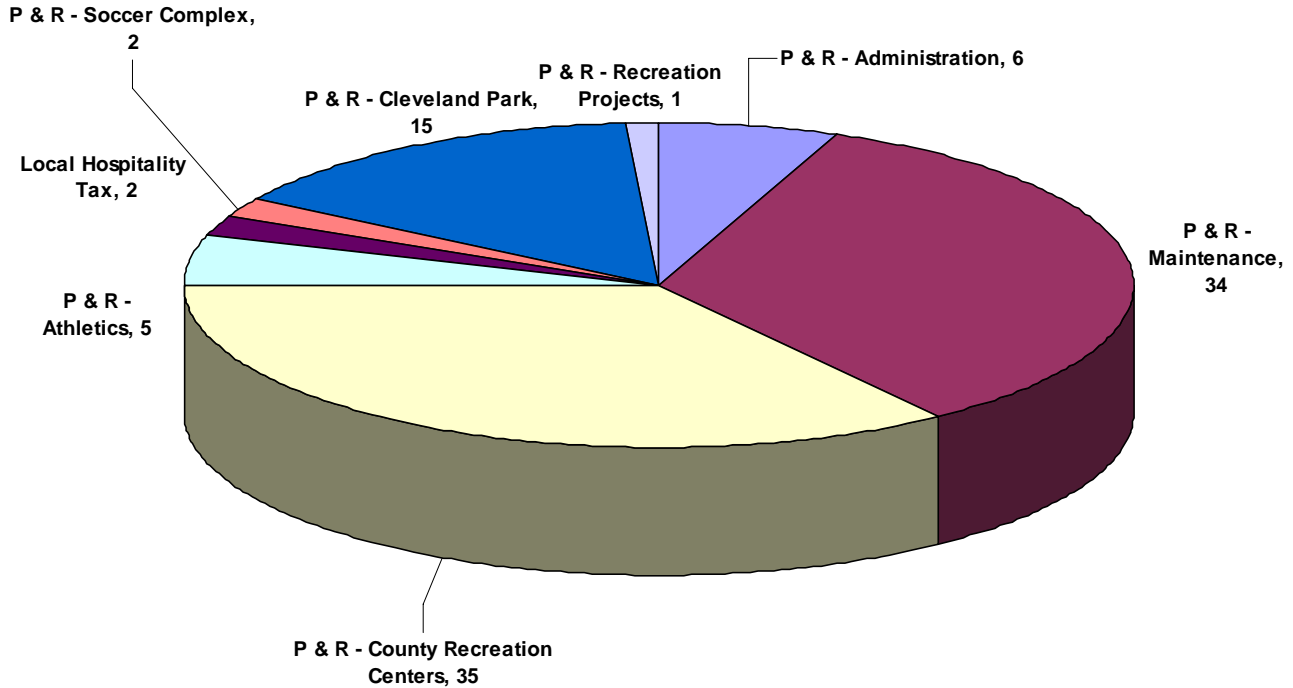
Recreation Percentage of Total County Budget

\$7,677,873



| TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644 | | | | | |
|--|-------------------|-------------------------|-------------------|-------------------|--------------------|
| CATEGORY/FUNCTION | FY 2008/09 BUDGET | CATEGORY/FUNCTION | FY 2008/09 BUDGET | CATEGORY/FUNCTION | FY 2008/09 BUDGET |
| County Leadership | \$1,210,091 | Planning and Land Use | \$2,780,214 | Recreation | \$7,677,873 |
| Tax Collection | \$5,736,233 | Operational Support | \$14,989,869 | Education | \$5,158,170 |
| Public Safety | \$46,777,523 | Comm & Econ Dev. | \$2,436,302 | Quality of Life | \$11,996,915 |
| Judicial | \$13,243,627 | Health & Human Services | \$13,660,758 | Transfers/Other | \$10,422,693 |
| Public Works | \$22,187,378 | | | | |

Authorized Recreation Personnel Summary



| RECREATION PERSONNEL SUMMARY | | | | | | | | |
|-------------------------------|-----------------------------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 04/05 ACTUAL | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 BUDGET | FY 08/09 BUDGET | INC/DEC FY 09 - 08 |
| 1 | General Fund | | 137 | 79 | 0 | 0 | 0 | 0 |
| 22 | Parks & Rec Commission Fund | | 0 | 0 | 92 | 95 | 98 | 3 |
| 23 | Local Hospitality Tax Fund | | 0 | 0 | 0 | 0 | 2 | 2 |
| TOTAL, FUNDING SOURCES | | | 137 | 79 | 92 | 95 | 100 | 5 |
| FUND | DEPARTMENT | | | | | | | |
| 1 | P & R - General Fund Only | XXXX | 137 | 79 | 0 | 0 | 0 | 0 |
| 22 | P & R - Special Projects | 9201 | | | 0 | 0 | 0 | 0 |
| 22 | P & R - Administration | 9210 | | | 5 | 5 | 6 | 1 |
| 22 | P & R - Maintenance | 9211 | | | 30 | 33 | 34 | 1 |
| 22 | P & R - County Recreation Centers | 9215 | | | 35 | 35 | 35 | 0 |
| 22 | P & R - Athletics | 9217 | | | 4 | 4 | 5 | 1 |
| 22 | P & R - DSS Summer Lunch Program | 9219 | | | 0 | 0 | 0 | 0 |
| 22 | P & R - Soccer Complex | 9220 | | | 2 | 2 | 2 | 0 |
| 22 | P & R - Cleveland Park | 9221 | | | 15 | 15 | 15 | 0 |
| 22 | P & R - Recreation Projects | 9230 | | | 1 | 1 | 1 | 0 |
| 22 | P & R - Transfers | 9999 | | | 0 | 0 | 0 | 0 |
| 23 | Local Hospitality Tax | | | | 0 | 0 | 2 | 2 |
| | | | 137 | 79 | 92 | 95 | 100 | 5 |

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