

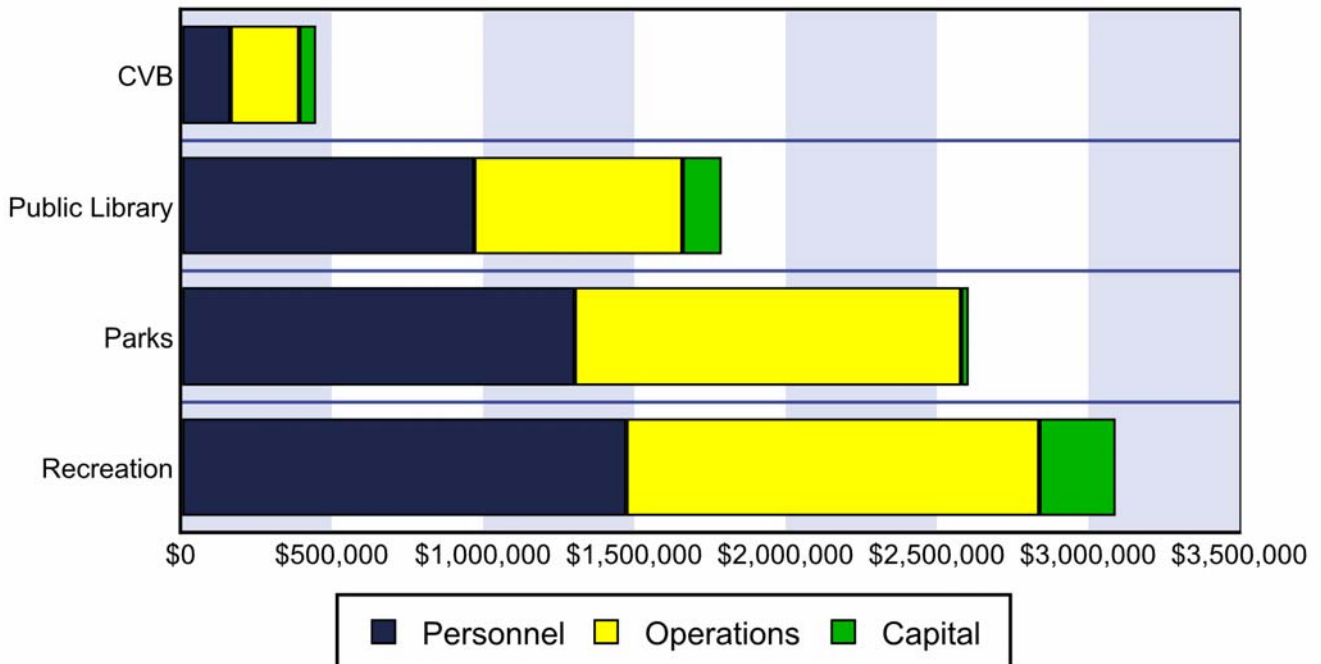
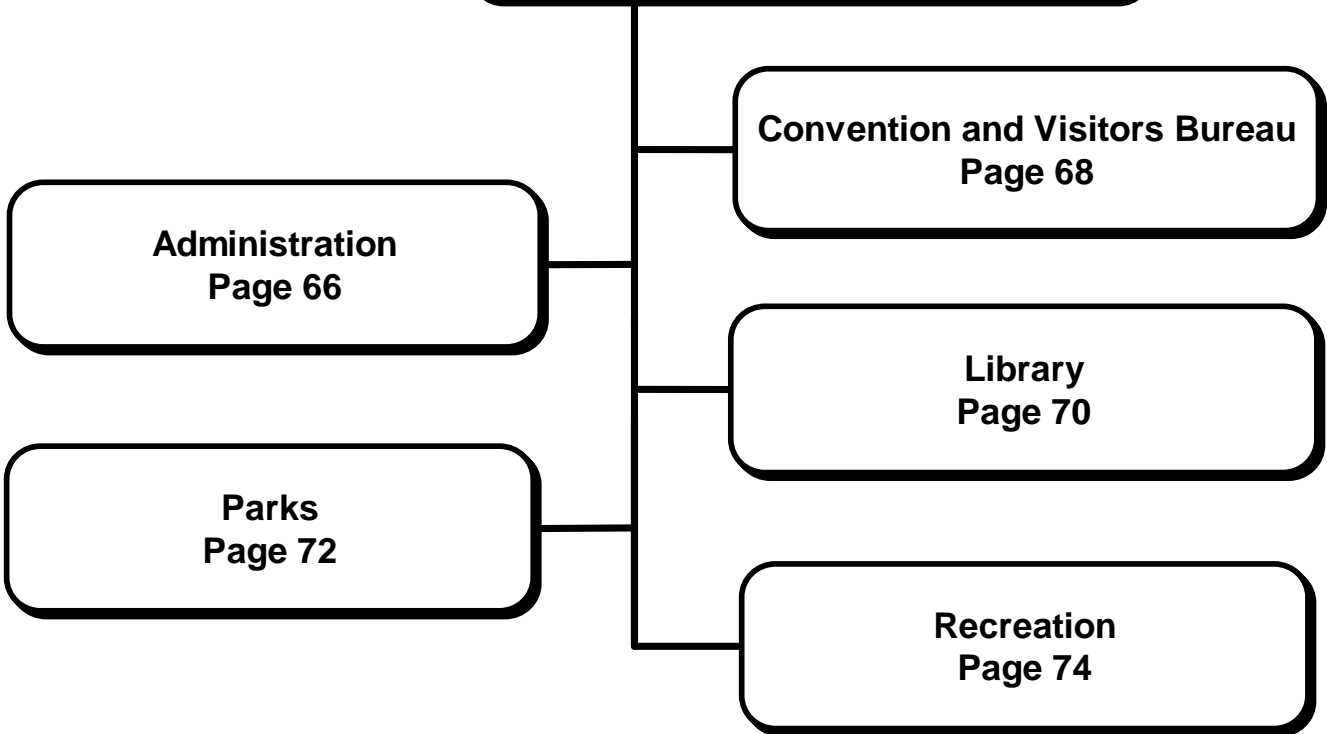
Community Services



The Community Services Division plans, organizes, supervises, and coordinates comprehensive leisure and educational activities for the citizens of Georgetown, as well as, promotes tourism and the historical downtown. The Parks department maintains over 463 acres of developed park land, twenty three parks, five swimming pools, downtown pocket parks, various City facilities, and three cemeteries. The Recreation Department manages the Recreation Center, adult and youth softball, swim lessons, various youth camps, youth and senior programs, adventure recreation and many other special events and programs, including the Georgetown Tennis Center, which has 11 courts. The Division maintains and handles the sale of cemetery plots in the International Order of Odd Fellows Cemetery, the rental of the Community Center, and park areas at San Gabriel Park. This Division also includes the Library and the Convention and Visitors Bureau (CVB) and provides staff support to the City's Parks and Recreation Board, CVB Board and the Library Board.

The Community Services Division is funded in the General Fund (Parks, Recreation, Library) and CVB Special Revenue Fund).

Community Services



Community Services

Uses & Expenses

	07/08	07/08	08/09 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
	AMENDED BUDGET	PROJECTED ACTUAL	BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Parks Administration	428,424	417,819	432,167		432,167	3.4%
Parks	1,680,343	1,616,875	1,788,725		1,788,725	10.6%
Recreation	961,277	961,196	1,772,361		1,772,361	84.4%
Recreation Programs	1,005,743	996,276	1,312,941		1,312,941	31.8%
Library	1,614,850	1,582,591	1,698,118		1,698,118	7.3%
<i>total General Fund</i>	<i>5,690,637</i>	<i>5,574,757</i>	<i>7,004,312</i>		<i>7,004,312</i>	<i>25.6%</i>
<u>Special Revenue Funds</u>						
CVB/Tourism	283,977	268,056	417,618	25,000	442,618	65.1%
Library Restricted Fund	39,133	39,133	85,300		85,300	118.0%
Cemetery	80,646	79,146	126,124		126,124	59.4%
Restricted Parks	629,497	343,121	252,653		252,653	-26.4%
<i>total Special Rev. Funds</i>	<i>1,033,253</i>	<i>729,456</i>	<i>881,695</i>	<i>25,000</i>	<i>906,695</i>	<i>24.3%</i>
Division Total	6,723,890	6,304,213	7,886,007	25,000	7,911,007	25.5%

	08/09 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Parks Administration	292,349	139,818		432,167	3
Parks	1,005,009	758,716	25,000	1,788,725	19.5
Recreation	806,637	713,224	252,500	1,772,361	33.5
Recreation Programs	661,359	651,582		1,312,941	3
Library	964,822	603,296	130,000	1,698,118	21.5
<i>total General Fund</i>	<i>3,730,176</i>	<i>2,866,636</i>	<i>407,500</i>	<i>7,004,312</i>	<i>80.5</i>
<u>Special Revenue Funds</u>					
CVB/Tourism	159,519	227,099	56,000	442,618	3
Library Restricted Fund	6,500	78,800		85,300	
Cemetery		126,124		126,124	
Restricted Parks			252,653	252,653	
<i>total Special Rev. Funds</i>	<i>166,019</i>	<i>432,023</i>	<i>308,653</i>	<i>906,695</i>	<i>3</i>
Division Total	3,896,195	3,298,659	716,153	7,911,007	83.5

Community Services Administration

DEPARTMENT DESCRIPTION

The Community Services Administration manages financial operations and personnel services for departments within the division in order to improve the quality of life for the citizens of Georgetown. The Division provides administrative support, customer service, reception, record keeping, management of key accounts, cemetery plot sales and secretarial services. Administration is responsible for overseeing the Parks and Recreation Department, Library Department, and the Tourism Department. Administration is responsible for coordinating and operating shelters during emergency management operations for the citizens of Georgetown in conjunction with the American Red Cross.

MAJOR DEPARTMENT GOALS

- Promote a positive image of Georgetown and the Historic downtown.
- Ensure access to the library and recreational facilities and programs for all Georgetown citizens regardless of race, gender, age, income, or physical ability.
- Create opportunities for life long learning.
- Initiate an aggressive marketing campaign for the new Recreation Center and Natatorium.
- Continue to explore grant possibilities for Parks, Recreation and Library.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Planning and development of new Recreation Center and Natatorium.
- Revised Parks Master Plan in order to continue future growth and development of the parks system.
- Initiated Parks Bond for voter approval in November 2008.
- Continue to promote Hotel Occupancy Tax (HOT) through athletic events with the Tourism Department.
- Carried out an aggressive publicity campaign so citizens know what their new Library has to offer.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Help the Arts and Cultural Board develop a Master Plan for the Arts in Georgetown.
- Initiate approval and adoption of Parks Master Plan by City Council.
- Implement first phase of Parks Bond if approved by citizen's vote in November 2008.
- Continue to increase Hotel Occupancy Tax (HOT) through aggressive marketing of athletics in the Georgetown area.
- Expand participation at the new Recreation Center and Special Events by hiring a Marketing/ Special Events Coordinator.
- Continue efforts to purchase River Springs property for preservation and conservation.
- Secure the third 100 acres of Garey Park into the Texas Parks and Recreation Foundation.

PARKS ADMINISTRATION	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Director of Community Services	1	1	1	1	1
Parks & Recreation Director	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
TOTAL	3	3	3	3	3

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Weekend days Community Center is rented (possible 156 days)	34	56	125	130	140
2. Cemetery lots sold	94	23	75	75	100

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Cemetery lots available	0	360	1,553	1,553	1,453
2. Weekend Community Center bookings	22%	36%	80%	84%	90%

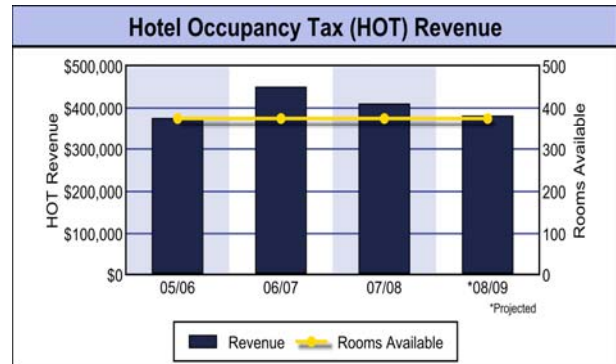
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
264,257	287,119	287,014	Personnel	292,349	292,840
109,006	141,305	130,805	Operations	139,818	139,818
<u>373,263</u>	<u>428,424</u>	<u>417,819</u>		<u>432,167</u>	<u>432,658</u>

Community Services Convention and Visitors Bureau

DEPARTMENT DESCRIPTION

The Georgetown Convention and Visitors Bureau (CVB) attracts leisure and business travelers to the Georgetown area to experience and enjoy our history, culture and attractions and to further strengthen our city's image as a Texas tourist destination. The CVB also promotes economic diversity and the region's quality of life. The department manages advertising, promotion and solicitation efforts to market the City of Georgetown as a place for meetings, group tours, tourists and day-trip shoppers. The department provides a positive economic impact on the community by bringing sales tax and hotel occupancy tax (HOT) dollars into the city which increases the total revenue of local businesses and improves the overall economic climate of Georgetown. The Convention & Visitors Bureau is included in the Community Services division, which unites tourism related activities with community recreational areas.



MAJOR DEPARTMENT GOALS

- Promote the area's cultural, recreational, historical and educational attributes to a wide audience.
- Assist visitors and potential visitors to the area by offering comprehensive visitor information and promotional services.
- Encourage and participate in the further development of attractions throughout Williamson County.
- Pull together resources that will make any visit to the city, whether for business or pleasure, a successful and memorable one.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Contracted with media relations professional to build a database of statewide media and local stakeholders to increase public awareness of Georgetown as a quality tourist destination.
- Presented and developed electronic tourism newsletter to increase awareness of services provided by the CVB and the economic benefits of tourism.
- Conducted Texas Hospitality Training for Visitor Information Center Volunteers.
- Hired and trained new Visitor Center Coordinator.
- Promoted and supported special events that attract visitors for day trips or overnight stays, such as Red Poppy Festival, Texas Hill Country Wine & Food Festival, and Up the Chisholm Trail & Chuckwagon Cook-off.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Increase advertising and marketing efforts to develop and promote the communities array of arts, heritage and cultural festivals and events to bring more people to visit Georgetown.
- Identify and define target markets to allow for better utilization of resources by conducting intercept surveys during special events and online surveys from website and advertising leads.
- Develop and produce promotional tourism video to increase the visibility of Georgetown as a tourist destination.
- Assist in promoting Georgetown as a venue for athletic events, including organizing and hosting an Adventure Race utilizing our parks and recreation resources.
- Expand Texas Hospitality training seminars to include area retailers, accommodations, and attractions.

CONVENTION & VISITOR'S BUREAU	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Tourism / Main Street Manager	0.5	0.5	0.5	0	0
CVB Coordinator	1	1	1	1	1
Visitor Center Coordinator	0	1	1	1	1
Administrative Assistant I	0.5	0.5	0.5	1	1
TOTAL	2	3	3	3	3

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of special / promotional projects organized or assisted	7	7	8	8	9
2. # of visitors assisted at Visitor's Center	25,032	26,798	28,000	29,000	32,000
3. # of hotel/motel rooms available	375	375	375	375	375
4. Hotel/motel participation in travel packages	N/A	3	3	4	4

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Return on Investment*	1.3%	1.57%	1.5%	1.42%	.86%
2. # inquiries resulting from advertisements	23,033	16,354	16,000	16,000	17,000
3. # of information requests from website	1,265	1,598	1,400	1,400	2,000
4. Vacancy factor	41.1%	34.7%	33%	36.2%	36.2%

* Revenues/Operating Expenses

** Main Street Manager position transferred to Economic Development department for 2008/09

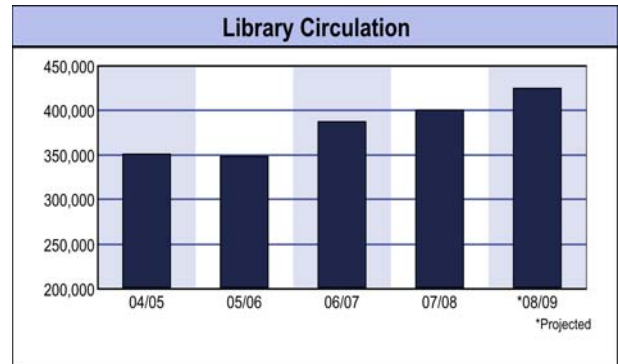
DEPARTMENTAL BUDGET: TOURISM FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
74,319	106,636	96,849	Personnel	159,519	159,330
175,002	177,341	171,207	Operations	227,099	199,299
			Capital	56,000	
<u>249,321</u>	<u>283,977</u>	<u>268,056</u>		<u>442,618</u>	<u>358,629</u>

Community Services Library

DEPARTMENT DESCRIPTION

The Georgetown Library houses and administers a collection of more than 80,000 items, including popular fiction and non-fiction for adults, young adults, and children; large-print materials; reference materials; and books, magazines and media in Spanish to meet the life-long learning and reading interests of library users. Also, under the TexShare program, library cardholders may go in person to borrow materials from other participating libraries in Texas, and, for the cost of one-way postage, they may use inter-library loan service. Weekly story hours, summer reading programs for children and teens, reference services, public access to the Internet, access to eAudiobooks and eBooks, and computer classes are services provided without cost to the public. During the hours that the library is open, four study rooms are available to the public at no charge on a first-come, first-served basis. Three other meeting rooms are available to reserve and rent for meetings and social events. The library works in concert with other community organizations to provide solutions, through programming, to social and educational concerns.



During the hours that the library is open, four study rooms are available to the public at no charge on a first-come, first-served basis. Three other meeting rooms are available to reserve and rent for meetings and social events. The library works in concert with other community organizations to provide solutions, through programming, to social and educational concerns.

MAJOR DEPARTMENT GOALS

- Provide open and equal access to information.
- Create opportunities for life-long learning.
- Encourage a love of reading.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Helped the Arts and Culture Board to prioritize potential locations within the City for public art and select the first piece of sculpture for the downtown Square.
- Coordinated with Southwestern University, the Williamson County Historical Museum, the Georgetown Heritage Society, and local art organizations to assist with cultural programming.
- Increased outreach efforts to citizens with limited access to transportation by instituting, with Georgetown Independent School District, a summer bookmobile.
- Expanded summer children's programs to the Boys and Girls Club.
- Enhanced access to library resources through redesign of the library's website.
- Offered in-library suggestion box and website blogs to allow patrons to comment on library services, materials, and other library related interests.
- Carried out an aggressive publicity program of newspaper articles, website articles, and public appearances by library staff that was designed to increase the frequency with which Georgetown citizens heard about the library.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Help the Arts and Culture Board develop a Master Plan for the Arts in Georgetown.
- Continue to increase library programming for adults and young adults.
- Coordinate with the Williamson County Museum, Georgetown Heritage Society and other organizations to assist with cultural programming.
- Investigate the feasibility of creating a tool lending library.
- Implement a new Integrated Library System that will be more patron friendly.
- Continue the aggressive publicity campaign designed to increase the frequency with which Georgetown citizens hear about the library.

LIBRARY	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Library Services Director	1	1	1	1	1
Assistant Library Director	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
Library Supervisor	1	1	1	1	1
Librarian III	1	1	1	1	1
Librarian II	3	3	0	0	0
Librarian I	1	1	4	4	4
Children Services Coordinator	1	1	1	1	1
Children Services Librarian	1	1	0	0	0
Library Assistant III	1	1	1	1	1
Library Assistant II	1	1	1	1	1
Library Assistant I	6	6	7	7	7
Library Aide (P/T)	2.5	2.5	2.5	2.5	2.5
TOTAL	19/2.5	19/2.5	19/2.5	19/2.5	19/2.5

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Circulation per year	348,114	386,948	390,000	400,000	425,000
2. New patron registrations per year	1,830	2,655	2,000	2,700	2,900
3. Books added per year	11,313	13,959	15,000	15,000	16,000
4. Children's program attendance/yr	10,161	12,953	13,000	13,000	13,500
5. Internet usage (persons/yr)	37,531	77,935	53,000	80,000	85,000

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Books circulated per capita	8.49	8.38	8.7	8.25	8.25
2. Resident library cardholders/capita	.58	.57	.6	.6	.6
3. GISD cardholders/student pop.	.22	.16	.28	.16	.16
4. Presentations to community groups	20	21	15	21	22
5. Special children's events	38	55	50	56	58

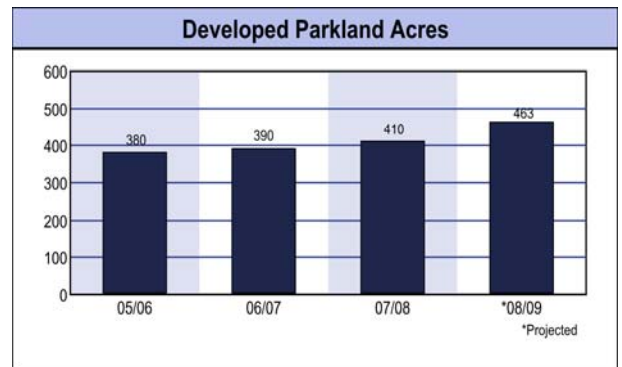
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
772,733	938,880	929,171	Personnel	964,822	967,925
366,135	539,842	517,292	Operations	603,296	601,226
110,589	136,128	136,128	Capital	130,000	130,000
<u>1,249,457</u>	<u>1,614,850</u>	<u>1,582,591</u>		<u>1,698,118</u>	<u>1,699,151</u>

Community Services Parks

DEPARTMENT DESCRIPTION

The Parks Department improves the quality of life for Georgetown citizens by maintaining thirty two parks on 463 acres, 8.2 miles of Hike/Bike Trail, three cemeteries, an athletic complex, Bark Park, five swimming pools, downtown pocket parks, tennis center and other City facilities. The Department maintains and schedules the use of the Community Center and special park areas. The Parks Department also helps with special events, such as Cupid's Chase 6K Run/Walk, Haunted Hayride at Halloween, 4th of July Celebration, Fishing Derby, Christmas Stroll, Red Poppy Festival, Arbor Day and Project Graduation. Parks department also helps coordinate Eagle Scout Projects as needed.



MAJOR DEPARTMENT GOALS

- Explore funding opportunities such as grants and other sources for future park development.
- Continue to maintain a high quality park system that is recognized at both the state and national level.
- Provide ongoing maintenance and operation of the City park system to provide beautiful, safe parks and opportunities for personal growth.
- Ensure natural areas are preserved and maintained for future generations.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Developed a neighborhood park within the Berry Creek subdivision.
- Expanded and revitalized neighborhood parks, including Chautauqua Park.
- Adopted the City wide Parks, Recreation and Open Space Master Plan.
- Hired additional parks maintenance workers to keep up with the growth in parks and citizens' demands.
- Developed a City Skate Park at the old batting cages in San Gabriel Park.
- Purchased Lion's Head Spring along the North San Gabriel River.
- Replaced fencing and lighting at the adult baseball field in San Gabriel Park.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Continue to develop a parks and trail maintenance program.
- Continue playground equipment replacement program in City parks.
- Implement Parks and Recreation Master Plan Priorities

PARKS	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Assistant Director of Parks & Rec	1	1	1	1	1
Parks Superintendent	1	1	1	1	1
Turf Manager	1	1	1	1	1
Urban Forester	1	1	1	1	1
Light Equipment Operator	0	0	1	1	1
Parks Maintenance Worker II	5	7	5	5	5
Parks Maintenance Worker I	7	7	8	8	8
Parks Maintenance Worker I (Seasonal)	1.5	1.5	1.5	1.5	1.5
TOTAL	16/1.5	18/1.5	18/1.5	18/1.5	18/1.5

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Park area bookings	426	499	500	500	525
2. Acres maintained per maintenance worker	34	35	36	36	32
3. Restrooms maintained	N/A	N/A	N/A	16	17
4. Miles of trails maintained	N/A	N/A	N/A	6.8	6.8

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Developed parkland acres	380	390	400	410	463
2. Developed acres per capita	.009	.009	.009	.009	.009
3. % of restrooms maintained daily	N/A	N/A	N/A	100%	100%

* Construction for the expansion of the Community Center limits the number of days available for renting in 2005/06 and 2006/07.

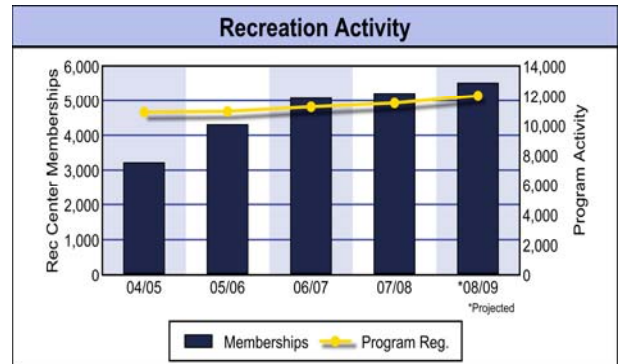
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
799,663	910,252	878,720	Personnel	1,005,009	1,008,315
621,356	745,091	713,155	Operations	758,716	758,716
43,311	25,000	25,000	Capital	25,000	25,000
1,464,330	1,680,343	1,616,875		1,788,725	1,792,031

Community Services Recreation

DEPARTMENT DESCRIPTION

The Recreation Department provides a wide variety of leisure and educational opportunities. Additionally, the Recreation Department staffs and manages the Recreation Center, Tennis Center, five swimming pools, summer camps, spring break camp, teen adventure camp, tennis tournaments, and leagues such as youth soccer, basketball and kickball as well as adult women's, men's and coed soccer, softball, kickball, basketball, senior softball and senior fitness and travel programs. The department also schedules special activities at the Georgetown Recreation Center, including aerobics, spinning classes, country and ballroom dancing, martial arts, tumbling, CPR, alternative activities for youth, and many other classes for youth and adults. In addition, unique education opportunities for outdoor recreation are offered numerous times during the year for youth and adults as well as in a camp environment through special camping trips and one of the largest Challenge Course in Central Texas. The department promotes special events such as a 6K Run/Walk, Haunted Hayride, Fishing Derby, Easter Egg Hunt, Outdoor Family Workshop, and Special Needs Dances.



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MAJOR DEPARTMENT GOALS

- Ensure access to recreation facilities and programs for all Georgetown residents regardless of race, gender, age, income, or physical ability.
- Consistently meet or exceed the expectations of our customers through proactive communications and the continuous improvement of our services.
- Initiate, cultivate, and maintain effective partnerships with other departments, agencies, organizations, and citizens to provide quality service to the City.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Renovated River Ridge Pool based on the structural engineer's recommendations.
- Planned for the staffing, programming and equipment needs for the expanded Recreation Center.
- Adopted the City wide Parks, Recreation and Open Space Master Plan.
- Initiated a Senior Outdoor Adventure Program for active senior adults.
- Targeted special needs population by hosting special needs dances and programs.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Organize and host an Adventure Race utilizing our parks and recreation resources.
- Open the expanded the Recreation Center including the natatorium, teen center and senior center.
- Work with Williamson Burnet County Opportunities to offer senior programs in the new senior center.
- Work with the Georgetown Youth Advisory Board to program the Teen Center.
- Utilize website to promote on-line registration.
- Work to reduce overhead cost of outdoor pools.

RECREATION	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Special Services Superintendent	1	1	1	1	1
Recreation Superintendent	1	1	1	1	1
Youth Adventure Program Coordinator	1	1	1	1	1
Youth Activities Coordinator	1	1	1	1	1
Challenge Course Coordinator	1	1	1	1	1
Aquatic/Special Events Coordinator	1	1	1	1	1
Athletic Coordinator	1	1	1	1	1
Recreation Center Supervisor	1	1	1	1	1
Assistant Recreation Center Supervisor	0	0	0	1	1
Recreation Specialist	3	3	3	4	4
Administrative Assistant I	1	1	1	1	1
Recreation Maintenance Specialist	1	1	1	1	1
Special Events/Marketing	0	0	0	1	1
Head Tennis Pro	1	1	1	1	1
Tennis Center Specialist	1	1	1	1	1
Recreation Assistants (9 - P/T)	2	2	2	4	4
Camp Staff, Seasonal (12 - P/T)	2.75	2.75	2.75	2.75	2.75
Pool Staff, Seasonal (39 - P/T)	7.75	7.75	7.75	11.75	11.75
TOTAL (FT/PT)	15/12.5	15/12.5	15/12.5	18/18.5	18/18.5

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Softball teams registered	195	211	200	205	215
2. Recreation Center memberships	4,294	5,060	5,200	5,200	5,500
3. Youth Soccer registrations	880	847	840	850	875
4. Youth Basketball registration	245	249	240	250	275

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Expenses recovered through fees	44%	46%	45%	45%	45%
2. Program registration activity	10,936	11,246	11,300	11,500	12,000
3. Activities implemented	79%	81%	80%	83%	85%
4. Program satisfaction	93%	92%	92%	93%	92%

DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
910,911	1,120,391	1,120,391	Personnel	1,467,996	1,527,568
739,747	842,629	833,081	Operations	1,364,806	1,357,956
	4,000	4,000	Capital	252,500	
<u>1,650,658</u>	<u>1,967,020</u>	<u>1,957,472</u>		<u>3,085,302</u>	<u>2,885,524</u>

MAJOR BUDGET CHANGES AND ISSUES:

Operating expenses reflect the opening of the expanded recreation center. The center will include added facilities, including an indoor pool.