

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Municipal Pool						
Inter-Agency Billings						
Billings to Departments						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Sources						
76230 Facility Rentals	2,640	8,800	8,800	10,000	10,000	0
76260 Pool Lockers	1,239	400	400	1,000	1,000	0
76270 Pay Phone	5	0	0	0	0	0
76320 Concessions	48,085	44,900	44,900	45,000	45,000	0
76321 Vending Concessions	1,468	1,500	1,500	3,000	3,000	0
76410 General Sales/Admissions	110,206	142,640	142,640	121,198	121,198	0
76527 Season & Summer Passes	61,982	45,300	45,300	68,000	68,000	0
76558 Bd. of Ed Games	0	28,700	28,700	0	0	0
76590 Adult Swim Lessons	57	2,000	2,000	0	0	0
76591 Masters Swim Lessons	4,469	4,100	4,100	6,000	6,000	0
76592 Swim Team Lessons	2,400	0	0	5,000	5,000	0
76598 Lessons	33,948	12,400	12,400	22,000	22,000	0
76599 Activities	726	0	0	0	0	0
76693 Reimbursement of Expenses	1,450	0	0	0	0	0
78520 Foundation Grants	56,736	57,000	57,000	57,000	57,000	0
78890 Other	(728)	0	0	0	0	0
79410 Transfer In From General Fund	63,203	0	0	0	0	0
79425 Transfer In From Other Restric	5,278	0	0	0	0	0
Total	\$ 393,164	\$ 347,740	\$ 347,740	\$ 338,198	\$ 338,198	\$ 0
 Total Inter-Agency Billings	 \$ 393,164	 \$ 347,740	 \$ 347,740	 \$ 338,198	 \$ 338,198	 \$ 0