

**CYPRESS RECREATION AND PARK DISTRICT
BUDGET SUMMARY
OPERATING, CAPITAL PROJECTS AND CAPITAL OUTLAY EXPENDITURES
Fiscal Year 2011-12**

FUNCTION/Responsible Department Program Number/description	2010-11 Budget	2011-12 Budget	Percent Change
LEISURE SERVICES			
Department of Recreation and Parks			
90303 Adult Sports	\$ 83,367	\$ 84,258	1.07%
90304 Teen Programs	33,664	39,681	17.87%
90305 Aquatics Instruction	79,071	66,686	-15.66%
90306 Playgrounds	54,518	60,026	10.10%
90307 5K/10K Run	36,479	36,618	0.38%
90310 Youth Sports	85,369	94,336	10.50%
90313 Community Events & Promotion	137,846	138,610	0.55%
90314 Cultural Arts	86,281	93,731	8.63%
90316 Contract Classes	320,833	321,077	0.08%
90317 Senior Citizen Program	347,383	374,600	7.83%
90324 Day Camp	86,377	79,930	-7.46%
90326 Facilities/Field Permit	26,367	34,887	32.31%
90327 Kids Corner	81,678	82,181	0.62%
Total Leisure Services	<u>\$ 1,459,233</u>	<u>\$ 1,506,621</u>	<u>3.25%</u>
MGMT & ADVISORY COMMISSION SVCS			
Department of Recreation and Parks			
90301 Recreation & Parks Administration	\$ 771,276	\$ 782,817	1.50%
90328 Recreation & Comm Svcs Commission	67,045	69,602	3.81%
90330 Senior Citizen Commission	37,768	41,506	9.90%
Total Mgmt & Advisory Commission Svcs	<u>\$ 876,089</u>	<u>\$ 893,925</u>	<u>2.04%</u>
MAINTENANCE SERVICES			
Department of Public Works			
90302.9302 Maintenance - Community Center	\$ 193,663	\$ 245,801	26.92%
90302.9308 Landscaping - Parks	685,060	704,907	2.90%
90302.9311 Maintenance - Athletic Facilities	259,447	265,937	2.50%
90302.9312 Maintenance - Park Buildings	162,323	163,813	0.92%
90302.9318 Maintenance - Senior Center Building	146,518	176,868	20.71%
90319 Custodial	141,227	-	-100.00%
90323 Facility Operations	121,403	134,731	10.98%
90332 Youth League Improvements	20,500	20,000	-2.44%
Total Maintenance Services	<u>\$ 1,730,141</u>	<u>\$ 1,712,057</u>	<u>-1.05%</u>
TOTAL OPERATING BUDGET	<u>\$ 4,065,463</u>	<u>\$ 4,112,603</u>	<u>1.16%</u>