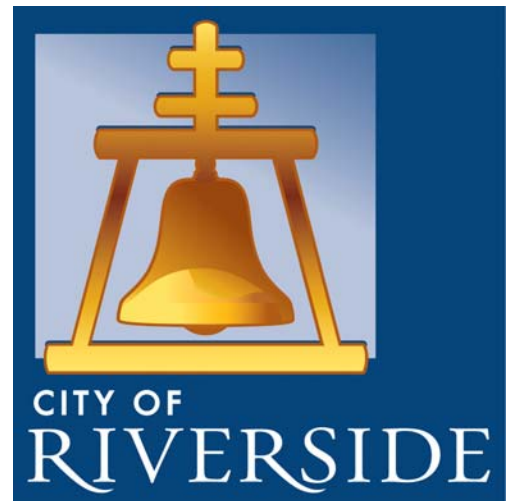


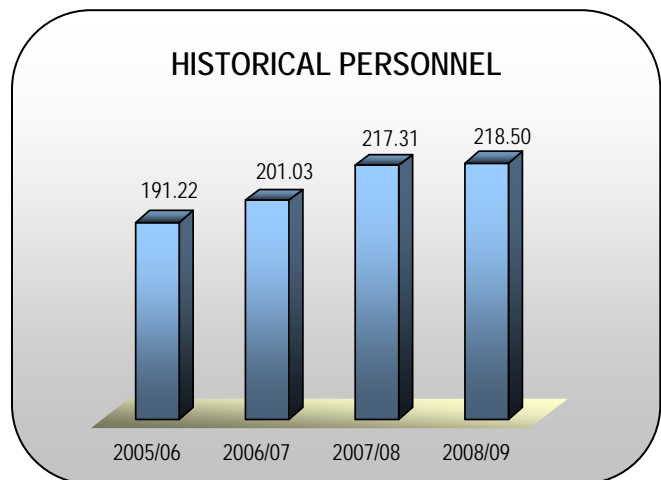
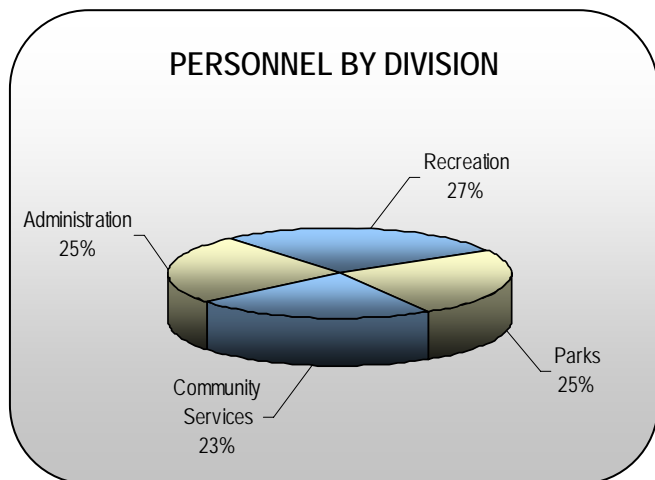
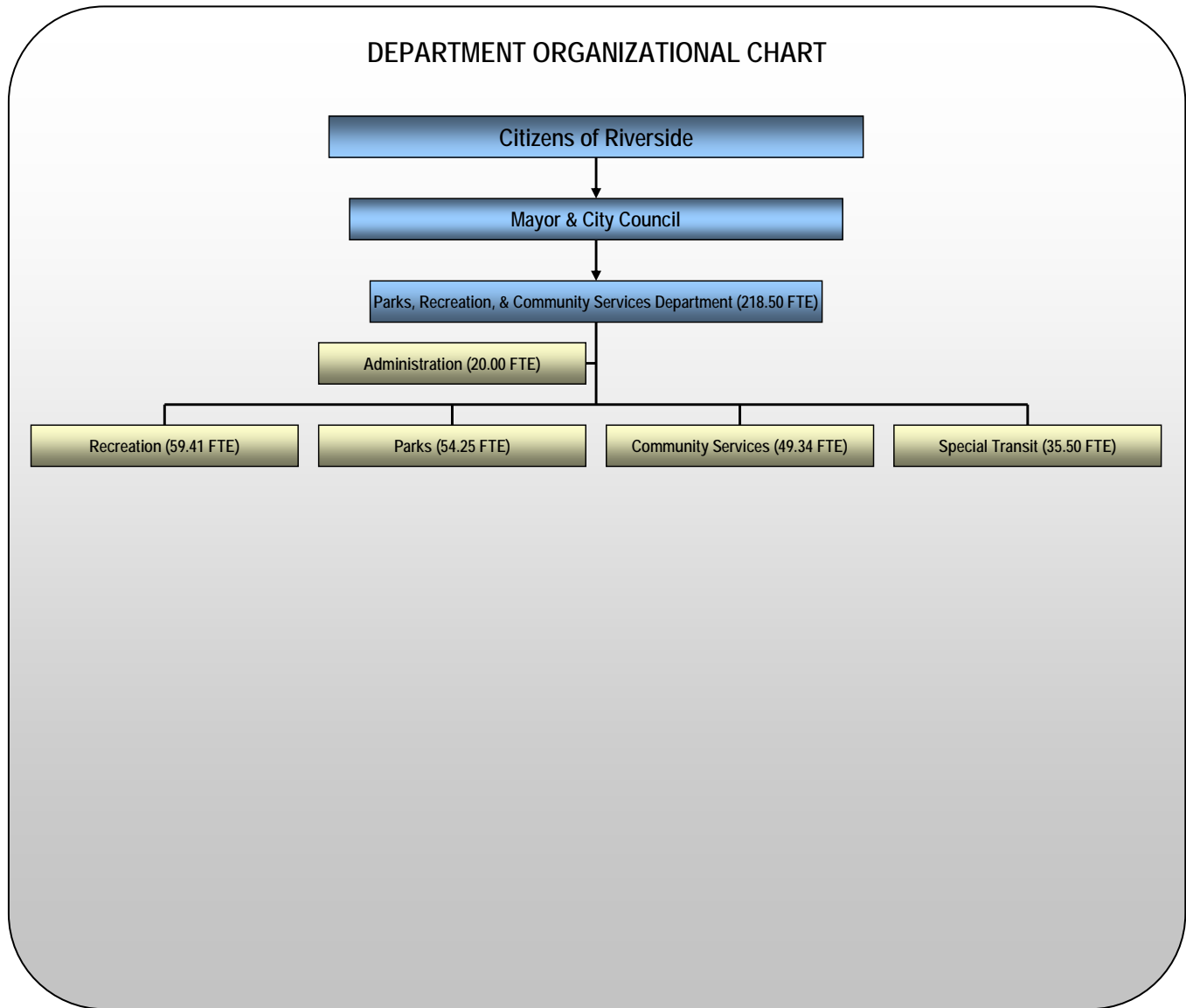
PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

MISSION STATEMENT

The mission of the Parks, Recreation, and Community Services Department is to provide innovative recreational experiences and social enrichment opportunities to address the changing needs for people of all ages and cultures, in a variety of safe and attractive parks, trails, landscapes, and facilities.



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Administrative Division is responsible for fiscal and personnel management. This Division is also responsible for grant administration and clerical support services, including the preparation of the Parks, Recreation, and Community Services Commission agenda and minutes. The Planning and Design program is responsible for the planning, design, and construction of an assortment of capital improvement projects, as well as providing Advance Planning and Plan Check services for the City's map review, building permit, and planning processes.

The Recreation Division and the Community Services Division provide opportunities for residents of all ages and abilities to enjoy a wide variety of recreation and human services programs. These programs offer opportunities for adult and youth team sports and activities; provide safe, wholesome, fun programs and facilities for family activities; strengthen the community image and create a sense of place; provide opportunities for physical exercise and social and emotional development; make available after school programs or programs for youth at risk; promote cultural unity and diversity; and offer service to the elderly, persons with disabilities, and low income populations. The recreation and community services programs are offered through the 11 community centers, 1 social service center, 1 youth opportunity center, 8 pools, contract classes, mobile recreation programs, 24 after school program sites, and over 23 community-wide special events and 5 Citywide special events annually. Additionally, the Community Services Division oversees the Special Transportation Program, which operates and maintains a fleet of 25 minibuses. It is anticipated that this dial-a-ride service will transport over 15,000 senior and handicapped passengers per month.

The Parks Division is responsible for the maintenance of parks, facilities, and sports fields. In addition, the Division manages approximately 26 contracts totaling approximately \$3 million including swimming pools, janitorial services, park security services, backflow device testing and repair, landscape maintenance, and turf maintenance. The Division also manages the Parks volunteer program, provides special event support, and manages the parks tree maintenance program. The parks system is comprised of 52 parks totaling approximately 2,500 acres. Riverside's urban forest is home to over 50,000 park trees. This Division is also responsible for the development and maintenance of trails throughout the City. The Parks Division also provides skilled maintenance for the Department's infrastructure in the trades of carpentry, masonry, electrical, plumbing and metal fabrication, tractor operation, and irrigation system maintenance.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration					
Administration	14.46	19.46	25.98	20.00	(5.98)
Special Transit Services	35.52	35.52	35.52	35.50	(0.02)
Recreation	84.48	92.29	101.05	59.41	(41.64)
Parks	56.76	53.76	54.76	54.25	(0.51)
Community Services	-	-	-	49.34	49.34
Total Personnel	191.22	201.03	217.31	218.50	1.19

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

DEPARTMENT GOALS

1. To preserve and improve quality of life.
2. To address the City's concerns with community involvement.
3. To beautify the City.
4. To increase investments in youth and children.
5. To add space to learn, play, create, and imagine, while enhancing safety and security.

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Increased program activities and services for individuals 55 or older through collaboration with other agencies.	Goal #1	Livable Communities
2	Facilitated collaborative efforts to address social problems.	Goal #1	Livable Communities
3	Collaborated and formed partnerships with multiple agencies and organizations throughout the City in order to provide educational and social services to youth utilizing the Youth Opportunity Center.	Goal #2	Livable Communities
4	Increased the community's awareness of the Special Transit program, primarily through improved marketing.	Goal #2	Livable Communities
5	Completed the dredging and rehabilitation of the lakes at Fairmount Park.	Goal #3	Livable Communities
6	Implemented the Department's volunteer and Adopt-A-Park programs.	Goal #3	Livable Communities
7	Researched, developed, and implemented a non-profit 501(c)(3) foundation.	Goal #4	Livable Communities
8	Provided diverse and innovative programming in the areas of sports, special events, cultural arts, classes, aquatics, education, leadership development, volunteerism, and day care.	Goal #4	Livable Communities
9	Renovated all Little League snack bars and developed an agreement for use by concessionaires.	Goal #5	Livable Communities

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Developed and constructed trails on Cypress Avenue, segments of the Gage Canal, Mitchell Avenue, the Santa Ana River, and Springbrook Wash.	Goal #5	Livable Communities

FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

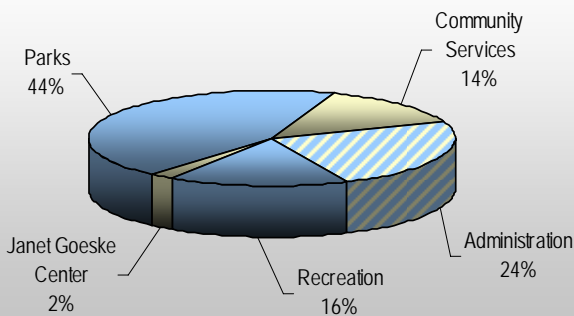
	Objective	Related Goal	Related City Council Goal
1	To develop a strategic plan for seniors to identify critical issues and the City's role in implementation of services.	Goal #1	Livable Communities
2	To expand recreation programs and human services throughout the City.	Goal #1	Livable Communities
3	To develop and implement interpretive programs for the community that focus on native species (Sycamore Canyon, Fairmount Park, and the Santa Ana River).	Goal #2	Livable Communities
4	To assist at least 20 Project BRIDGE youth in finding employment through partnering with the City and local businesses.	Goal #4	Livable Communities
5	To complete construction of the City's first artificial sports field at Bobby Bonds Park.	Goal #5	Livable Communities
6	To improve the Fairmount Golf Course and conduct an assessment of municipal golf facilities.	Goal #5	Livable Communities
7	To complete a Revised Master Plan and CEQA process for Hunter Hobby Park.	Goal #5	Livable Communities
8	To complete construction of the skate park at Bobby Bonds.	Goal #5	Livable Communities
9	To complete construction of the Universal Playground at Fairmount Park.	Goal #5	Livable Communities
10	To complete a conceptual Master Plan and EIR for the Tequesquite park site.	Goal #5	Livable Communities

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

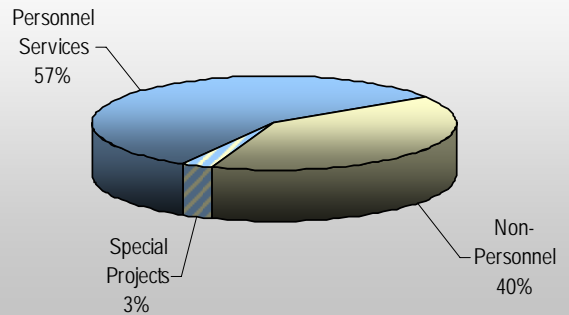
BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	3,984,534	4,309,730	5,769,364	4,845,845	-16.01%
Recreation	4,412,524	5,464,247	5,300,628	3,204,759	-39.54%
Janet Goeske Center	301,205	367,027	366,900	428,590	16.81%
Parks	10,897,251	8,749,009	8,800,769	8,983,482	2.08%
Community Services	-	-	-	2,798,197	---
Current Operations Budget	\$ 19,595,515	\$ 18,890,015	\$ 20,237,661	\$ 20,260,873	0.11%

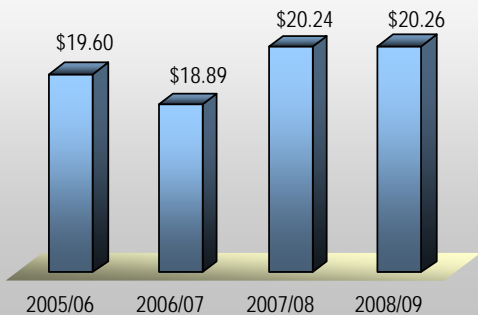
BUDGET BY DIVISION



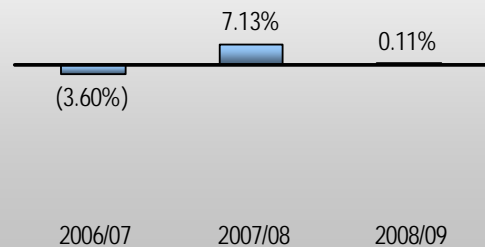
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	9,482,841	9,804,859	12,342,159	11,578,841	-6.18%
Non-Personnel	9,730,143	8,571,018	7,310,702	8,118,878	11.05%
Special Projects	382,531	514,138	584,800	563,154	-3.70%
Current Operations Budget	\$ 19,595,515	\$ 18,890,015	\$ 20,237,661	\$ 20,260,873	0.11%
Equipment Outlay	650,029	184,112	97,107	71,222	-26.66%
Debt Service	42,541	256,346	188,282	188,282	0.00%
Operating Grants	355,266	246,837	-	-	---
Capital Outlay & Grants	7,958,847	16,554,781	3,860,557	1,018,307	-73.62%
Charges From Others	3,115,684	3,324,336	3,437,914	2,670,115	-22.33%
Charges To Others	(1,307,299)	(1,096,884)	(1,252,941)	(1,757,934)	40.30%
Total Budget	\$ 30,410,583	\$ 38,359,543	\$ 26,568,580	\$ 22,450,865	-15.50%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One position was added in the Recreation Division to support Citywide youth programs.
2. The Community Services Division was created from components of the Administration and Recreation Divisions.
3. Various FTE counts were increased or decreased slightly to align the accounting for part-time positions with the Citywide standard.
4. Other miscellaneous positions were reclassified or transferred within the Department.
5. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The Community Services Division was created from components of the Administration and Recreation Divisions.
2. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Rec-Administration
101 - 520000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5200000	Salaries-Regular	1,103,513	1,548,263	1,166,499	1,264,234	(18) %
411110	5200000	Salaries-Temp & Part Time	41,719	55,068	16,380	0	---
411410	5200000	Vacation Payoff	4,705	0	0	0	---
412000	5200000	Emp Pension & Benefits	450,454	729,692	528,216	541,617	(25) %
413120	5200000	OT at 1.5 Rate	16,127	5,000	5,000	5,000	%
Personnel Services Total			1,616,519	2,338,023	1,716,095	1,810,851	(22) %
421000	5200000	Professional Services	249,087	506,298	569,652	78,425	(84) %
421040	5200000	Recreational Services	0	1,000	22,000	12,000	1,100 %
422000	5200000	Utility Services	10,857	31,750	16,390	13,986	(55) %
423000	5200000	Rentals & Transport	7,400	35,449	10,250	14,300	(59) %
424000	5200000	Maint & Repairs	478	2,074	2,259	2,500	20 %
425000	5200000	Office Exp & Supplies	54,755	60,980	170,930	204,610	235 %
425200	5200000	Periodicals/Dues	733	2,740	2,415	2,675	(2) %
426000	5200000	Materials & Supplies	32,668	21,000	1,750	6,050	(71) %
427100	5200000	Travel & Meeting	6,114	5,900	5,400	0	---
427200	5200000	Training	4,167	5,650	3,950	0	---
428400	5200000	Insurance/All Other	138,791	8,293	6,224	8,229	() %
Non-personnel Expenses Total			505,055	681,134	811,222	342,775	(49) %
451292	5200000	Social & Cultural Services	0	32,960	0	0	---
Special Projects Total			0	32,960	0	0	---
462100	5200000	Automotive Equipment	0	5,000	20,500	0	---
462300	5200000	Office Furniture & Equipment	0	61,000	11,000	0	---
463300	5200000	Office Furniture & Equip-Cap	2,522	6,799	8,795	12,240	80 %
Equipment Outlay Total			2,522	72,799	40,295	12,240	(83) %
440301	9784500	Project Bridge-P&R	151,758	0	23,798	0	---
Grants & Capital Outlay Total			151,758	0	23,798	0	---
881100	5200000	General Fund Allocation Chgs	328,719	595,977	595,977	531,379	(10) %
881200	5200000	Central Svc Allocation Chgs	311,978	0	0	0	---
882101	5200000	Annual Utilization Chgs 101 Fd	0	22,900	22,900	27,750	21 %
882510	5200000	Annual Utilization Chgs 510 Fd	33,000	33,540	33,540	41,976	25 %
Charges From Others Total			673,698	652,417	652,417	601,105	(7) %
892560	5200000	Utilization Chgs to 560 Fund	(15,984)	(13,496)	(13,496)	(56,781)	320 %
894101	5200000	Interfund Svcs-General Fund	(279,054)	(426,437)	(426,437)	(598,334)	40 %
894220	5200000	Interfund Svcs-CDBG Fund	(6,202)	(15,000)	(15,000)	0	---
894401	5200000	Interfund Services-401	(14,732)	0	0	(132,963)	---
894411	5200000	Special Capital Imp Fund	(411,587)	(365,267)	(365,267)	(332,407)	(8) %
894413	5200000	Regional Park Spec Cap Imp	(67,733)	(151,343)	(151,343)	(265,926)	75 %
894510	5200000	Interfund Svcs-Electric Fund	(71)	0	0	0	---
894511	5200000	Interfund Svcs-Pub Benefits Fd	(481)	0	0	0	---
894551	5200000	Interfund Svcs-Sewer Projects	(39)	0	0	0	---
Charges to Others Total			(795,884)	(971,543)	(971,543)	(1,386,411)	42 %
Total Budget Requirements			2,153,669	2,805,790	2,272,285	1,380,560	(50) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Adm-Plan & Des-Park Proj
101 - 520011

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5200110	Salaries-Regular	72	0	0	0	---
Personnel Services Total			72	0	0	0	---
424000	9736151	Dog People Donations	0	0	1,303	0	---
Non-personnel Expenses Total			0	0	1,303	0	---
440110	9119551	CCSHP Jackson Street	3,747	0	0	0	---
440110	9318251	Reid Playground Surfacing	25,000	0	0	0	---
Operating Grants Total			28,747	0	0	0	---
440120	9217651	EDI-CA Citrus Pk Phase II	24,316	0	0	0	---
440120	9227651	Arlanza EDI	0	0	198,400	0	---
440220	9310151	Carlson Towers/Lights	7,725	0	30,029	0	---
440220	9310351	Fairmount Lighting	0	0	81,378	0	---
440220	9310451	La Sierra Pkg-Gramercy/mitchel	20,604	0	0	0	---
440220	9310651	Reid Middle Pkg Lot	72,087	0	0	0	---
440220	9311551	Shamel Concession Stand/RR	238	0	2,136	0	---
440220	9313751	Reid/Constr Ph 5 improvement	1,105,485	0	1	0	---
440220	9313752	Reid Park RZH 2000	444,653	0	0	0	---
440220	9313753	Reid Park RZH 2002	706,831	0	0	0	---
440220	9318551	Hunt Park Picnic Shelter	93,238	0	0	0	---
440220	9318651	Highland Park Picnic	30,320	0	250	0	---
440220	9318751	Bryant Park Playground	0	0	89,570	0	---
440220	9319751	Bonds Sports Fields	0	0	100,000	0	---
440220	9320351	Reid Park Trail	125,000	0	0	0	---
440220	9320451	La Sierra Playground	5,307	0	144,686	0	---
440220	9320951	Bryant Pk Boxing & Fitness	452,556	0	547,443	0	---
440220	9321051	Bobby Bonds YOC	179,041	0	71,958	0	---
440220	9321851	Reid Park Picnic Shelter	0	0	87,500	0	---
440220	9404251	Syc Cyn Trailhead Proj	2,088	0	0	0	---
440220	9404551	Victoria Ave Historic Restorva	0	0	74,399	0	---
440301	9226551	Reid Park Improvements	550,000	0	0	0	---
440301	9403451	Cesar Chavez Community Center	0	0	1,720	0	---
440301	9404051	Fairmount Lighting	7,343	0	25,037	0	---
440301	9718751	Parking Lot Rehabilitation	0	0	10,309	0	---
440301	9720451	Victoria Avenue Rehab	0	0	1,121	0	---
440301	9721651	Park Refurbishing Program	435,149	450,907	1,090,225	247,999	(44) %
440301	9729151	Park Refurbishment -Rec Ctrs	431,106	309,650	582,965	170,308	(44) %
440301	9743051	CSW/Orange Terrace	2,084	0	0	0	---
440301	9746551	Don Derr Park Retention Basin	143,506	0	0	0	---
440301	9747351	Janet Goeske Center	879	0	5,774	0	---
440301	9749251	Bonds Prkg Lot	0	0	45,340	0	---
440301	9750251	Hunter Playground	10,301	0	41,068	0	---
440301	9750951	Washington Restroom	0	0	943	0	---
440301	9760651	Land Acquisition-Streeter Park	0	0	1,015	0	---
440301	9775051	Newman Park	38,246	0	7,022	0	---
440301	9775451	La Sierra Park	18,281	0	2,056	0	---
440301	9777331	Eastside Community Garden	1,574	0	0	0	---
440301	9779251	Park Land Acquisition	111,954	0	0	0	---
440301	9791451	Youth Opportunity Center	98,758	0	420,241	0	---
440301	9826351	Bobby Bonds Snack Bar	0	0	92,860	0	---
440309	9404551	Victoria Ave Historic Restorva	0	0	99,703	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Adm-Plan & Des-Park Proj
101 - 520011

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440309	9825551	MWD-Bobby Bonds Turf Field	0	0	64,256	0	---
461000	9817151	Park Land Acquisition	0	0	2,110,750	0	---
Grants & Capital Outlay Total			5,118,681	760,557	6,030,161	418,307	(44) %
Total Budget Requirements			5,147,500	760,557	6,031,464	418,307	(45) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Recreation-Recreation
101 - 520500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5205000	Salaries-Regular	1,254,703	1,454,890	812,356	836,561	(42) %
411100	9123257	AUSD Prime Time 05/06	128	0	0	0	---
411100	9124757	Summer Food 2006	37	0	0	0	---
411110	5205000	Salaries-Temp & Part Time	1,217,229	1,622,980	941,035	931,302	(42) %
411110	9122757	Summer Food 2005	60	0	0	0	---
411110	9123257	AUSD Prime Time 05/06	46,030	0	0	0	---
411110	9124300	Healthy Cities 05/06	850	0	0	0	---
411110	9124757	Summer Food 2006	6,349	0	0	0	---
411410	5205000	Vacation Payoff	4,174	0	0	0	---
411420	5205000	Sick Leave Payoff	12,134	0	0	0	---
411430	5205000	Compensatory Time Payoff	18	0	0	0	---
412000	5205000	Emp Pension & Benefits	747,331	1,003,405	568,496	532,074	(46) %
413120	5205000	OT at 1.5 Rate	5,016	5,000	5,000	5,000	%
413210	5205000	Holiday OT at ST/NS	786	0	0	0	---
413230	5205000	Holiday OT-Reg/Ret	139	0	0	0	---
Personnel Services Total			3,294,992	4,086,275	2,326,887	2,304,937	(43) %
421000	5205000	Professional Services	272,237	144,000	157,753	67,500	(53) %
421040	5205000	Recreational Services	303,844	370,580	303,072	424,975	14 %
422000	5205000	Utility Services	75,648	51,940	26,840	50,641	(2) %
423000	5205000	Rentals & Transport	12,370	17,450	6,735	11,950	(31) %
424000	5205000	Maint & Repairs	4,237	8,286	3,326	11,900	43 %
425000	5205000	Office Exp & Supplies	151,786	248,453	83,967	104,225	(58) %
425200	5205000	Periodicals/Dues	1,652	4,650	2,462	1,750	(62) %
426000	5205000	Materials & Supplies	563,350	258,215	303,309	154,797	(40) %
427100	5205000	Travel & Meeting	6,443	4,850	2,925	0	---
427200	5205000	Training	19,719	13,450	11,983	8,725	(35) %
428400	5205000	Insurance/All Other	303,552	16,033	9,258	14,865	(7) %
428420	5205000	Insurance Charges - Direct	50	542	542	542	%
443300	5205000	Uncoll Accts-Bad Debts	643	0	0	0	---
Non-personnel Expenses Total			1,715,535	1,138,449	912,174	851,870	(25) %
450034	5205000	City/County Child Care Cons	20,000	20,000	20,000	20,000	%
453184	5205000	Dales Sr. Ctr. Comp Lab.	5,401	6,988	3,494	0	---
453185	5205000	Friendly Star Program	7,288	6,988	3,494	0	---
453186	5205000	Hunt Pk Homewk Assist.	22,193	13,976	6,988	0	---
453193	5205000	Reid-Learning Center	0	0	0	10,482	---
453194	5205000	Lincoln Learning Center	0	0	0	3,494	---
453195	5205000	Cesar Chavez Lrng Ctr	0	0	0	6,988	---
453196	5205000	Bordwell Learning Ctr	0	0	0	6,988	---
453524	5205000	Arlanza Learning Ctr	25,875	13,976	6,988	0	---
453916	5205000	Nichols Pk Homework Assist Pgm	17,944	13,976	6,988	0	---
Special Projects Total			98,702	75,904	47,952	47,952	(36) %
440110	9117657	Summer Food 2002	0	0	9,042	0	---
440110	9123457	RUSD Prime Time 05/06	1,007	0	0	0	---
440110	9124300	Healthy Cities 05/06	3,814	0	12,119	0	---
440110	9124757	Summer Food 2006	44,423	0	2,023	0	---
440110	9126451	Arlanza Learning Ctr-06/07	10,162	0	0	0	---
440210	9123257	AUSD Prime Time 05/06	171	0	0	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Recreation-Recreation
101 - 520500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
Operating Grants Total			59,579	0	23,184	0	---
462200	5205000	Machinery & Eqment	6,467	0	0	0	---
463300	5205000	Office Furniture & Equip-Cap	6,363	7,000	0	3,978	(43) %
Equipment Outlay Total			12,831	7,000	0	3,978	(43) %
440120	9228057	Arlanza-Bryant Learning Ctr	200,000	0	0	0	---
440301	9228900	Microsoft Unlimited Potential	0	0	50,000	0	---
Grants & Capital Outlay Total			200,000	0	50,000	0	---
881100	5205000	General Fund Allocation Chgs	84,555	668,099	668,099	273,201	(59) %
881200	5205000	Central Svc Allocation Chgs	569,180	0	0	0	---
882101	5205000	Annual Utilization Chgs 101 Fd	0	5,250	5,250	7,500	42 %
882102	5205000	Annual Utilization Chgs 102 Fd	5,250	0	0	0	---
882510	5205000	Annual Utilization Chgs 510 Fd	39,375	0	0	0	---
Charges From Others Total			698,361	673,349	673,349	280,701	(58) %
892560	5205000	Utilization Chgs to 560 Fund	0	(56,473)	(56,473)	0	---
894101	5205000	Interfund Svcs-General Fund	(81,143)	0	0	0	---
894210	5205000	Interfund Svcs-Library	(171)	0	0	0	---
Charges to Others Total			(81,314)	(56,473)	(56,473)	0	---
Total Budget Requirements			5,998,687	5,924,504	3,977,074	3,489,438	(41) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Recreation-Comm Svcs
101 - 522500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440110	9130151	Arlanza Learning Ctr-07/08	0	0	10,000	0	---
		Operating Grants Total	0	0	10,000	0	---
		Total Budget Requirements	0	0	10,000	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Rec-Janet Goeske Cent
101 - 521000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
422000	5210000	Utility Services	127	0	0	0	---
422200	5210000	Electric	0	0	12,500	25,000	---
Non-personnel Expenses Total			127	0	12,500	25,000	---
450129	5210000	Janet Goeske Center	366,900	366,900	385,245	403,590	10 %
Special Projects Total			366,900	366,900	385,245	403,590	10 %
881100	5210000	General Fund Allocation Chgs	960	36,591	36,591	29,797	(18) %
881200	5210000	Central Svc Allocation Chgs	40,392	0	0	0	---
Charges From Others Total			41,352	36,591	36,591	29,797	(18) %
Total Budget Requirements			408,379	403,491	434,336	458,387	13 %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Recreation-Parks
101 - 521500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5215000	Salaries-Regular	1,870,748	2,442,551	2,134,551	2,125,203	(12) %
411110	5215000	Salaries-Temp & Part Time	209,804	234,163	234,163	144,668	(38) %
411410	5215000	Vacation Payoff	26,423	0	0	0	---
411420	5215000	Sick Leave Payoff	81,025	0	0	0	---
411430	5215000	Compensatory Time Payoff	27	0	0	0	---
412000	5215000	Emp Pension & Benefits	830,570	1,176,862	1,176,862	982,199	(16) %
413110	5215000	OT at Straight Time	18,927	32,936	32,936	31,289	(5) %
413120	5215000	OT at 1.5 Rate	52,107	97,814	62,814	86,123	(11) %
413130	5215000	OT at Double Time Rate	2,178	5,489	5,489	5,215	(4) %
413210	5215000	Holiday OT at ST/NS	287	0	0	0	---
413230	5215000	Holiday OT-Reg/Ret	331	0	0	0	---
Personnel Services Total			3,092,430	3,989,815	3,646,815	3,374,697	(15) %
421000	5215000	Professional Services	622,881	660,583	753,405	953,853	44 %
421204	5215000	Neigh Maint Contract	1,220,780	1,203,153	1,648,460	1,612,272	34 %
421205	5215000	Tree Maintenance Contract	495,745	25,000	25,000	25,000	%
421206	5215000	Community Parks Mowing Contract	562	0	0	0	---
422000	5215000	Utility Services	183,137	165,962	165,962	167,640	1 %
422200	5215000	Electric	689,669	779,877	779,877	818,870	4 %
422500	5215000	Water	919,231	827,957	802,957	745,161	(10) %
422700	5215000	Refuse/Disposal Fees	110,128	83,045	138,045	140,000	68 %
423000	5215000	Rentals & Transport	304,402	327,000	327,647	357,000	9 %
424000	5215000	Maint & Repairs	619,197	481,234	678,072	589,429	22 %
425000	5215000	Office Exp & Supplies	29,606	8,300	8,300	9,600	15 %
425200	5215000	Periodicals/Dues	1,625	700	700	700	%
426000	5215000	Materials & Supplies	117,307	116,375	98,807	115,175	(1) %
427100	5215000	Travel & Meeting	1,656	2,400	2,400	0	---
427200	5215000	Training	5,342	6,565	6,565	6,565	%
428400	5215000	Insurance/All Other	286,766	13,718	13,718	15,471	12 %
447100	5215000	Taxes and Assessments	0	49	49	49	%
Non-personnel Expenses Total			5,608,042	4,701,918	5,449,965	5,556,785	18 %
450014	5215000	Live Steamers	1,406	2,000	2,000	2,000	%
450016	5215000	Weekend Prisoner Prog	5,195	107,036	0	50,000	(53) %
Special Projects Total			6,602	109,036	2,000	52,000	(52) %
440110	9124200	FEMA Reimb-2005 Storms	40	0	399,342	0	---
Operating Grants Total			40	0	399,342	0	---
462100	5215000	Automotive Equipment	10,574	0	0	0	---
462200	5215000	Machinery & Eqment	0	10,000	10,000	0	---
463100	5215000	Automotive Equip-Capital Lease	157,028	7,308	86,234	0	---
463300	5215000	Office Furniture & Equip-Cap	1,156	0	0	0	---
Equipment Outlay Total			168,758	17,308	96,234	0	---
440301	9775200	Syc. Canyon SKR Endowment	170,618	0	19,035	0	---
463400	9118015	Trails Project	0	0	686	0	---
463400	9118070	Park Improvements	40	0	0	0	---
Grants & Capital Outlay Total			170,659	0	19,721	0	---
881100	5215000	General Fund Allocation Chgs	74,886	809,154	809,154	589,537	(27) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Recreation-Parks
101 - 521500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
881200	5215000	Central Svc Allocation Chgs	853,665	0	0	0	---
882101	5215000	Annual Utilization Chgs 101 Fd	389,075	261,684	261,684	19,024	(92) %
882260	5215000	Annual Utilization Chgs 260 Fd	0	7,000	7,000	7,000	%
882510	5215000	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	4,596	%
884101	5215000	General Fund Charges	0	29,000	29,000	15,000	(48) %
Charges From Others Total			1,322,223	1,111,434	1,111,434	635,157	(42) %
892101	5215000	Annual Utiliztn Chgs to 101 Fd	(136,136)	(189,294)	(189,294)	0	---
892560	5215000	Utilization Chgs to 560 Fund	(30,999)	0	0	0	---
894101	5215000	Interfund Svcs-General Fund	(1,488)	(16,662)	(16,662)	(19,080)	14 %
894102	5215000	Interfund Svcs-Centr Srvcs Fd	(38)	0	0	0	---
894103	5215000	Interfund Svcs-Dist Imprv Inci	(21,057)	(18,969)	(18,969)	0	---
894104	5215000	Interfund Svcs-Landscape Maint	(29,963)	0	0	(198,759)	---
Charges to Others Total			(219,684)	(224,925)	(224,925)	(217,839)	(3) %
Total Budget Requirements			10,149,072	9,704,586	10,500,588	9,400,800	(3) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Senior Nutrit-Congregate
101 - 522010

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
423000	5220100	Rentals & Transport	15	0	0	0	---
Non-personnel Expenses Total			15	0	0	0	---
Total Budget Requirements			15	0	0	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Recreation-Comm Svcs
101 - 522500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5225000	Salaries-Regular	0	0	993,453	1,054,658	---
411100	9121800	Bowling w/ the Badge-C.White	3,087	0	0	0	---
411100	9127957	Summer Food 2008	0	0	9,278	0	---
411110	5225000	Salaries-Temp & Part Time	0	0	741,408	473,737	---
411110	9121800	Bowling w/ the Badge-C.White	50,531	0	75,082	0	---
411110	9125357	AUSD Prime Time 06/07	251,482	0	113,624	0	---
411110	9126357	RUSD Prime Time 06/07	49,709	0	2,448	0	---
411110	9126757	Summer Food 2007	205	0	0	0	---
411110	9126957	AUSD Prime Time 07/08	0	0	868,371	0	---
411110	9127357	RUSD Prime Time 07/08	0	0	75,102	0	---
411110	9127957	Summer Food 2008	0	0	2,777	0	---
411110	9323757	AUSD-Prime Time 08/09	0	0	962,529	0	---
412000	5225000	Emp Pension & Benefits	0	0	636,385	663,446	---
Personnel Services Total			355,017	0	4,480,457	2,191,841	---
421000	5225000	Professional Services	0	0	204,328	60,859	---
421040	5225000	Recreational Services	0	0	132,774	154,875	---
422000	5225000	Utility Services	0	0	40,460	36,840	---
423000	5225000	Rentals & Transport	0	0	35,914	34,940	---
424000	5225000	Maint & Repairs	0	0	7,746	8,530	---
425000	5225000	Office Exp & Supplies	0	0	99,652	84,768	---
425200	5225000	Periodicals/Dues	0	0	2,513	1,655	---
426000	5225000	Materials & Supplies	0	0	243,517	143,567	---
427100	5225000	Travel & Meeting	0	0	2,425	0	---
427200	5225000	Training	0	0	6,175	8,995	---
428400	5225000	Insurance/All Other	0	0	8,844	11,715	---
Non-personnel Expenses Total			0	0	784,349	546,744	---
451292	5225000	Social & Cultural Services	0	0	32,960	31,660	---
453184	5225000	Dales Sr. Ctr. Comp Lab.	0	0	3,494	3,494	---
453185	5225000	Friendly Star Program	0	0	3,494	3,494	---
453186	5225000	Hunt Pk Homewk Assist.	0	0	6,988	6,988	---
453524	5225000	Arlanza Learning Ctr	0	0	6,988	6,988	---
453916	5225000	Nichols Pk Homework Assist Pgm	0	0	6,988	6,988	---
Special Projects Total			0	0	60,912	59,612	---
440110	9121800	Bowling w/ the Badge-C.White	149,739	0	193,565	0	---
440110	9125357	AUSD Prime Time 06/07	7,640	0	5,634	0	---
440110	9126357	RUSD Prime Time 06/07	766	0	699	0	---
440110	9126757	Summer Food 2007	200	0	49,995	0	---
440110	9126957	AUSD Prime Time 07/08	0	0	17,150	0	---
440110	9127357	RUSD Prime Time 07/08	0	0	4,275	0	---
440110	9127957	Summer Food 2008	0	0	72,265	0	---
440210	9125357	AUSD Prime Time 06/07	124	0	0	0	---
440210	9323757	AUSD-Prime Time 08/09	0	0	17,150	0	---
Operating Grants Total			158,471	0	360,733	0	---
462300	5225000	Office Furniture & Equipment	0	0	50,000	50,000	---
463300	5225000	Office Furniture & Equip-Cap	0	0	5,004	5,004	---
Equipment Outlay Total			0	0	55,004	55,004	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Recreation-Comm Svcs
101 - 522500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440120	9126757	Summer Food 2007	0	0	16,000	0	---
440301	9824100	Riverside Healthy Kids	0	0	25,108	0	---
Grants & Capital Outlay Total			0	0	41,108	0	---
881100	5225000	General Fund Allocation Chgs	0	0	0	105,020	---
Charges From Others Total			0	0	0	105,020	---
892560	5225000	Utilization Chgs to 560 Fund	0	0	0	(71,087)	---
894101	5225000	Interfund Svcs-General Fund	0	0	0	(29,499)	---
894411	5225000	Special Capital Imp Fund	0	0	0	(29,499)	---
894413	5225000	Regional Park Spec Cap Imp	0	0	0	(23,599)	---
Charges to Others Total			0	0	0	(153,684)	---
Total Budget Requirements			513,489	0	5,782,563	2,804,537	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Rec-Debt
101 - 529000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	5290000	Annual Utilization Chgs 101 Fd	0	0	0	725,140	---
		Charges From Others Total	0	0	0	725,140	---
		Total Budget Requirements	0	0	0	725,140	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Rec-Capital
101 - 529500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5295000	Salaries-Regular	574	0	0	0	---
Personnel Services Total			574	0	0	0	---
881100	5295000	General Fund Allocation Chgs	15	0	0	0	---
881200	5295000	Central Svc Allocation Chgs	480	0	0	0	---
884101	5295000	General Fund Charges	233,316	426,437	426,437	0	---
Charges From Others Total			233,811	426,437	426,437	0	---
Total Budget Requirements			234,385	426,437	426,437	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R Spec District Park Maint
103 - 521520

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
450076	5215200	Loving Homes	21,057	0	0	0	---
450077	5215200	Village At Canyon Crest	20,876	0	0	0	---
Special Projects Total			41,933	0	0	0	---
Total Budget Requirements			41,933	0	0	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R Districts-Riverwk AD
 104 - 521530

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	5215300	Annual Utilization Chgs 101 Fd	136,136	189,294	189,294	0	---
		Charges From Others Total	136,136	189,294	189,294	0	---
		Total Budget Requirements	136,136	189,294	189,294	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / 2007-COPS-Park & Rec
401 - 526500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
482000	5265000	Interest	68,064	0	0	0	---
Debt Service Total			68,064	0	0	0	---
463400	9797700	Bordwell Park Childcare Facility	0	0	3,863,000	0	---
463400	9800000	Orange Terrace Community Ctr	47,535	0	10,952,464	0	---
463400	9800400	Orange Terrace Comm Pk-Riv Ren	1,272,351	0	3,451,958	0	---
463400	9800900	Youth Opportunity Center	321,362	0	843,784	0	---
463400	9801000	Andulka Park Project	232,240	0	9,262,760	0	---
463400	9811700	Trails Project - COPS	262,357	0	237,642	0	---
463400	9815400	Mt. Rubidoux Improvements	0	0	1,000,000	0	---
463400	9815500	AUSD Aquatics Center	0	0	50,000	0	---
463400	9815600	RCC Aquatics Center	0	0	50,000	0	---
463400	9823500	Parks Parking Lot Rehab	0	0	381,852	0	---
463400	9825000	Thundersky-Tennis Courts	0	0	400,000	0	---
Grants & Capital Outlay Total			2,135,847	0	30,493,461	0	---
Total Budget Requirements			2,203,912	0	30,493,461	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Adm-Plan & Des-Park Proj
411 - 520011

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
481000	5200111	Principal	117,821	117,821	117,821	117,821	%
482000	5200111	Interest	31,178	31,179	31,179	31,179	%
Debt Service Total			149,000	149,000	149,000	149,000	---
440220	9405352	Villegas Basketball Court	38	0	160,069	0	---
440301	9311052	Shamel Pkg Lot	11,734	0	0	0	---
440301	9405352	Villegas Basketball Court	79	0	190,857	0	---
440301	9717652	Syc Cyn Park Smith Buffer Plnt	0	0	82	0	---
440301	9718952	Orange Terr Comm Park-McMillan	61,702	0	21,077	0	---
440301	9720052	Park Land Acquisition	119,593	0	0	0	---
440301	9720152	Andulka Park Dev Phase I & II	0	0	10,294	0	---
440301	9736752	Mission Grove Specfc Plan Area	758,945	0	13,211	0	---
440301	9743052	CSW/Orange Terrace	495,627	0	0	0	---
440301	9765252	Reid/Constr Desgn Ballfied Ph4	100,000	0	0	0	---
440301	9779652	Van Buren/Cleveland Ph I	92,526	0	1,607,473	0	---
440305	9405752	La Sierra Park Playground	186	0	228,814	0	---
440305	9757252	Syc Highlands/Master Plan	79,124	0	3,659	0	---
440305	9758052	Hunt/Irrigation sys replacemen	119,334	0	1,023	0	---
440305	9758152	Islander/Shamel/Hunt pool roof	42,687	0	36,777	0	---
440305	9759052	La Sierra/Rehab turf areas	8,021	0	0	0	---
440305	9759152	La Sierra/Mitchell parking exp	28,785	0	12,593	0	---
440305	9759652	Various/Remove-demo old bldgs	19,327	0	0	0	---
440305	9765252	Reid/Constr Desgn Ballfied Ph4	1,143,626	0	237,258	0	---
440305	9765352	Villegas/Playground	397	0	0	0	---
440305	9772452	Sports Turf Area	1,922,982	0	242,936	0	---
440305	9779052	Orange Terrace, PH 4	499,999	0	0	0	---
440305	9779152	Construction Contingency Res	133,810	400,000	355,414	400,000	%
440305	9779252	Park Land Acquisition	226,674	200,000	319,673	200,000	%
440305	9779352	Bordwell Senior Room	107,237	0	192,762	0	---
440305	9779452	Andulka Park	493,671	0	4,316	0	---
440305	9779652	Van Buren/Cleveland Ph I	0	0	1,864	0	---
440305	9786952	Villegas Pkg Lot Resurface	0	0	150,000	0	---
440305	9788252	Bobby Bonds Swimming Pool Bulk	10,868	0	207,326	0	---
440305	9788352	Bordwell Senior Room Addition	2,893	0	417,993	0	---
440305	9788452	Eastside Youth Opportunity Ctr	216,128	0	0	0	---
440305	9788552	Bryant/Arlanza Fitness Center	189,715	0	62,767	0	---
440305	9788652	Bryant Outdoor Restroom	9,805	0	0	0	---
440305	9789252	Hunt & Highland Picnic	132,255	0	3,312	0	---
440305	9796652	Ballfield Light Systems	0	0	231,993	0	---
440305	9796752	Carlson Parking Lot 06/07	9,574	0	1,390,426	0	---
440305	9796852	Shamel Pk/Mag Little Leage Re	1,060,453	0	26,678	0	---
440305	9796952	Park & Rec Construction Cont.	6,584	0	33,471	0	---
440305	9797052	Park Land Acquisition	396	0	197,433	0	---
440305	9797752	Eastside Childcare	26,924	0	1,033,075	0	---
440305	9797852	Villegas Stage Roof	325	0	66,738	0	---
440305	9797952	Reid Pk Gym Bleachers	9,054	0	0	0	---
440305	9800552	Mission Ranch Turnkey Park	0	0	2,171,046	0	---
440305	9800652	Van Buren/Cleveland Ph 1	42,448	0	801,107	0	---
440305	9813952	Tequesite Ave Purchase	0	0	1,701,678	0	---
440305	9814552	La Sierra Senior Center	0	0	100,000	0	---
440305	9817152	Park Land Acquisition	0	0	395,250	0	---
440305	9818252	Park Land Acquis-Wash/Bradley	0	0	1,100,000	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Adm-Plan & Des-Park Proj
411 - 520011

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440305	9823852	Tequesquite Park Improvements	0	0	550,000	0	---
440305	9826352	Bobby Bonds Snack Bar	0	0	2,139	0	---
Grants & Capital Outlay Total			8,183,540	600,000	14,282,593	600,000	---
882101	5200111	Annual Utilization Chgs 101 Fd	0	45,800	45,800	55,500	21 %
Charges From Others Total			0	45,800	45,800	55,500	21 %
Total Budget Requirements			8,332,540	794,800	14,477,393	804,500	1 %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Adm-Plan & Des-Reg Prk D
413 - 520012

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440305	5200122	Park Dev Fees	0	2,500,000	0	0	---
440305	9404054	Fairmount Lighting	685	0	13,939	0	---
440305	9404254	Syc Cyn Trailhead Proj	437	0	0	0	---
440305	9405554	Fairmount Park Lighting Proj	227	0	427,770	0	---
440305	9718154	Trails System Improvements	4,025	0	0	0	---
440305	9742554	Syc Cyn Kangaroo Rat Maint	0	0	55,186	0	---
440305	9745454	Fairmount Locomotive Fencing	16,437	0	0	0	---
440305	9746154	Mt. Rubidoux Repair	9,872	0	184	0	---
440305	9749854	Fairmount/Front Restroom	1,524	0	0	0	---
440305	9749954	Fairmount/Well Replacement	16,538	0	66,146	0	---
440305	9750654	Syc Cyn/Cntl Pkg Lot	(16,685)	0	0	0	---
440305	9759854	Fairmount/Rehab area-Butler bu	443,661	0	284,863	0	---
440305	9759954	Fairmount/Rose garden irrigati	5,773	0	201,614	0	---
440305	9765454	Fairmount/Relocate Park Office	19,261	0	515,339	0	---
440305	9765554	Fairmount/Landscape dry gulch	69,684	0	0	0	---
440305	9776054	Parks Financial Strategy Plan	9,970	0	28,925	0	---
440305	9797154	Mt. Rubidoux Road Repair	714	0	505,099	0	---
440305	9797254	Parent Navel Orange Preserv	0	0	25,000	0	---
440305	9797354	Sycamore Canyon Pkg Lot	9,090	0	3,282	0	---
440305	9800754	Fairmount Lake Rehab	3,075	0	986,925	0	---
440305	9801254	Fairmount Lakes Dredging	0	0	2,451,137	0	---
440305	9815354	Fairmount Park Improvements	0	0	283,863	0	---
440305	9824354	Boat Storage Building	0	0	45,045	0	---
Grants & Capital Outlay Total			594,293	2,500,000	5,894,322	0	---
882101	5200122	Annual Utilization Chgs 101 Fd	0	22,900	22,900	27,750	21 %
Charges From Others Total			0	22,900	22,900	27,750	21 %
Total Budget Requirements			594,293	2,522,900	5,917,222	27,750	(98) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Adm-Special Transit Svcs
560 - 520020

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5200200	Salaries-Regular	589,609	751,939	751,939	780,877	3 %
411110	5200200	Salaries-Temp & Part Time	352,883	416,336	416,336	399,742	(3) %
411410	5200200	Vacation Payoff	6,594	0	0	0	---
411420	5200200	Sick Leave Payoff	871	0	0	0	---
411430	5200200	Compensatory Time Payoff	1,146	0	0	0	---
412000	5200200	Emp Pension & Benefits	455,891	701,771	701,771	657,896	(6) %
413110	5200200	OT at Straight Time	1,233	12,000	12,000	12,000	%
413120	5200200	OT at 1.5 Rate	37,020	46,000	46,000	46,000	%
Personnel Services Total			1,445,252	1,928,046	1,928,046	1,896,515	(1) %
421000	5200200	Professional Services	30,762	34,146	35,094	30,500	(10) %
422000	5200200	Utility Services	6,995	18,000	18,000	5,321	(70) %
423000	5200200	Rentals & Transport	894	2,500	2,500	1,000	(60) %
424000	5200200	Maint & Repairs	254,468	496,504	498,945	396,500	(20) %
424000	9224056	FTA-Cap. Prev. Maint-04/05	53,903	0	0	0	---
424000	9224156	FTA-6 Vans-04/05	1,347	0	0	0	---
424000	9226256	FTA-05/06 Facility Maint	39,190	0	10,810	0	---
424000	9226356	FTA 05/06-Preven. Maint	100,000	0	0	0	---
424000	9228156	FTA-Prev Maint-06/07	0	0	100,000	0	---
425000	5200200	Office Exp & Supplies	13,779	13,250	13,264	23,500	77 %
425000	9224256	f	14,525	0	0	0	---
425000	9228356	FTA-Office Equip-06/07	0	0	50,000	0	---
425200	5200200	Periodicals/Dues	834	600	600	650	8 %
426000	5200200	Materials & Supplies	204,241	193,500	193,500	300,500	55 %
427100	5200200	Travel & Meeting	393	1,750	1,750	0	---
427200	5200200	Training	2,443	3,700	3,700	3,700	%
428400	5200200	Insurance/All Other	15,069	25,060	25,060	33,842	35 %
428420	5200200	Insurance Charges - Direct	132	191	191	191	%
443300	5200200	Uncoll Accts-Bad Debts	3,259	0	0	0	---
Non-personnel Expenses Total			742,241	789,201	953,415	795,704	%
462100	9224156	FTA-6 Vans-04/05	0	0	11,319	0	---
462100	9226056	FTA-05/06	0	0	569,999	0	---
462100	9226156	FTA-05/06 Support Vehicles	0	0	69,999	0	---
462100	9228256	FTA-8 Vans-06/07	0	0	720,000	0	---
462300	9224256	f	0	0	31,320	0	---
462308	9228556	FTA-Vehicle Locator Equip-06/0	0	0	260,000	0	---
Equipment Outlay Total			0	0	1,662,638	0	---
481000	5200200	Principal	7,109	7,109	7,109	7,109	%
482000	5200200	Interest	32,173	32,173	32,173	32,173	%
Debt Service Total			39,282	39,282	39,282	39,282	---
440231	9323400	Prop 1B-11 Vehicles	0	0	990,000	0	---
462000	9228456	FTA-Fleet Bay Exp-06/07	0	0	1,000,000	0	---
Grants & Capital Outlay Total			0	0	1,990,000	0	---
881100	5200200	General Fund Allocation Chgs	36,831	205,127	205,127	77,481	(62) %
881200	5200200	Central Svc Allocation Chgs	130,343	0	0	0	---
882101	5200200	Annual Utilization Chgs 101 Fd	46,983	69,969	69,969	127,868	82 %
882510	5200200	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	4,596	%

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R-Adm-Special Transit Svcs
560 - 520020

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
		Charges From Others Total	218,754	279,692	279,692	209,945	(24) %
		Total Budget Requirements	2,445,530	3,036,221	6,853,073	2,941,446	(3) %

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