

Gross Funds

The agency's proposed budget is \$59,169,480 representing an increase of \$6,867,152 or 13.1 percent over the FY 2007 approved budget of \$52,302,329. This funding supports 878.2 FTEs, an increase of 13.2 FTEs, or 1.5 percent over the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$46,997,561 representing an increase of \$4,912,669 or 11.7 percent over the FY 2007 approved budget of \$42,084,892. This funding supports 689.8 FTEs, an increase of 68.8 FTEs, or 11.1 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$797,778 in the Development and Community Affairs program due to changes in the Director's Office and the Marketing and Development activity;
- An increase of \$292,733 in the Agency's Management program due to an increase in the fleet management activity that is associated with operational expenses for the agency;
- A net increase of \$192,504 in the Park and Facility Development program due to additional funds for telephone services;
- A decrease of \$1,885,352 in Recreational Programs and Services due to a decrease in the Summer Operation activity; and
- A decrease of \$118,031 in the Agency Financial Operations program.

Mayoral Policy Initiatives

- An increase of \$3,102,113 and 62 FTEs in the Recreational Programs and Services program, which includes \$3,000,000 to support summer operations, and \$102,113 to support the Riggs-LaSalle recreational center;
- An increase of \$2,115,593 and 11 FTEs in the Park and Facility Maintenance program, which includes \$1,365,593 for in-house maintenance staff including engineers, welders, plumbers, and electricians, and \$750,000 in one-time funding for ball-field maintenance;

- An increase of \$360,000 in one-time funding in the Agency Management Program IT related services; and
- An increase of \$100,000 in one-time funding in the Recreational Programs and Services program to support a Senior Olympics initiative.

Transfers-Out

- A transfer-out of \$44,669 from the Park and Facility Maintenance program to the Department of Public Works (DPW) for garbage collection/disposal fees.

Special Purpose Revenue Funds. The proposed budget is \$2,492,324, an increase of \$892,324 or 55.8 percent over the FY 2007 approved budget of \$1,600,000. This funding supports 9.0 FTEs, a decrease of 51 FTEs, or 85.0 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$292,324 in the Recreational Program, for the Educational Services activity;
- An increase of \$600,000 increase in the Park and Facility Management Program, which is a one-time funding from the fund balance for the maintenance activity; and
- A reduction of 51 FTEs in the Recreational Programs and Services program to account for elimination of unfunded positions in agency programs.

For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.