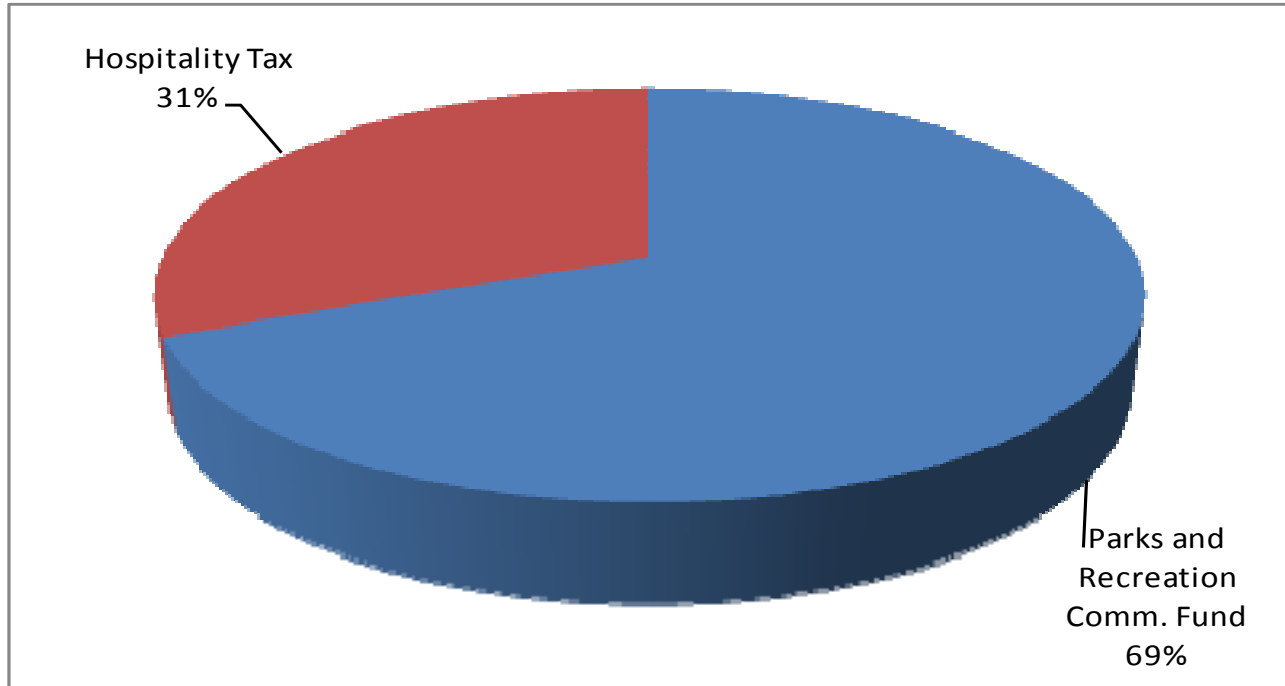


RECREATION

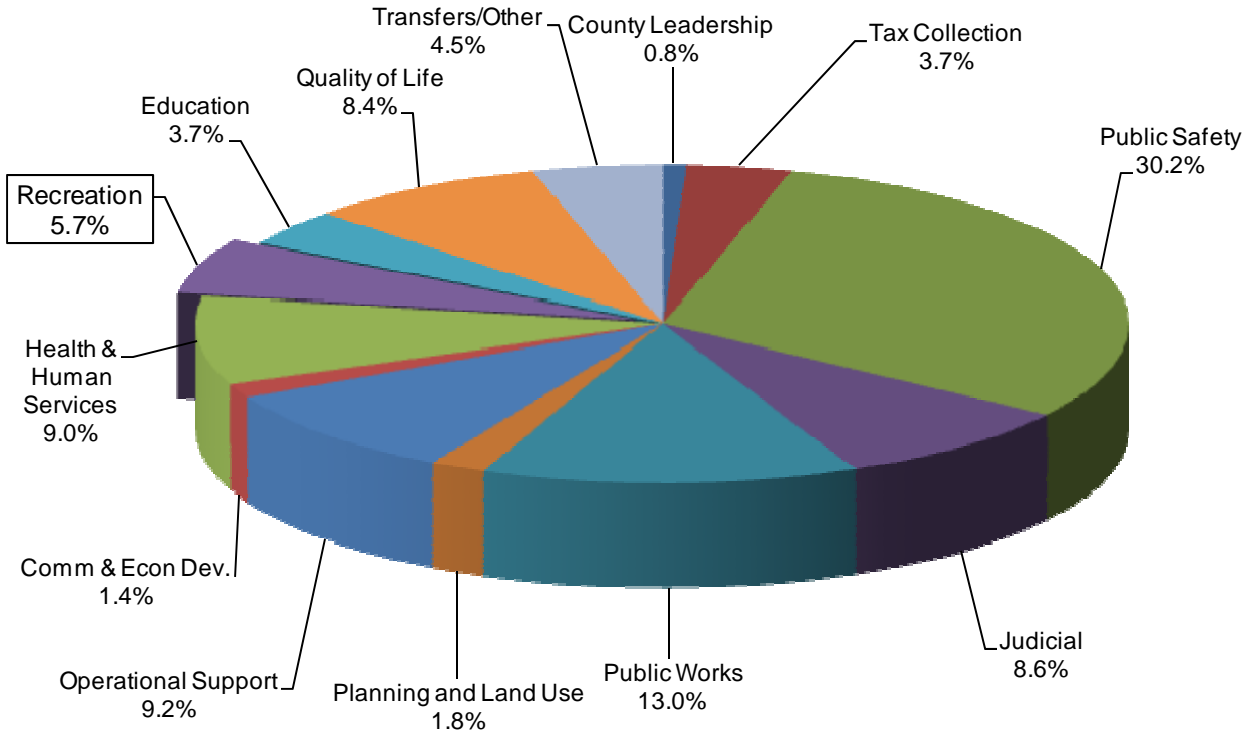
FY 2009/10 RECOMMENDED OPERATING BUDGET \$8,393,991



RECREATION SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		3,726,364	53,376	0	0	0	
22	Parks & Rec Commission Fund		0	3,990,718	4,144,713	5,275,873	5,788,991	513,118
23	Hospitality Tax Fund		0	0	30,600	2,402,000	2,605,000	203,000
TOTAL, FUNDING SOURCES			\$3,726,364	\$4,044,094	\$4,175,313	\$7,677,873	\$8,393,991	\$716,118
FUND	DEPARTMENT							
1	P & R - General Fund Only	XXXX	3,726,364	53,376	0	0	\$ -	0
22	P & R - Special Projects	9201	0	306,513	0	0	\$ -	0
22	P & R - Administration	9210	0	370,608	449,157	824,811	\$ 1,191,232	366,421
22	P & R - Maintenance	9211	0	858,258	1,053,416	1,369,050	\$ 1,464,031	94,981
22	P & R - County Recreation Centers	9215	0	826,702	819,387	988,319	\$ 1,064,567	76,248
22	P & R - Athletics	9217	0	269,456	313,970	362,204	\$ 398,189	35,985
22	P & R - DSS Summer Lunch Program	9219	0	31,846	0	0	\$ 36,000	0
22	P & R - Soccer Complex	9220	0	50,872	49,541	70,617	\$ 64,453	(6,164)
22	P & R - Cleveland Park	9221	0	530,386	590,433	615,265	\$ 641,365	26,100
22	P & R - Capital Projects	9222	0	0		270,700	\$ 416,841	146,141
22	P & R - Recreation Projects	9230	0	79,195	186,547	89,655	\$ 89,624	(31)
22	P & R - Transfers	9999	0	666,882	682,260	685,252	\$ 422,689	(262,563)
23	Hospitality Tax		0	0	30,600	2,402,000	\$ 2,605,000	203,000
			\$3,726,364	\$4,044,095	\$4,175,313	\$7,677,873	\$8,393,991	\$716,118

Recreation Percentage of Total County Budget

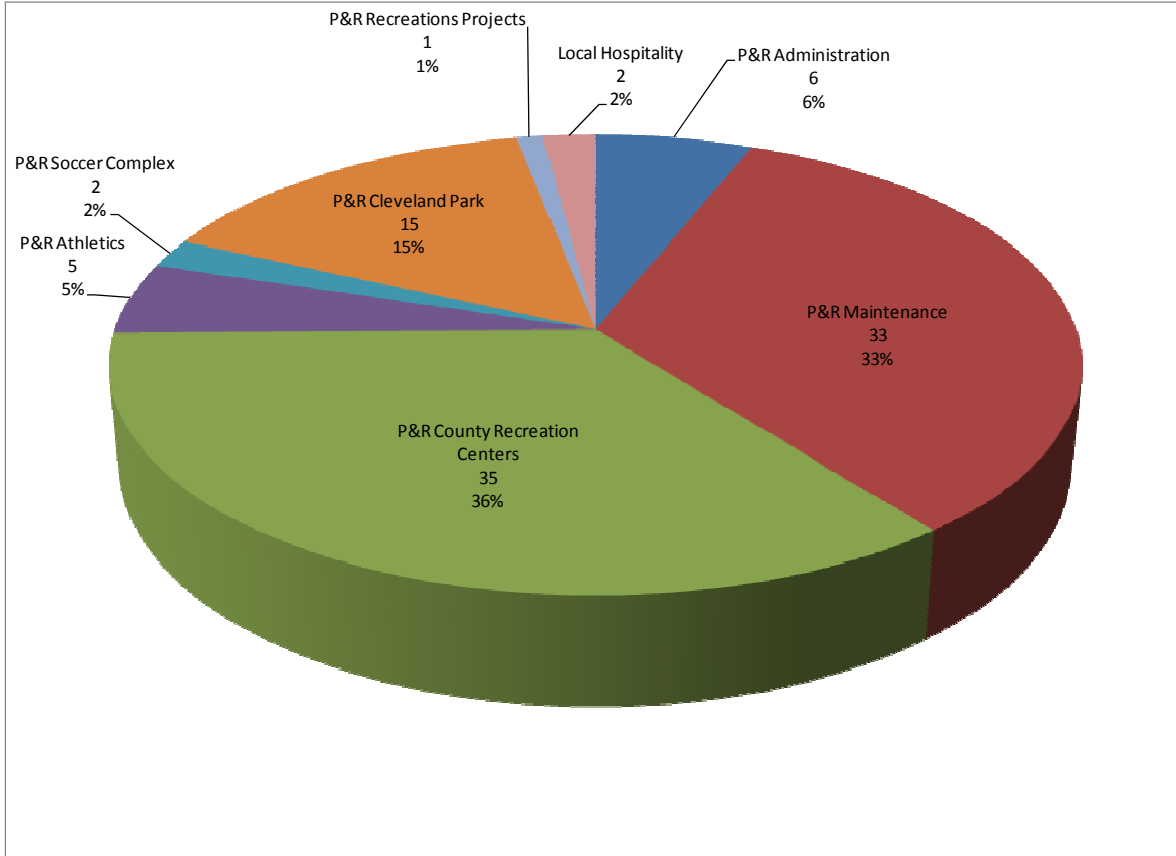
\$8,393,991



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769

CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

Authorized Recreation Personnel Summary



RECREATION PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		79	0	0	0	0	0
22	Parks & Rec Commission Fund		0	92	95	98	97	(1)
23	Local Hospitality Tax Fund		0	0	0	2	2	0
TOTAL, FUNDING SOURCES			79	92	95	100	99	(1)
FUND	DEPARTMENT							
1	P & R - General Fund Only	XXXX	79	0	0	0	0	0
22	P & R - Special Projects	9201		0	0	0	0	0
22	P & R - Administration	9210		5	5	6	6	0
22	P & R - Maintenance	9211		30	33	34	33	(1)
22	P & R - County Recreation Centers	9215		35	35	35	35	0
22	P & R - Athletics	9217		4	4	5	5	0
22	P & R - DSS Summer Lunch Program	9219		0	0	0	0	0
22	P & R - Soccer Complex	9220		2	2	2	2	0
22	P & R - Cleveland Park	9221		15	15	15	15	0
22	P & R - Recreation Projects	9230		1	1	1	1	0
22	P & R - Transfers	9999		0	0	0	0	0
23	Local Hospitality Tax			0	0	2	2	0
			79	92	95	100	99	(1)