

CYPRESS RECREATION AND PARK DISTRICT
BUDGET SUMMARY
OPERATING, CAPITAL PROJECTS AND OUTLAY EXPENDITURES
Fiscal Year 2009-10

FUNCTION/Responsible Department Program Number/description	2008-09 Budget	2009-10 Budget	Percent Change
LEISURE SERVICES			
Department of Recreation and Parks			
303 Adult Sports	\$ 78,592	\$ 79,138	0.69%
304 Teen Programs	35,499	40,115	13.00%
305 Aquatics Instruction	75,892	84,555	11.41%
306 Youth Activities	64,673	62,754	-2.97%
307 5K/10K Run	41,619	41,519	-0.24%
310 Youth Sports	65,557	90,884	38.63%
313 Community Events & Promotion	155,498	156,892	0.90%
314 Cultural Arts	104,344	94,421	-9.51%
316 Contract Classes	288,107	304,279	5.61%
317 Senior Citizen Program	385,681	369,993	-4.07%
324 Day Camp	88,294	102,614	16.22%
326 School Facility Rentals	30,384	35,380	16.44%
327 Kids Corner	75,164	90,931	20.98%
Total Leisure Services	<u>\$ 1,489,304</u>	<u>\$ 1,553,475</u>	<u>4.31%</u>
MGMT & ADVISORY COMMISSION SVCS			
Department of Recreation and Parks			
301 Recreation & Parks Administration	\$ 738,717	\$ 714,694	-3.25%
328 Recreation & Comm Svcs Commission	52,624	49,616	-5.72%
330 Senior Citizen Commission	33,164	34,452	3.88%
Total Mgmt & Advisory Commission Svcs	<u>\$ 824,505</u>	<u>\$ 798,762</u>	<u>-3.12%</u>
MAINTENANCE SERVICES			
Department of Public Works			
302 Community Center Maintenance	\$ 226,959	\$ 243,698	7.38%
308 Park Landscape & Maintenance	601,279	640,626	6.54%
311 Maintenance - Athletic Facilities	307,942	311,580	1.18%
312 Maintenance - Park Buildings	152,618	161,156	5.59%
318 Maintenance - Senior Center Building	174,208	161,485	-7.30%
319 Custodial	189,752	126,390	-33.39%
323 Facility Operations	149,192	168,664	13.05%
332 Youth League Improvements	3,200	20,000	525.00%
Total Maintenance Services	<u>\$ 1,805,150</u>	<u>\$ 1,833,599</u>	<u>1.58%</u>
TOTAL OPERATING BUDGET	<u>\$ 4,118,959</u>	<u>\$ 4,185,836</u>	<u>1.62%</u>