

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks

Golf Course Fund

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|---------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| GOLF COURSE | | | | | |
| City Administration | 415,044 | 377,641 | 452,750 | 452,750 | 422,400 |
| Food & Beverage | 361,099 | 368,807 | 376,499 | 389,200 | 383,200 |
| Pro-Shop | 261,703 | 251,275 | 275,400 | 232,950 | 250,750 |
| Golf Course | 340,177 | 375,097 | 420,500 | 414,400 | 415,300 |
| Driving Range | 169,719 | 156,835 | 184,350 | 160,800 | 169,150 |
| General & Administrative | 543,988 | 574,907 | 450,950 | 463,450 | 468,900 |
| Golf Lessons | 9,809 | 72,972 | 63,700 | 62,750 | 62,750 |
| TOTAL EXPENDITURES | 2,101,539 | 2,177,534 | 2,224,149 | 2,176,300 | 2,172,450 |

ACTIVITY INFORMATION

The Golf Course Fund is an Enterprise Fund that tracks all activities related to “The Lakes at El Segundo” Golf Course. The facilities include a nine-hole executive golf course, 58 station night-lighted driving range, golf school, pro shop, restaurant, and clubhouse.

The Fund consists of seven divisions: City Administration, Food and Beverage, Pro Shop, Golf Course, Driving Range, General and Administrative, and Golf Lessons.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Cultural Golf Course

Division 5301

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|-------------------------------------|----------------------|----------------------|-----------------------|-------------------------------------|------------------------|
| GOLF COURSE - ADMINISTRATION | | | | | |
| SALARIES | 530 | 0 | 0 | 0 | 0 |
| DEBT SERVICE | 136,899 | 74,353 | 88,050 | 88,050 | 61,350 |
| SERVICE CHARGES | 277,615 | 270,515 | 304,700 | 304,700 | 301,050 |
| CAPITAL-FIXED ASSETS | 0 | 32,773 | 60,000 | 60,000 | 60,000 |
| TOTAL EXPENDITURES | 415,044 | 377,641 | 452,750 | 452,750 | 422,400 |

ACTIVITY INFORMATION

The C.O.P. Administration Division is used to account for the debt service payments on the Golf Course Certificates of Participation (C.O.P.) which were issued on August 1, 1992. These bonds were issued to finance the construction of "The Lakes at El Segundo" Golf Course.

In addition, this division also accounts for all direct and indirect City administrative expenses, including a general administrative charge established this year, performance incentive fees for the operator, and other vehicle and equipment charges.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|-------------------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| SALARIES | | | | | |
| 4104 Permanent Contract | 530 | 0 | 0 | 0 | 0 |
| DEBT SERVICE | | | | | |
| 4904 Semi-Annual Interest | 136,899 | 74,353 | 88,050 | 88,050 | 61,350 |
| TOTAL DEBT SERVICE | 136,899 | 74,353 | 88,050 | 88,050 | 61,350 |
| SERVICE CHARGES | | | | | |
| 6207 Equipment Replacement Charges | 11,600 | 4,500 | 38,450 | 38,450 | 34,800 |
| 6214 Professional/Technical | 108,000 | 108,000 | 108,000 | 108,000 | 108,000 |
| 6224 Vehicle Operating Charges | 0 | 0 | 50 | 50 | 50 |
| 6286 General Administrative Charges | 130,200 | 130,200 | 130,200 | 130,200 | 130,200 |
| 6501 Right of Way Lease | 27,815 | 27,815 | 28,000 | 28,000 | 28,000 |
| TOTAL SERVICE CHARGES | 277,615 | 270,515 | 304,700 | 304,700 | 301,050 |
| CAPITAL-FIXED ASSETS | | | | | |
| 8104 Capital/Equipment | 0 | 32,773 | 60,000 | 60,000 | 60,000 |
| TOTAL CAPITAL-FIXED ASSETS | 0 | 32,773 | 60,000 | 60,000 | 60,000 |
| GOLF COURSE | 415,044 | 377,641 | 452,750 | 452,750 | 422,400 |

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Golf Course Food and Beverage

Division 5302

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|----------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| FOOD & BEVERAGE | | | | | |
| SALARIES | 139,843 | 146,096 | 140,500 | 140,500 | 142,000 |
| EMPLOYEE BENEFITS | 24,992 | 26,088 | 35,499 | 40,200 | 40,900 |
| SUPPLIES | 36,220 | 35,338 | 36,000 | 40,000 | 38,000 |
| SERVICE CHARGES | 26,165 | 21,407 | 28,000 | 32,000 | 25,800 |
| COST OF SALES | 133,879 | 139,878 | 136,500 | 136,500 | 136,500 |
| TOTAL EXPENDITURES | 361,099 | 368,807 | 376,499 | 389,200 | 383,200 |

ACTIVITY INFORMATION

The Food and Beverage Division is responsible for providing a full-service breakfast and lunch at the golf course restaurant. It also includes special events and catering.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|------------------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| SALARIES | | | | | |
| 4104 Permanent Contract | 139,843 | 146,096 | 140,500 | 140,500 | 142,000 |
| TOTAL EMPLOYEE BENEFITS | 24,992 | 26,088 | 35,499 | 40,200 | 40,900 |
| SUPPLIES | | | | | |
| 5203 Repair & Maintenance Supplies | 3,166 | 2,682 | 3,000 | 3,000 | 3,000 |
| 5204 Operating Supplies | 22,386 | 22,481 | 22,000 | 26,000 | 24,000 |
| 5210 Paper Goods | 9,075 | 8,573 | 9,000 | 9,000 | 9,000 |
| 5213 Replacement Of Damaged Goods | 1,593 | 1,602 | 2,000 | 2,000 | 2,000 |
| TOTAL SUPPLIES | 36,220 | 35,338 | 36,000 | 40,000 | 38,000 |
| SERVICE CHARGES | | | | | |
| 6201 Advertising/Publishing | 6,264 | 6,681 | 6,500 | 6,500 | 3,300 |
| 6215 Repair & Maintenance | 14,217 | 7,783 | 15,000 | 18,000 | 15,000 |
| 6242 Employee Meals | 4,504 | 5,763 | 5,000 | 6,000 | 6,000 |
| 6249 Fees & Licenses | 1,180 | 1,180 | 1,500 | 1,500 | 1,500 |
| TOTAL SERVICE CHARGES | 26,165 | 21,407 | 28,000 | 32,000 | 25,800 |
| COST OF SALES | | | | | |
| 7550 Cost of Sales | 133,879 | 139,878 | 136,500 | 136,500 | 136,500 |
| FOOD & BEVERAGE | 361,099 | 368,807 | 376,499 | 389,200 | 383,200 |

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Golf Course Pro Shop

Division 5304

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|-----------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
|-----------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|

PRO SHOP

| | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| SALARIES | 28,042 | 27,761 | 35,000 | 33,000 | 36,000 |
| EMPLOYEE BENEFITS | 8,253 | 8,515 | 10,900 | 10,450 | 11,200 |
| SUPPLIES | 3,959 | 4,119 | 3,500 | 3,500 | 3,500 |
| SERVICE CHARGES | 13,488 | 15,507 | 15,000 | 13,000 | 12,800 |
| HARD GOODS | 207,961 | 195,373 | 211,000 | 173,000 | 187,250 |
| TOTAL EXPENDITURES | 261,703 | 251,275 | 275,400 | 232,950 | 250,750 |

ACTIVITY INFORMATION

The Pro Shop is the hub of the Golf Course operations providing a full line of soft and hard goods. The Pro Shop is also where golf lessons are booked and sold, tee times are recorded, greens fees collected, and range balls sold.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|--------------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| SALARIES | | | | | |
| 4104 Permanent Contract | 28,042 | 27,761 | 35,000 | 33,000 | 36,000 |
| TOTAL EMPLOYEE BENEFITS | 8,253 | 8,515 | 10,900 | 10,450 | 11,200 |
| SUPPLIES | | | | | |
| 5204 Operating Supplies | 3,959 | 4,119 | 3,500 | 3,500 | 3,500 |
| TOTAL SUPPLIES | 3,959 | 4,119 | 3,500 | 3,500 | 3,500 |
| SERVICE CHARGES | | | | | |
| 6201 Advertising/Publishing | 8,305 | 8,542 | 7,000 | 7,000 | 7,800 |
| 6270 Commissions | 5,183 | 6,965 | 8,000 | 6,000 | 5,000 |
| TOTAL SERVICE CHARGES | 13,488 | 15,507 | 15,000 | 13,000 | 12,800 |
| HARD GOODS | | | | | |
| 7600 Hard Goods | 139,717 | 133,395 | 144,000 | 109,200 | 118,500 |
| 7601 Purchase Discount | (4,734) | (1,516) | (7,000) | (7,000) | (6,250) |
| 7602 Soft Goods | 67,199 | 58,134 | 68,000 | 64,800 | 70,000 |
| 7604 Freight | 5,779 | 5,360 | 6,000 | 6,000 | 5,000 |
| HARD GOODS | 207,961 | 195,373 | 211,000 | 173,000 | 187,250 |
| PRO SHOP | 261,703 | 251,275 | 275,400 | 232,950 | 250,750 |

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Golf Course

Division 5305

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|---------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| GOLF COURSE | | | | | |
| SALARIES | 179,807 | 186,171 | 207,000 | 207,000 | 215,000 |
| EMPLOYEE BENEFITS | 39,796 | 37,866 | 59,000 | 56,900 | 59,000 |
| SUPPLIES | 80,044 | 82,578 | 85,000 | 81,000 | 85,000 |
| SERVICE CHARGES | 40,530 | 68,482 | 69,500 | 69,500 | 56,300 |
| TOTAL EXPENDITURES | 340,177 | 375,097 | 420,500 | 414,400 | 415,300 |

ACTIVITY INFORMATION

The Golf Course Division represents the actual playing of rounds of golf and the maintenance of the course itself.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|------------------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| SALARIES | | | | | |
| 4104 Permanent Contract | 179,807 | 186,171 | 207,000 | 207,000 | 215,000 |
| TOTAL EMPLOYEE BENEFITS | 39,796 | 37,866 | 59,000 | 56,900 | 59,000 |
| SUPPLIES | | | | | |
| 5203 Repair & Maintenance Supplies | 52,973 | 46,212 | 55,000 | 55,000 | 55,000 |
| 5204 Operating Supplies | 27,071 | 36,366 | 30,000 | 26,000 | 30,000 |
| TOTAL SUPPLIES | 80,044 | 82,578 | 85,000 | 81,000 | 85,000 |
| SERVICE CHARGES | | | | | |
| 6201 Advertising/Publishing | 6,264 | 6,834 | 6,500 | 6,500 | 7,300 |
| 6206 Contractual Services | 13,883 | 14,065 | 16,000 | 16,000 | 16,000 |
| 6215 Repair & Maintenance | 17,842 | 21,597 | 21,000 | 21,000 | 21,000 |
| 6260 Equipment Leasing Costs | 2,541 | 25,986 | 26,000 | 26,000 | 12,000 |
| TOTAL SERVICE CHARGES | 40,530 | 68,482 | 69,500 | 69,500 | 56,300 |
| GOLF COURSE | 340,177 | 375,097 | 420,500 | 414,400 | 415,300 |

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Golf Course Driving Range

Division 5306

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|---------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| DRIVING RANGE | | | | | |
| SALARIES | 38,439 | 41,803 | 51,750 | 51,750 | 58,000 |
| EMPLOYEE BENEFITS | 6,127 | 6,010 | 22,100 | 13,550 | 14,850 |
| SUPPLIES | 11,441 | 18,732 | 90,000 | 75,000 | 75,000 |
| SERVICE CHARGES | 99,273 | 90,290 | 20,500 | 20,500 | 21,300 |
| CAPITAL-FIXED ASSETS | 14,439 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 169,719 | 156,835 | 184,350 | 160,800 | 169,150 |

ACTIVITY INFORMATION

The Driving Range is the 58-section practice facility. The range is also the location at which all golf lessons are taught by a staff of PGA golf professionals.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|-----------------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| SALARIES | | | | | |
| 4104 Permanent Contract | 38,439 | 41,803 | 51,750 | 51,750 | 58,000 |
| TOTAL EMPLOYEE BENEFITS | 6,127 | 6,010 | 22,100 | 13,550 | 14,850 |
| SUPPLIES | | | | | |
| 5204 Operating Supplies | 11,441 | 18,732 | 90,000 | 75,000 | 75,000 |
| TOTAL SUPPLIES | 11,441 | 18,732 | 90,000 | 75,000 | 75,000 |
| SERVICE CHARGES | | | | | |
| 6201 Advertising/Publishing | 6,264 | 6,726 | 6,500 | 6,500 | 7,300 |
| 6202 Depreciation Expense | 82,648 | 70,711 | 0 | 0 | 0 |
| 6215 Repair & Maintenance | 10,361 | 12,853 | 14,000 | 14,000 | 14,000 |
| TOTAL SERVICE CHARGES | 99,273 | 90,290 | 20,500 | 20,500 | 21,300 |
| CAPITAL-FIXED ASSETS | | | | | |
| 8103 Capital/Other Improvements | 14,439 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL-FIXED ASSETS | 14,439 | 0 | 0 | 0 | 0 |
| DRIVING RANGE | 169,719 | 156,835 | 184,350 | 160,800 | 169,150 |

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Golf Course General & Administrative

Division 5307

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|-------------------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| GENERAL & ADMINISTRATION | | | | | |
| SALARIES | 105,829 | 111,243 | 118,000 | 118,000 | 118,000 |
| EMPLOYEE BENEFITS | 25,207 | 25,735 | 34,100 | 34,100 | 34,400 |
| SUPPLIES | 20,081 | 21,826 | 24,000 | 24,000 | 24,000 |
| PUBLIC UTILITY SERVICES | 152,437 | 157,710 | 159,200 | 164,700 | 170,200 |
| SERVICE CHARGES | 240,434 | 258,393 | 115,650 | 122,650 | 122,300 |
| TOTAL EXPENDITURES | 543,988 | 574,907 | 450,950 | 463,450 | 468,900 |

ACTIVITY INFORMATION

This Division is responsible for the administration of all aspects of the facility, including operations, accounting and supervision of all other departments.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|--------------------------------------|----------------------|----------------------|-----------------------|-------------------------------------|------------------------|
| SALARIES | | | | | |
| 4104 Permanent Contract | 105,829 | 111,243 | 118,000 | 118,000 | 118,000 |
| TOTAL EMPLOYEE BENEFITS | 25,207 | 25,735 | 34,100 | 34,100 | 34,400 |
| SUPPLIES | | | | | |
| 5203 Repair & Maintenance Supplies | 11,990 | 10,891 | 12,000 | 12,000 | 12,000 |
| 5204 Operating Supplies | 8,091 | 10,935 | 12,000 | 12,000 | 12,000 |
| TOTAL SUPPLIES | 20,081 | 21,826 | 24,000 | 24,000 | 24,000 |
| PUBLIC UTILITY SERVICES | | | | | |
| 6101 Gas | 4,963 | 5,202 | 6,000 | 6,000 | 6,000 |
| 6102 Electricity | 40,867 | 36,940 | 42,000 | 45,000 | 45,000 |
| 6103 Water | 52,199 | 62,186 | 52,500 | 55,000 | 60,000 |
| 6135 Credit Card Expense | 36,904 | 32,056 | 35,000 | 35,000 | 35,000 |
| 6139 Bank Service Charges | 10,414 | 14,818 | 15,500 | 15,500 | 16,000 |
| 6153 Personal Property Damage | 6,952 | 5,008 | 8,000 | 8,000 | 8,000 |
| 6171 Business Meals | 138 | 0 | 200 | 200 | 200 |
| 6172 NSF Checks | 0 | 1,500 | 0 | 0 | 0 |
| TOTAL PUBLIC UTILITY SERVICES | 152,437 | 157,710 | 159,200 | 164,700 | 170,200 |
| SERVICE CHARGES | | | | | |
| 6201 Advertising/Publishing | 6,264 | 6,823 | 6,500 | 6,500 | 7,300 |
| 6208 Dues & Subscriptions | 2,095 | 1,583 | 2,500 | 2,500 | 2,500 |
| 6209 Dump Fees | 11,940 | 3,069 | 0 | 0 | 0 |
| 6211 Insurance & Bonds | 174,991 | 176,331 | 54,150 | 54,150 | 56,000 |
| 6213 Meetings & Travel | 798 | 102 | 1,000 | 1,000 | 1,000 |
| 6214 Professional/Technical | 1,447 | 1,523 | 2,500 | 2,500 | 2,500 |
| 6215 Repair & Maintenance | 26,505 | 52,907 | 25,000 | 32,000 | 28,000 |
| 6223 Training & Education | 1,345 | 2,056 | 2,000 | 2,000 | 2,000 |
| 6244 Other Unclassified Expense | 171 | 240 | 1,000 | 1,000 | 1,000 |
| 6249 Fees & Licenses | 60 | 0 | 2,000 | 2,000 | 2,000 |
| 6253 Postage | 1,058 | 907 | 2,000 | 2,000 | 2,000 |
| 6254 Telephone | 9,584 | 8,486 | 12,000 | 12,000 | 12,000 |
| 6284 Security Costs | 1,607 | 2,126 | 2,000 | 2,000 | 3,000 |
| 6301 Legal Counsel | 0 | 0 | 500 | 500 | 500 |
| 6502 Contribution Expense | 2,569 | 2,240 | 2,500 | 2,500 | 2,500 |
| TOTAL SERVICE CHARGES | 240,434 | 258,393 | 115,650 | 122,650 | 122,300 |
| GENERAL & ADMIN | 543,988 | 574,907 | 450,950 | 463,450 | 468,900 |

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Golf Course Golf Lessons

Division 5308

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|---------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|
| GOLF LESSONS | | | | | |
| SALARIES | 0 | 0 | 6,000 | 5,000 | 5,000 |
| EMPLOYEE BENEFITS | 0 | 578 | 1,200 | 1,000 | 1,000 |
| SERVICE CHARGES | 0 | 60,241 | 45,500 | 45,500 | 45,500 |
| COST OF SALES | 9,809 | 12,153 | 11,000 | 11,250 | 11,250 |
| TOTAL EXPENDITURES | 9,809 | 72,972 | 63,700 | 62,750 | 62,750 |

ADMINISTRATION

The Golf Lessons Division includes a full range of golf instruction taught by PGA and LPGA teaching professionals. Lessons include private, group, and clinics.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

| CLASSIFICATION | ACTUAL FY 2006/07 | ACTUAL FY 2007/08 | ADOPTED FY 2008/09 | PROJECTED YEAR END FY 2008/09 | PROPOSED FY 2009/10 |
|---------------------------------|----------------------|----------------------|-----------------------|-------------------------------------|------------------------|
| SALARIES | | | | | |
| 4104 Permanent Contract | 0 | 0 | 6,000 | 5,000 | 5,000 |
| TOTAL EMPLOYEE BENEFITS | 0 | 578 | 1,200 | 1,000 | 1,000 |
| TOTAL SERVICE CHARGES | | | | | |
| 6201 Advertising/Publishing | 0 | 1,363 | 3,500 | 0 | 3,500 |
| 6244 Other Unclassified Expense | 0 | 55,428 | 0 | 3,500 | 0 |
| 6270 Commissions | 0 | 3,450 | 42,000 | 42,000 | 42,000 |
| TOTAL SERVICE CHARGES | 0 | 60,241 | 45,500 | 45,500 | 45,500 |
| HARD GOODS | | | | | |
| 6092 Junior Membership Clinics | 0 | 0 | 500 | 500 | 500 |
| 6093 Junior Camp Expenses | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 7606 Teaching Supplies | 9,809 | 12,153 | 500 | 750 | 750 |
| TOTAL HARD GOODS | 9,809 | 12,153 | 11,000 | 11,250 | 11,250 |
| GOLF COURSE - LESSONS | 9,809 | 72,972 | 63,700 | 62,750 | 62,750 |