

### FY 08-10 Budget Public Works and Community Resources Departments Changes from Draft Budget - June 2008

FY 08-09 Revised		FY 09-10 Preliminary		Comments
June Draft	August Revised	June Draft	August Revised	

### Community Pool Programing, Operations & Maintenance

Charges for Services	38,650	34,000	(4,650)	38,650	71,000	32,350	Net adjustments to Pool Revenue estimates
<b>Total Estimated Revenues</b>	<b>38,650</b>	<b>34,000</b>	<b>(4,650)</b>	<b>38,650</b>	<b>71,000</b>	<b>32,350</b>	

#### Expenditures

##### 4126 Pool Facility Maintenance

Personnel Services	-	12,650	12,650	53,200	53,200	53,200	Addition of 30% of a Plant Operator starting January 2009 & 30% of a Maintenance Technician starting in July 2009
Services and Supplies	121,600	139,200	17,600	121,600	175,600	54,000	Adjustments in estimate of utility costs
<b>Total</b>	<b>121,600</b>	<b>151,850</b>	<b>30,250</b>	<b>121,600</b>	<b>228,800</b>	<b>107,200</b>	

##### 4156 Aquatic Services

Personnel Services	114,350	80,900	(33,450)	114,350	177,200	62,850	Refinement of Part time staffing based on assumed completion and public use schedules
Services and Supplies	10,550	10,550	-	10,550	10,550	-	
<b>Total</b>	<b>124,900</b>	<b>91,450</b>	<b>(33,450)</b>	<b>124,900</b>	<b>187,750</b>	<b>62,850</b>	

**Total Pool Related Costs**      246,500      243,300      (3,200)      246,500      416,550      170,050

**Net Pool Costs to Gen Fund**      207,850      209,300      1,450      207,850      345,550      137,700

[1] Assumes partial fiscal year funding with completion of pool facility in December 2008 and open to public in mid- May. Revenue and costs are projected to end of Fiscal Year - June 30, 2009