

# Parks & Recreation General Funds & Park Operations Non-millage Funds- Total

	Adopted FY 2011	Proposed FY 2012	Change from FY 2011 to FY2012	Proposed FY 2013	Change from FY 2012 to FY 2013
Parks Operations	\$2,732,375	\$2,248,537 (GF) \$212, 387 (Metro) \$36,809 (Storm) \$19,700 (Rec & Ed) <u>\$2,517,433</u>	-17.71%***    -7.86%	\$2,253,676 (GF) \$218,759 (Metro) \$37,913(Storm) \$19,700 (Rec & Ed) <u>\$2,530,048</u>	+0.23%    +0.50%
Parks & Recreation Services	\$3,641,584	\$3,586,528	-1.51%	\$3,692,311	+2.95%
Total Parks	\$6,373,959	\$5,835,065 (GF) \$212, 387 (Metro) \$36,809 (Storm) \$19,700 (Rec & Ed) <u>\$6,103,961</u>	-8.45%    -4.23%	\$5,945,987 (GF) \$218,759 (Metro) \$37,913(Storm) \$19,700 (Rec & Ed) <u>\$6,222,359</u>	+1.90%    +1.02%
Rest of General Fund	\$77,808,382	\$75,336,013	-3.18%	\$74,759,025	-0.77%
Total General Fund	\$81,449,966	\$78,922,541	-3.10%	\$78,451,336	-0.60%