

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures
Department: Feather Sound Community Services District						
Strategic Focus Area: Environment, Open Spaces, Recreation, & Culture						
<i>Name of the Program (include source of mandates or authority that justifies classification of program)</i>	<i>Mandatory, Essential, Other, or Administrative</i>	<i>Description of the program, funding source, current service levels, and origin of the program. For mandatory programs, specify the level of service mandated versus the level of service currently performed.</i>	<i>Portion of the overall budget allocated to this program (in \$).</i>	<i>Full Time Employees</i>	<i>Program Revenue (in \$). Include revenues derived from all sources to include user fees and grants.</i>	<i>Meaningful measures that reflect how well we are doing in this program.</i>
Street Lights	Essential	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$90,000	0.0	see note	Adequate lighting of roadways
Greenspaces Maintenance	Essential	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$80,000	0.0	see note	Heathly plants in greenspaces
Recreation Area Enhancements	Essential	Development of newly acquired property adjacent to existing recreation area. Recreation area enhancements - replacement/upgrade/extension of broadwalk. Improvement of greenspace and access to waterways next to recreation area.	\$60,000	0.0	see note	Participation and satisfaction of community residents.
Other Administrative	Essential	Property and D&O insurance. Annual audit and tax preparation fees, costs of annual report to residents - printing and mailing. Office supplies	\$10,000	0.0	see note	n/a
SUBTOTAL - PROGRAMS:			\$240,000	0.0	\$0	
Administrative charges	Administrative	Tax Collector Fees, Full Cost Allocation				
SUBTOTAL - EXPENDITURES:			\$240,000	0.0	\$0	
Reserves	Administrative	Reserves	\$220,000			
GRAND TOTALS:			\$460,000	0.0	\$0	

NOTE: This budget is totally supported by a separate property tax levy for the Feather Sound Community Services District.