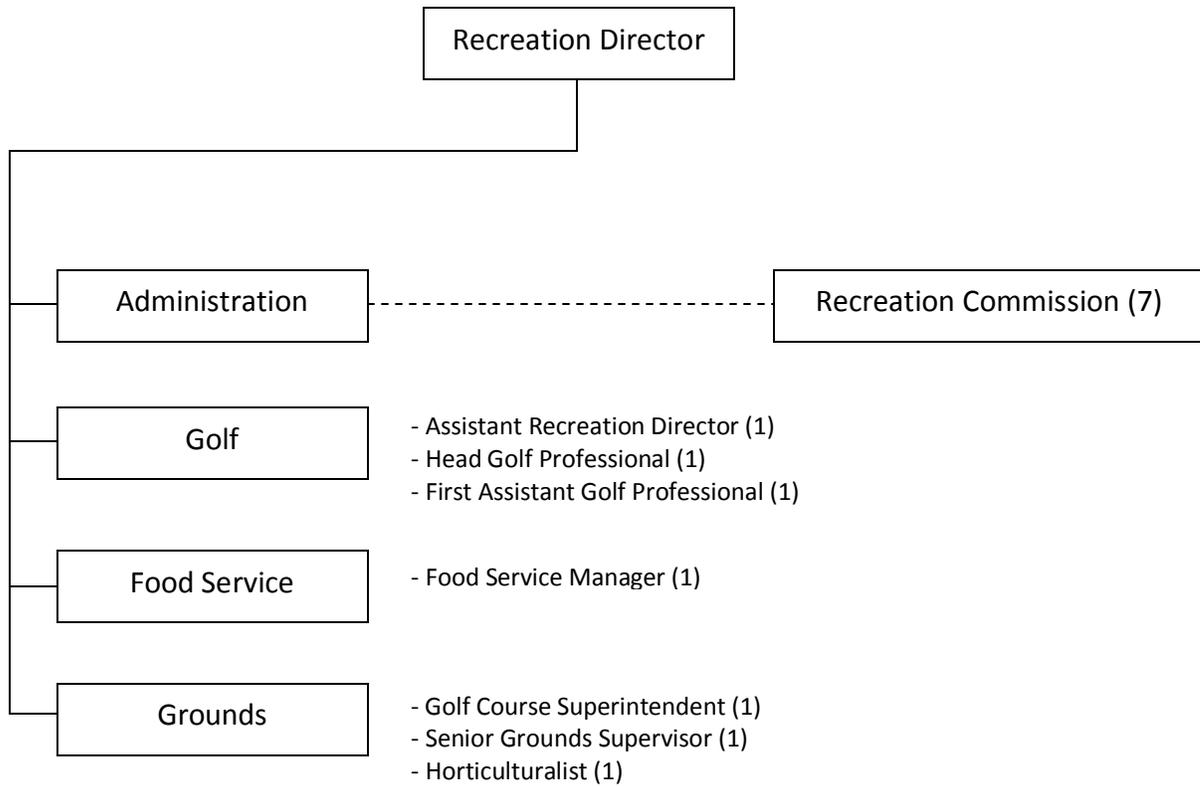


RECREATION DEPARTMENT FY11/12



<u>FY11/12 Budget</u>	Employee	
	<u>Count</u>	<u>FTE</u>
Full Time Personnel	8	8.00
Part-Time Personnel	<u>100</u>	<u>32.00</u>
Total Employees / FTEs	<u>108</u>	<u>40.00</u>

(FTE = Full-Time Equivalent)

<u>Budgeted Full-Time Employees</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Administration	2	2	2	2	2	1	1	1	1	1
Grounds	8	8	8	8	8	5	4	4	3	3
Golf	3	3	3	3	3	3	3	3	3	3
Food Service	2	2	1	1	1	1	1	1	1	1
Total FT	<u>15</u>	<u>15</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>8</u>	<u>8</u>