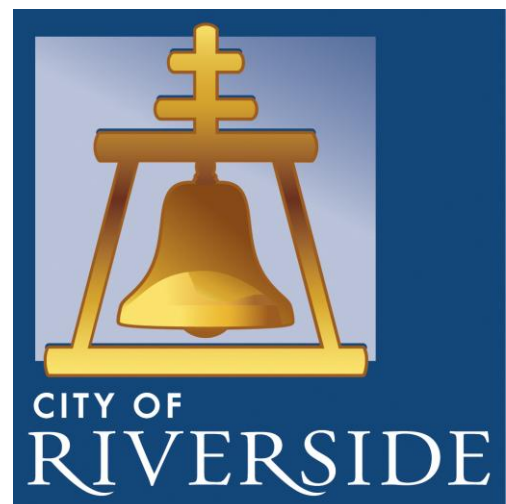


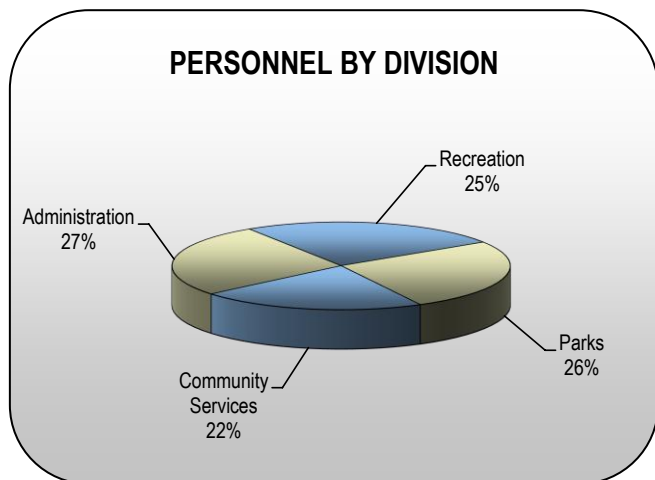
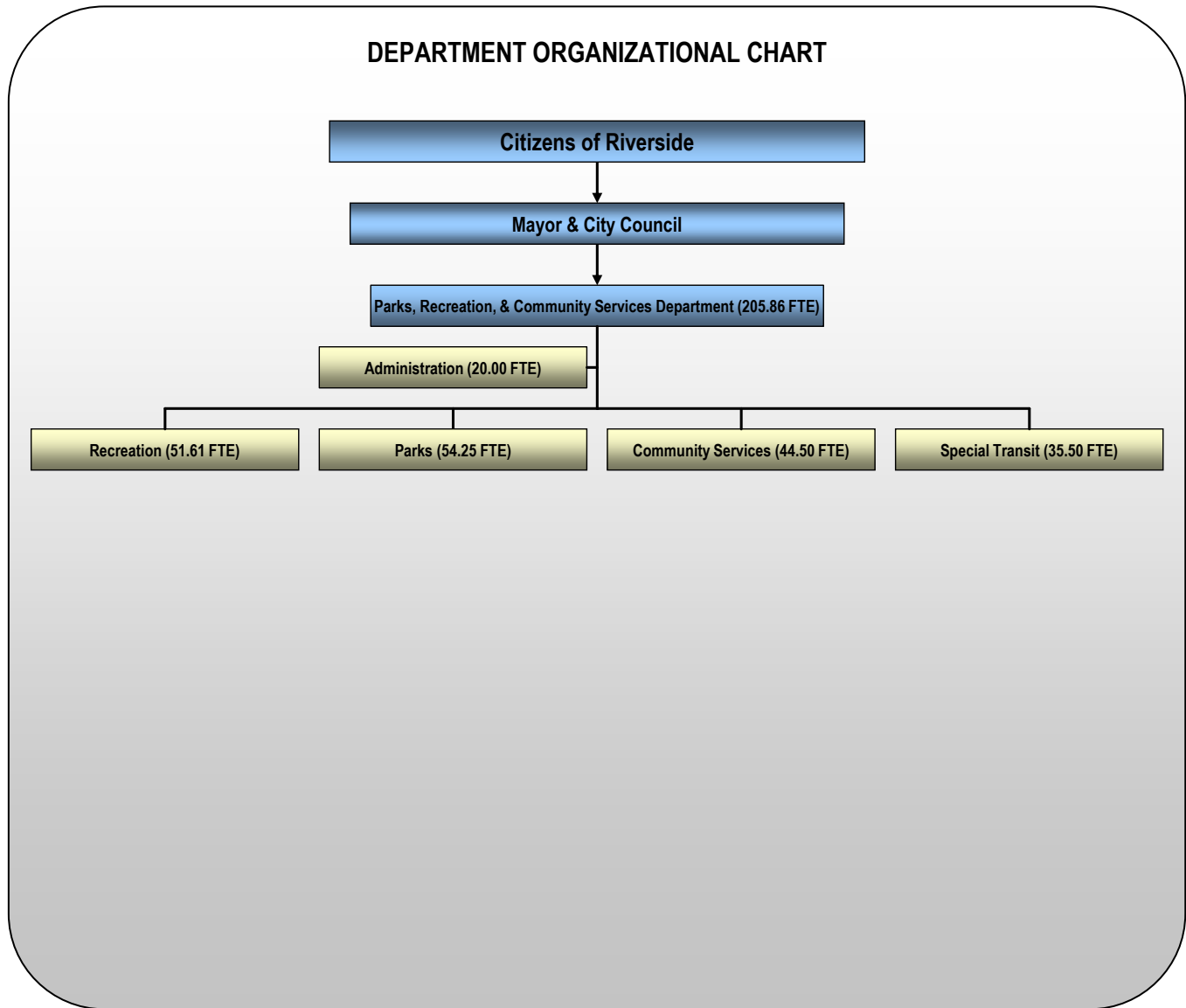
PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

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 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration					
Administration	25.98	20.00	20.00	20.00	-
Special Transit Services	35.52	35.50	35.50	35.50	-
Recreation	101.05	59.41	51.61	51.61	-
Parks	54.76	54.25	54.25	54.25	-
Community Services	-	49.34	44.50	44.50	-
Total Personnel	217.31	218.50	205.86	205.86	-

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 2009/10 DEPARTMENT ACCOMPLISHMENTS

Accomplishment		Related Goal	Related City Council Goal
1	Increased the number of recreation programs and activities that promote a healthy and active lifestyle.	Goal #1	Livable Communities
2	Expanded the number and variety of excursions offered to Seniors over 55.	Goal #1	Livable Communities
3	Successfully returned sailing program to Fairmount Park.	Goal #1	Livable Communities
4	Constructed trash enclosures at Bryant, Nichols and Villegas Parks.	Goal #1	Livable Communities
5	Began construction of the Hunt Park Community Center.	Goal #1 Goal #3 / Goal #5	Livable Communities
6	Completed construction of the La Sierra Senior Center.	Goal #1 Goal #3 / Goal #5	Livable Communities
7	Completed construction of the Arlington Heights Sports Park.	Goal #1 Goal #3 / Goal #5	Livable Communities
8	Completed construction of the Universal Playground at Fairmount Park.	Goal #1 Goal #3 / Goal #5	Livable Communities
9	Utilized more than 35,000 volunteer hours within the Recreation Division.	Goal #2	Livable Communities

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Created opportunities for young adults through the City's Youth Opportunity Center.	Goal #4	Livable Communities

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

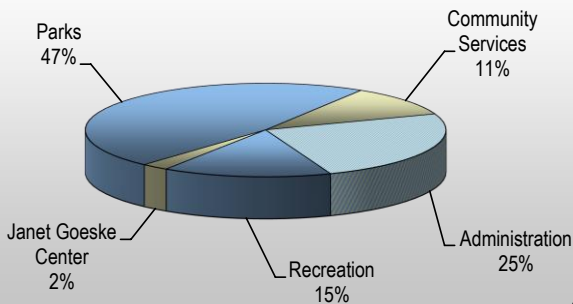
Objective	Related Goal	Related City Council Goal
1 To construct parking lots at the Bowling Green and Izaak Walton facilities at Fairmount Park.	Goal #1	Livable Communities
2 To complete site improvements at Mt. Rubidoux as identified by the task force.	Goal #1 / Goal #3 / Goal #4	Livable Communities
3 To complete construction/renovation of Hunt Park.	Goal #1 / Goal #3 / Goal #5	Livable Communities
4 To begin renovation/construction of Hunter Hobby Park.	Goal #1 / Goal #3 / Goal #5	Livable Communities
5 To begin construction of Doty-Trust Park.	Goal #1 / Goal #3 / Goal #5	Livable Communities
6 To employ 150 youth in the Summer Work Experience Program.	Goal #2 / Goal #4	Livable Communities
7 To increase Special Transit ridership by 8%.	Goal #2	Livable Communities
8 To increase programs and services for at-risk and gang-involved youth through Project BRIDGE.	Goal #2 / Goal #4	Livable Communities
9 To apply for grant opportunities for the Santa Ana River Center at Fairmount Park.	Goal #5	Livable Communities

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

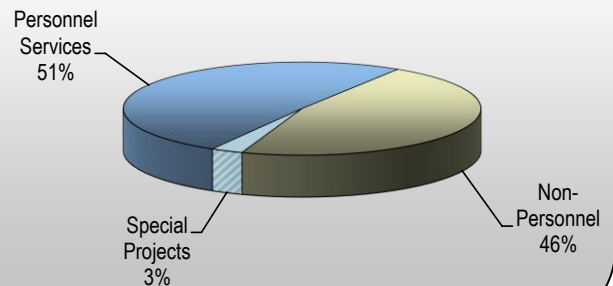
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	4,460,424	4,487,659	4,269,643	4,096,313	-4.06%
Recreation	2,863,466	2,499,127	2,649,081	2,505,058	-5.44%
Janet Goeske Center	392,544	415,718	403,590	403,590	0.00%
Parks	8,084,031	7,805,931	7,984,790	7,821,754	-2.04%
Community Services	3,406,999	3,155,205	1,892,675	1,750,194	-7.53%
Current Operations Budget	\$ 19,207,465	\$ 18,363,642	\$ 17,199,779	\$ 16,576,909	-3.62%

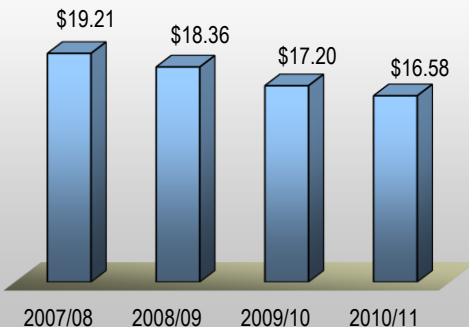
BUDGET BY DIVISION



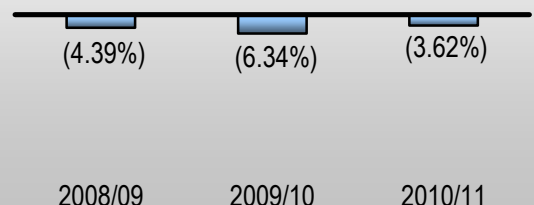
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	11,229,119	10,774,798	9,039,319	8,398,366	-7.09%
Non-Personnel	7,504,797	7,074,952	7,660,106	7,698,569	0.50%
Special Projects	473,549	513,892	500,354	479,974	-4.07%
Current Operations Budget	\$ 19,207,465	\$ 18,363,642	\$ 17,199,779	\$ 16,576,909	-3.62%
Equipment Outlay	977,239	826,970	15,978	18,978	18.78%
Debt Service	191,330	1,022,332	188,282	188,282	0.00%
Operating Grants	549,271	158,934	-	-	---
Capital Outlay & Grants	31,455,488	16,300,175	968,061	928,948	-4.04%
Charges From Others	3,138,795	2,698,052	2,374,935	5,836,567	145.76%
Charges To Others	(1,044,901)	(1,541,492)	(1,513,498)	(1,115,335)	-26.31%
Total Budget	\$ 54,474,687	\$ 37,828,613	\$ 19,233,537	\$ 22,434,349	16.64%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The distribution of full- and part-time positions in the Special Transit Services Section was modified.
2. Other miscellaneous positions were reclassified.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The budget increase in the Local Park Special Capital Improvements Fund is attributable to a charge from the Certificates of Participation Debt Service Fund for the portion of the Series 2008 Certificates of Participation debt service attributable to park and community center projects.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5200000	Salaries-Regular	1,117,936	878,420	878,420	767,668	(12) %
411410	5200000	Vacation Payoff	1,837	0	0	0	---
411420	5200000	Sick Leave Payoff	3,709	0	0	0	---
412000	5200000	Emp Pension & Benefits	464,899	381,338	381,338	325,242	(14) %
413120	5200000	OT at 1.5 Rate	2,936	5,000	5,000	5,000	%
Personnel Services Total			1,591,319	1,264,758	1,264,758	1,097,910	(13) %
421000	5200000	Professional Services	78,027	10,645	18,116	10,645	%
421040	5200000	Recreational Services	15,440	0	0	0	---
422000	5200000	Utility Services	8,990	12,800	12,800	11,000	(14) %
423000	5200000	Rentals & Transport	10,632	9,617	9,617	9,800	1 %
424000	5200000	Maint & Repairs	79	2,500	2,500	2,500	%
425000	5200000	Office Exp & Supplies	200,076	124,830	121,830	114,830	(8) %
425200	5200000	Periodicals/Dues	670	2,445	2,445	2,115	(13) %
426000	5200000	Materials & Supplies	2,201	6,050	6,050	3,800	(37) %
427100	5200000	Travel & Meeting	311	1,500	1,500	1,500	%
428400	5200000	Insurance/All Other	8,229	9,587	9,587	6,111	(36) %
443300	5200000	Uncoll Accts-Bad Debts	516	0	0	0	---
Non-personnel Expenses Total			325,173	179,974	184,445	162,301	(9) %
462100	5200000	Automotive Equipment	4,658	0	0	0	---
463300	5200000	Office Furniture & Equip-Cap	8,583	12,000	12,000	15,000	25 %
Equipment Outlay Total			13,242	12,000	12,000	15,000	25 %
440301	9784500	Project Bridge-P&R	79	0	0	0	---
Grants & Capital Outlay Total			79	0	0	0	---
881100	5200000	General Fund Allocation Chgs	531,378	289,930	289,930	323,319	11 %
882101	5200000	Annual Utilization Chgs 101 Fd	27,750	41,363	41,363	26,363	(36) %
882510	5200000	Annual Utilization Chgs 510 Fd	41,976	49,329	49,329	48,448	(1) %
Charges From Others Total			601,104	380,622	380,622	398,130	4 %
892560	5200000	Utilization Chgs to 560 Fund	(46,130)	(93,456)	(93,456)	(98,220)	5 %
894101	5200000	Interfund Svcs-General Fund	(51,155)	(543,643)	(543,643)	(356,536)	(34) %
894401	5200000	Interfund Services-401	(182,793)	(120,810)	(120,810)	(71,625)	(40) %
894411	5200000	Special Capital Imp Fund	(279,391)	(302,024)	(302,024)	(177,832)	(41) %
894413	5200000	Regional Park Spec Cap Imp	(56,546)	(241,619)	(241,619)	(143,248)	(40) %
894471	5200000	RDA-Arlington Capital Projects	(15,452)	0	0	0	---
894475	5200000	RDA-Downtown Capital Projects	(9,101)	0	0	0	---
894476	5200000	RDA-Cntrl Indust Capital Proj	(29,270)	0	0	0	---
894479	5200000	Interfund Svcs to 479 Fund	(53,444)	0	0	0	---
894510	5200000	Interfund Svcs-Electric Fund	(701)	0	0	0	---
Charges to Others Total			(723,988)	(1,301,552)	(1,301,552)	(847,461)	(34) %
Total Budget Requirements			1,806,932	535,802	540,273	825,880	54 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
424000	9736151	Dog People Donations	0	0	1,303	0	---
		Non-personnel Expenses Total	0	0	1,303	0	---
440120	9130651	Reid Park Football Field Rehab	26,737	0	131,582	0	---
440120	9130751	Dales Snr Ctr Automatic Doors	473	0	9,526	0	---
440120	9130851	Stratton Ctr Snr Addition	103,577	0	1,422	0	---
440120	9130951	Villegas Park Picnic Area	11,012	0	6,457	0	---
440120	9131051	Arlington Park Picnic Improv	67,204	0	32,795	0	---
440120	9131151	Bryant Prk Ctr Restroom Refurb	9,149	0	110,850	0	---
440120	9131251	La Sierra Center	14,128	0	185,871	0	---
440120	9134151	Reid PK Pool Bldg Restoration	0	0	113,236	0	---
440120	9134251	Villegas PK Cmnty Ctr Rtrm Imp	0	0	86,878	0	---
440120	9227651	Arlanza EDI	1,868	0	196,532	0	---
440220	9320451	La Sierra Playground	46,586	0	0	0	---
440220	9321051	Bobby Bonds YOC	(1,352)	0	0	0	---
440220	9325951	AHSP Picnic Areas	0	0	153,737	0	---
440220	9404551	Victoria Ave Historic Restorva	0	0	74,399	0	---
440301	9720451	Victoria Avenue Rehab	1,121	0	0	0	---
440301	9721651	Park Refurbishing Program	342,654	247,999	412,388	224,922	(9) %
440301	9729151	Park Refurbishment -Rec Ctrs	49,308	170,308	191,951	154,272	(9) %
440301	9747351	Janet Goeske Center	5,496	0	0	0	---
440301	9750251	Hunter Playground	28,296	0	0	0	---
440301	9775451	La Sierra Park	47	0	0	0	---
440301	9791451	Youth Opportunity Center	4,553	0	0	0	---
440301	9826351	Bobby Bonds Snack Bar	92,689	0	0	0	---
440301	9829551	Prk Refurb- Community Centers	8,364	0	0	0	---
440305	9815351	Fairmount Park Playground	561	0	24,438	0	---
440309	9404551	Victoria Ave Historic Restorva	99,703	0	0	0	---
440309	9825551	MWD-Bobby Bonds Turf Field	64,256	0	0	0	---
461000	9817151	Park Land Acquisition	0	0	(2,110,750)	0	---
		Grants & Capital Outlay Total	976,438	418,307	(378,682)	379,194	(9) %
895220	9130651	Reid Park Football Field Rehab	(26,737)	0	(131,582)	0	---
895220	9130751	Dales Snr Ctr Automatic Doors	(473)	0	(9,526)	0	---
895220	9130851	Stratton Ctr Snr Addition	(103,577)	0	(1,422)	0	---
895220	9130951	Villegas Park Picnic Area	(11,012)	0	(6,457)	0	---
895220	9131051	Arlington Park Picnic Improv	(67,204)	0	(32,795)	0	---
895220	9131151	Bryant Prk Ctr Restroom Refurb	(9,149)	0	(110,850)	0	---
895220	9131251	La Sierra Center	(14,128)	0	185,871	0	---
895220	9134151	Reid PK Pool Bldg Restoration	0	0	(113,236)	0	---
895220	9134251	Villegas PK Cmnty Ctr Rtrm Imp	0	0	(86,878)	0	---
		Charges to Others Total	(232,283)	0	(306,876)	0	---
Total Budget Requirements			744,154	418,307	(684,255)	379,194	(9) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440120	9134300	Youth Sprts Schlarshp-Citywide	0	0	11,000	0	---
440120	9134400	Community Ctr Cmptr Labs,Cityw	0	0	21,500	0	---
		Grants & Capital Outlay Total	0	0	32,500	0	---
895220	9134300	Youth Sprts Schlarshp-Citywide	0	0	(11,000)	0	---
895220	9134400	Community Ctr Cmptr Labs,Cityw	0	0	(21,500)	0	---
		Charges to Others Total	0	0	(32,500)	0	---
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5205000	Salaries-Regular	776,975	630,956	630,956	648,220	2 %
411110	5205000	Salaries-Temp & Part Time	601,482	859,267	859,267	751,829	(12) %
411410	5205000	Vacation Payoff	9,754	0	0	0	---
411430	5205000	Compensatory Time Payoff	1,770	0	0	0	---
412000	5205000	Emp Pension & Benefits	428,331	371,952	371,952	366,218	(1) %
413110	5205000	OT at Straight Time	1,571	0	0	0	---
413120	5205000	OT at 1.5 Rate	5,085	3,780	3,780	1,800	(52) %
413130	5205000	OT at Double Time Rate	281	0	0	0	---
413210	5205000	Holiday OT at ST/NS	54	0	0	0	---
Personnel Services Total			1,825,308	1,865,955	1,865,955	1,768,067	(5) %
421000	5205000	Professional Services	76,033	60,500	60,500	57,500	(4) %
421040	5205000	Recreational Services	322,234	409,435	483,966	390,435	(4) %
422000	5205000	Utility Services	25,128	30,641	30,641	29,200	(4) %
423000	5205000	Rentals & Transport	18,388	11,754	11,754	11,754	%
424000	5205000	Maint & Repairs	(364)	11,900	11,900	11,900	%
425000	5205000	Office Exp & Supplies	59,160	75,825	76,363	75,325	() %
425200	5205000	Periodicals/Dues	880	1,750	1,750	1,750	%
426000	5205000	Materials & Supplies	117,427	140,697	149,406	136,697	(2) %
427100	5205000	Travel & Meeting	342	0	0	0	---
427200	5205000	Training	4,843	8,625	8,625	8,625	%
428400	5205000	Insurance/All Other	14,865	11,999	11,999	11,305	(5) %
Non-personnel Expenses Total			638,939	763,126	846,906	734,491	(3) %
450034	5205000	City/County Child Care Cons	20,000	20,000	20,000	2,500	(87) %
452012	9829100	CDBG Youth Scholarship Program	14,394	0	0	0	---
453195	5205000	Cesar Chavez Lrng Ctr	484	0	0	0	---
453196	5205000	Bordwell Learning Ctr	0	0	5,999	0	---
Special Projects Total			34,879	20,000	25,999	2,500	(87) %
440110	9124300	Healthy Cities 05/06	11,423	0	0	0	---
Operating Grants Total			11,423	0	0	0	---
462300	5205000	Office Furniture & Equipment	638	0	0	0	---
463300	5205000	Office Furniture & Equip-Cap	1,852	3,978	3,978	3,978	%
Equipment Outlay Total			2,491	3,978	3,978	3,978	---
440120	9132251	Cesar Chavez Computer Lab	9,496	0	1,631	0	---
440301	9228900	Microsoft Unlimited Potential	28,397	0	5,269	0	---
Grants & Capital Outlay Total			37,894	0	6,900	0	---
881100	5205000	General Fund Allocation Chgs	273,201	211,533	211,533	266,463	25 %
882101	5205000	Annual Utilization Chgs 101 Fd	7,500	4,000	4,000	4,000	%
Charges From Others Total			280,701	215,533	215,533	270,463	25 %
892560	5205000	Utilization Chgs to 560 Fund	0	(117,678)	(117,678)	(123,606)	5 %
894101	5205000	Interfund Svcs-General Fund	(30,434)	0	0	0	---
894411	5205000	Special Capital Imp Fund	(311)	0	0	0	---
895220	9132251	Cesar Chavez Computer Lab	(9,496)	0	0	0	---
895220	9829100	CDBG Youth Scholarship Program	(14,394)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
		Charges to Others Total	(54,637)	(117,678)	(117,678)	(123,606)	5 %
		Total Budget Requirements	2,777,000	2,750,914	2,847,593	2,655,893	(3) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
422000	5210000	Utility Services	30	0	0	0	---
422200	5210000	Electric	17,103	25,000	25,000	25,000	%
422500	5210000	Water	2,056	0	0	0	---
423000	5210000	Rentals & Transport	(7,063)	0	0	0	---
Non-personnel Expenses Total			12,128	25,000	25,000	25,000	---
450129	5210000	Janet Goeske Center	403,590	378,590	378,590	378,590	%
Special Projects Total			403,590	378,590	378,590	378,590	---
881100	5210000	General Fund Allocation Chgs	29,796	25,881	25,881	33,313	28 %
Charges From Others Total			29,796	25,881	25,881	33,313	28 %
Total Budget Requirements			445,514	429,471	429,471	436,903	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5215000	Salaries-Regular	1,752,352	1,622,226	1,622,226	1,446,846	(10) %
411110	5215000	Salaries-Temp & Part Time	178,888	110,570	110,570	115,646	4 %
411410	5215000	Vacation Payoff	44,830	0	0	0	---
411420	5215000	Sick Leave Payoff	7,163	0	0	0	---
411430	5215000	Compensatory Time Payoff	624	0	0	0	---
412000	5215000	Emp Pension & Benefits	827,572	700,075	700,075	611,534	(12) %
413110	5215000	OT at Straight Time	9,790	29,725	29,725	26,752	(10) %
413120	5215000	OT at 1.5 Rate	30,908	81,817	81,817	73,635	(10) %
413130	5215000	OT at Double Time Rate	1,140	4,954	4,954	4,954	%
413230	5215000	Holiday OT-Reg/Ret	143	0	0	0	---
Personnel Services Total			2,853,416	2,549,367	2,549,367	2,279,367	(10) %
421000	5215000	Professional Services	808,111	845,049	846,771	648,990	(23) %
421204	5215000	Neigh Maint Contract	1,415,799	1,607,046	1,607,046	1,743,112	8 %
421205	5215000	Tree Maintenance Contract	27,743	25,000	25,000	25,000	%
421206	5215000	Community Parks Mowing Contract	92	0	0	0	---
422000	5215000	Utility Services	159,839	162,915	162,915	162,915	%
422200	5215000	Electric	872,109	818,870	818,870	986,870	20 %
422500	5215000	Water	622,105	707,903	707,903	746,903	5 %
422700	5215000	Refuse/Disposal Fees	118,436	170,000	170,000	170,000	%
423000	5215000	Rentals & Transport	355,200	311,000	311,000	276,000	(11) %
424000	5215000	Maint & Repairs	399,684	576,929	604,882	576,929	%
425000	5215000	Office Exp & Supplies	9,309	9,600	9,600	9,800	2 %
425200	5215000	Periodicals/Dues	827	700	700	700	%
426000	5215000	Materials & Supplies	81,639	101,100	101,703	98,850	(2) %
427100	5215000	Travel & Meeting	502	0	0	0	---
427200	5215000	Training	2,590	6,565	6,565	6,565	%
428400	5215000	Insurance/All Other	15,471	15,497	15,497	12,504	(19) %
447100	5215000	Taxes and Assessments	0	49	49	49	%
Non-personnel Expenses Total			4,889,463	5,358,223	5,388,502	5,465,187	1 %
450014	5215000	Live Steamers	1,994	2,000	2,000	2,000	%
450016	5215000	Weekend Prisoner Prog	23,801	25,000	51,199	25,000	%
Special Projects Total			25,796	27,000	53,199	27,000	---
440110	9124200	FEMA Reimb-2005 Storms	6,002	0	0	0	---
Operating Grants Total			6,002	0	0	0	---
462100	5215000	Automotive Equipment	10,164	0	0	0	---
462200	5215000	Machinery & Eqment	36	0	0	0	---
462300	5215000	Office Furniture & Equipment	163	0	0	0	---
Equipment Outlay Total			10,363	0	0	0	---
440120	9241100	Soccer Fld Sfty Net Bobby Bnds	0	0	50,000	0	---
440301	9829700	Bergamont Playground	9,634	0	(105)	0	---
440301	9831151	Orange Terrace - Alarm Keys	1,738	0	0	0	---
Grants & Capital Outlay Total			11,373	0	49,894	0	---
881100	5215000	General Fund Allocation Chgs	589,536	420,324	420,324	503,264	19 %
882101	5215000	Annual Utilization Chgs 101 Fd	19,023	2,621	2,621	0	---
882260	5215000	Annual Utilization Chgs 260 Fd	6,999	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882510	5215000	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	768	(83) %
884101	5215000	General Fund Charges	0	5,000	5,000	5,000	%
Charges From Others Total			620,156	432,541	432,541	509,032	17 %
892101	5215000	Annual Utiliztn Chgs to 101 Fd	0	(70,313)	(70,313)	(70,313)	%
894101	5215000	Interfund Svcs-General Fund	(47,285)	(22,107)	(22,107)	(72,107)	226 %
894103	5215000	Interfund Svcs-Dist Imprv Inci	(19,354)	0	0	0	---
894104	5215000	Interfund Svcs-Landscape Maint	(267,474)	0	0	0	---
894401	5215000	Interfund Services-401	(14,314)	0	0	0	---
894411	5215000	Special Capital Imp Fund	(8,442)	0	0	0	---
894413	5215000	Regional Park Spec Cap Imp	(631)	0	0	0	---
894434	5215000	Interfund Svcs-TUMF	(860)	0	0	0	---
894510	5215000	Interfund Svcs-Electric Fund	(266)	(1,848)	(1,848)	(1,848)	%
894520	5215000	Interfund Svcs-Water Fund	(339)	0	0	0	---
894550	5215000	Interfund Svcs-Sewer Fund	(163)	0	0	0	---
894560	5215000	Interfund Svcs-Special	(14,231)	0	0	0	---
895220	9241100	Soccer Fld Sfty Net Bobby Bnds	0	0	(50,000)	0	---
Charges to Others Total			(373,365)	(94,268)	(144,268)	(144,268)	53 %
Total Budget Requirements			8,043,206	8,272,863	8,329,236	8,136,318	(1) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / P&R Spec District Park Maint
 101 - 521520

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
450076	5215201	Loving Homes	0	21,300	34,351	21,300	%
450077	5215201	Village At Canyon Crest	0	28,900	85,995	28,900	%
Special Projects Total			0	50,200	120,347	50,200	---
Total Budget Requirements			0	50,200	120,347	50,200	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5225000	Salaries-Regular	937,160	596,918	596,918	631,102	5 %
411100	9127957	Summer Food 2008	1,981	0	(5,611)	0	---
411100	9133100	SWEP	1,283	0	0	0	---
411100	9323757	AUSD-Prime Time 08/09	26,145	0	0	0	---
411110	5225000	Salaries-Temp & Part Time	457,113	522,315	522,315	402,291	(22) %
411110	9121800	Bowling w/ the Badge-C.White	6,039	0	0	0	---
411110	9126757	Summer Food 2007	36	0	0	0	---
411110	9126957	AUSD Prime Time 07/08	14,325	0	0	0	---
411110	9127357	RUSD Prime Time 07/08	208	0	0	0	---
411110	9127957	Summer Food 2008	11,411	0	6,396	0	---
411110	9129057	Summer Food 2009	1,898	0	10,877	0	---
411110	9133100	SWEP	0	0	407,808	0	---
411110	9135600	SWEP-2010	0	0	283,008	0	---
411110	9135757	Summer Food 2010	0	0	13,677	0	---
411110	9323757	AUSD-Prime Time 08/09	622,992	0	313,136	0	---
411110	9324057	Prime Time-RUSD-08/09	107,578	0	0	0	---
411110	9325357	AUSD 2009/2010	0	0	496,102	0	---
411110	9325857	Prime Time-RUSD-09/10	0	0	100,337	0	---
411320	5225000	Temp Foreman Pay-Extra 5%	1,477	0	0	0	---
411410	5225000	Vacation Payoff	12,342	0	0	0	---
411430	5225000	Compensatory Time Payoff	524	0	0	0	---
412000	5225000	Emp Pension & Benefits	558,339	363,576	363,576	352,166	(3) %
413120	5225000	OT at 1.5 Rate	2,135	0	0	0	---
Personnel Services Total			2,762,994	1,482,809	3,108,539	1,385,559	(6) %
421000	5225000	Professional Services	9,593	30,690	30,690	36,520	18 %
421000	9126957	AUSD Prime Time 07/08	28	0	0	0	---
421000	9127957	Summer Food 2008	40	0	40	0	---
421000	9323757	AUSD-Prime Time 08/09	22	0	0	0	---
421040	5225000	Recreational Services	126,247	147,343	151,180	113,197	(23) %
422000	5225000	Utility Services	32,766	32,860	32,860	22,000	(33) %
422200	5225000	Electric	9,589	0	0	0	---
423000	5225000	Rentals & Transport	14,837	10,575	10,575	11,045	4 %
424000	5225000	Maint & Repairs	1,270	1,660	1,660	1,000	(39) %
425000	5225000	Office Exp & Supplies	53,004	51,006	55,135	45,764	(10) %
425000	9125357	AUSD Prime Time 06/07	549	0	0	0	---
425000	9127957	Summer Food 2008	60	0	0	0	---
425000	9324057	Prime Time-RUSD-08/09	35	0	0	0	---
425200	5225000	Periodicals/Dues	535	635	635	635	%
426000	5225000	Materials & Supplies	118,813	95,344	95,344	99,606	4 %
427100	5225000	Travel & Meeting	53	0	0	0	---
427200	5225000	Training	678	4,580	4,580	4,400	(3) %
428400	5225000	Insurance/All Other	11,715	10,609	10,609	8,784	(17) %
Non-personnel Expenses Total			379,840	385,302	393,309	342,951	(10) %
451292	5225000	Social & Cultural Services	9,950	8,600	8,600	5,720	(33) %
453184	5225000	Dales Sr. Ctr. Comp Lab.	0	994	994	994	%
453185	5225000	Friendly Star Program	1,313	3,494	3,494	3,494	%
453186	5225000	Hunt Pk Homewk Assist.	0	3,494	3,494	3,494	%
453524	5225000	Arlanza Learning Ctr	1,107	4,488	8,252	4,488	%
453916	5225000	Nichols Pk Homework Assist Pgm	0	3,494	3,494	3,494	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
Special Projects Total			12,370	24,564	28,328	21,684	(11) %
440110	9121800	Bowling w/ the Badge-C.White	16,089	0	0	0	---
440110	9126757	Summer Food 2007	950	0	0	0	---
440110	9127957	Summer Food 2008	67,476	0	(0)	0	---
440110	9129057	Summer Food 2009	22,448	0	72,595	0	---
440110	9132051	Arlanza Learning Ctr-08/09	10,102	0	0	0	---
440110	9135057	Arlanza Learning Ctr-09/10	0	0	10,000	0	---
440110	9135757	Summer Food 2010	0	0	86,675	0	---
440110	9323757	AUSD-Prime Time 08/09	231	0	0	0	---
440210	9133100	SWEP	15,482	0	196,665	0	---
440210	9135600	SWEP-2010	0	0	166,987	0	---
440210	9323757	AUSD-Prime Time 08/09	8,726	0	8,423	0	---
440210	9325357	AUSD 2009/2010	0	0	8,700	0	---
440210	9325857	Prime Time-RUSD-09/10	0	0	1,465	0	---
Operating Grants Total			141,508	0	551,509	0	---
462300	5225000	Office Furniture & Equipment	38,475	0	1,008	0	---
463300	5225000	Office Furniture & Equip-Cap	1,852	0	0	0	---
Equipment Outlay Total			40,328	0	1,008	0	---
440301	9824100	Riverside Healthy Kids	20,050	0	30	0	---
Grants & Capital Outlay Total			20,050	0	30	0	---
881100	5225000	General Fund Allocation Chgs	105,019	98,145	98,145	104,995	6 %
Charges From Others Total			105,019	98,145	98,145	104,995	6 %
892560	5225000	Utilization Chgs to 560 Fund	(113,738)	0	0	0	---
894101	5225000	Interfund Svcs-General Fund	(43,369)	0	0	0	---
Charges to Others Total			(157,108)	0	0	0	---
Total Budget Requirements			3,305,005	1,990,820	4,180,870	1,855,189	(6) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	5290000	Annual Utilization Chgs 101 Fd	725,139	708,023	708,023	588,547	(16) %
		Charges From Others Total	725,139	708,023	708,023	588,547	(16) %
		Total Budget Requirements	725,139	708,023	708,023	588,547	(16) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	5295000	Professional Services	1,596	0	0	0	---
		Non-personnel Expenses Total	1,596	0	0	0	---
884101	5295000	General Fund Charges	10,937	0	0	0	---
		Charges From Others Total	10,937	0	0	0	---
		Total Budget Requirements	12,533	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
450076	5215200	Loving Homes	19,354	0	0	0	---
450077	5215200	Village At Canyon Crest	17,901	0	0	0	---
Special Projects Total			37,256	0	0	0	---
Total Budget Requirements			37,256	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
463400	9226500	Reid Park Improvements	550,000	0	(550,000)	0	---
463400	9797700	Bordwell Park Childcare Facility	(1,155,306)	0	(962,749)	0	---
463400	9800000	Orange Terrace Community Ctr	330,037	0	137,599	0	---
463400	9800400	Orange Terrace Comm Pk-Riv Ren	227,115	0	0	0	---
463400	9800900	Youth Opportunity Center	(647,946)	0	(1,682,152)	0	---
463400	9801000	Andulka Park Project	8,135,496	0	282,598	0	---
463400	9801010	Andulka Park-Camera/fiberoptic	31,016	0	296,036	0	---
463400	9811700	Trails Project - COPS	22,430	0	13,121	0	---
463400	9815400	Mt. Rubidoux Improvements	(18,360)	0	275,000	0	---
463400	9815600	RCC Aquatics Center	3,549	0	(3,549)	0	---
463400	9825000	Thundersky-Tennis Courts	233,630	0	130,355	0	---
463400	9830900	Rutland Park Improvements	367,182	0	211,719	0	---
463400	9832100	Arlington Heights Sports Park	1,101,456	0	10,288,155	0	---
463400	9834800	Mountain View Park Plygrnd	384,641	0	21,157	0	---
Grants & Capital Outlay Total			9,564,942	0	8,457,292	0	---
Total Budget Requirements			9,564,942	0	8,457,292	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
481000	5200111	Principal	978,238	117,821	0	117,821	%
482000	5200111	Interest	0	31,179	0	31,179	%
Debt Service Total			978,238	149,000	0	149,000	---
440301	9405352	Villegas Basketball Court	20,963	0	(193,635)	0	---
440301	9720152	Andulka Park Dev Phase I & II	2,337	0	4,000	0	---
440301	9736752	Mission Grove Specfc Plan Area	0	0	0	0	---
440301	9779252	Park Land Acquisition	301	0	0	0	---
440301	9779652	Arlington Heights Sport Park	65,340	0	2,433,045	0	---
440305	9403452	Cesar Chavez Community Center	822,582	0	0	0	---
440305	9405752	La Sierra Park Playground	134,145	0	55,130	0	---
440305	9747352	Janet Goeske Ctr Expan-City	0	0	1,277,647	0	---
440305	9750752	Dario Vasquez Park Improvement	0	0	451,022	0	---
440305	9758152	Islander/Shamel/Hunt pool roof	26,947	0	0	0	---
440305	9759152	La Sierra/Mitchell parking exp	8,980	0	0	0	---
440305	9765252	Reid/Constr Desgn Ballfied Ph4	0	0	(1,728,670)	0	---
440305	9772452	Andulka Park	(107,483)	0	11,935	0	---
440305	9775400	La Sierra Park	160,545	0	0	0	---
440305	9779052	Orange Terrace, PH 4	(276,870)	0	226,871	0	---
440305	9779152	Construction Contingency Res	260,741	349,754	675,612	349,754	%
440305	9779252	Park Land Acquisition	352,768	200,000	209,849	200,000	%
440305	9779352	Bordwell Senior Room	161,948	0	0	0	---
440305	9779452	Andulka Park	14	0	60	0	---
440305	9786952	Villegas Pkg Lot Resurface	44,715	0	4,989	0	---
440305	9788352	Bordwell Senior Room Addition	378,177	0	955	0	---
440305	9788452	Eastside Youth Opportunity Ctr	(18)	0	0	0	---
440305	9788552	Bryant/Arlanza Fitness Center	2,470	0	0	0	---
440305	9796752	Carlson Parking Lot 06/07	368,817	0	25,429	0	---
440305	9796852	Shamel Pk/Mag Little Leage Re	7,925	0	0	0	---
440305	9796952	Park & Rec Construction Cont.	(4,198)	0	0	0	---
440305	9797752	Eastside Childcare	(306,700)	0	8,770	0	---
440305	9797852	Villegas Stage Roof	31,850	0	(18,642)	0	---
440305	9800652	Arlington Heights Sport Park	119,970	0	1,000,738	0	---
440305	9800752	Fairmount Park Playground	0	0	212,278	0	---
440305	9814552	La Sierra Senior Center	61,077	0	66,761	0	---
440305	9818252	Park Land Acquis-Wash/Bradley	970,936	0	0	0	---
440305	9823852	Tequesquite Park Improvements	465,437	0	62,601	0	---
440305	9826352	Bobby Bonds Snack Bar	2,139	0	0	0	---
440305	9826652	Don Derr Field Improvements	26,942	0	0	0	---
440305	9826752	Bryant Park Trash Enclosure	0	0	17,000	0	---
440305	9826852	Hunt Park Trash Enclosure	0	0	17,000	0	---
440305	9830452	Fiber Optics-Bobby Bonds	28,642	0	89,851	0	---
440305	9830552	Fiber Optics-Reid Park	7,083	0	51,235	0	---
440305	9831552	Rancho Loma Playground Improv	155,778	0	63,722	0	---
440305	9832952	Hunter Hobby Park Improvements	0	0	240,000	0	---
440305	9836752	Arlington Heights Sport Park	506,395	0	0	0	---
440305	9845452	Tequesquite Arroyo Acquisition	0	0	2,110,750	0	---
Grants & Capital Outlay Total			4,500,705	549,754	7,376,310	549,754	---
882101	5200111	Annual Utilization Chgs 101 Fd	55,500	52,725	52,725	52,725	%
882260	9779152	Construction Contingency Res	0	48,430	48,430	61,924	27 %
882390	5200111	Annual Utilization Chgs 390 Fd	0	0	0	3,460,504	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
884390	5200111	390 Fund Charges	0	0	2,171,046	0	---
		Charges From Others Total	55,500	101,155	2,272,201	3,575,153	3,434 %
		Total Budget Requirements	5,534,443	799,909	9,648,511	4,273,907	434 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440305	9405554	Fairmount Park Lighting Proj	29,615	0	0	0	---
440305	9742554	Syc Cyn Kangaroo Rat Maint	5,202	0	6,423	0	---
440305	9749954	Fairmount/Well Replacement	4,384	0	0	0	---
440305	9759854	Fairmount/Rehab area-Butler bu	132,202	0	3,259	0	---
440305	9765454	Fairmount/Relocate Park Office	35,209	0	242,294	0	---
440305	9776054	Parks Financial Strategy Plan	1,333	0	0	0	---
440305	9797154	Mt. Rubidoux Road Repair	382,787	0	486,530	0	---
440305	9797254	Parent Navel Orange Preserv	0	0	10,000	0	---
440305	9800754	Fairmount Park Playground	126,269	0	323,201	0	---
440305	9801254	Fairmount Lakes Dredging	83,566	0	0	0	---
440305	9815354	Fairmount Park Improvements	131,905	0	119,671	0	---
440305	9824354	Boat Storage Building	44,713	0	0	0	---
440305	9830652	Fairmount Pk Improvements-2008	50,614	0	826,386	0	---
440305	9838254	Fairmount Park Playground	0	0	2,650,000	0	---
440305	9840654	Mt Rubidoux Fiberoptics/Camera	0	0	30,000	0	---
440305	9845254	Fairmount Pk Bandshell Plygrnd	0	0	100,000	0	---
Grants & Capital Outlay Total			1,027,804	0	4,797,765	0	---
882101	5200122	Annual Utilization Chgs 101 Fd	27,750	26,363	26,363	26,363	%
Charges From Others Total			27,750	26,363	26,363	26,363	---
Total Budget Requirements			1,055,554	26,363	4,824,128	26,363	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5200200	Salaries-Regular	719,971	778,482	778,482	827,487	6 %
411110	5200200	Salaries-Temp & Part Time	419,964	410,837	410,837	364,393	(11) %
411310	5200200	Night Shift Premium	358	0	0	0	---
411320	5200200	Temp Foreman Pay-Extra 5%	190	0	0	0	---
411410	5200200	Vacation Payoff	5,868	0	0	0	---
411420	5200200	Sick Leave Payoff	2,680	0	0	0	---
412000	5200200	Emp Pension & Benefits	546,125	627,111	627,111	623,583	() %
413110	5200200	OT at Straight Time	3,025	12,000	12,000	12,000	%
413120	5200200	OT at 1.5 Rate	43,574	48,000	48,000	40,000	(16) %
Personnel Services Total			1,741,760	1,876,430	1,876,430	1,867,463	() %
421000	5200200	Professional Services	60,016	54,000	54,000	54,000	%
421000	9228556	FTA-Vehicle Locator Equip-06/0	361	0	0	0	---
422000	5200200	Utility Services	8,468	15,000	15,000	15,000	%
423000	5200200	Rentals & Transport	5,547	8,180	8,180	8,180	%
424000	5200200	Maint & Repairs	381,100	407,000	408,143	407,000	%
424000	9228156	FTA-Prev Maint-06/07	0	0	100,000	0	---
424000	9228356	FTA-Office Equip-06/07	10,719	0	0	0	---
424000	9240056	FTA-Special Transit Program	0	0	250,000	0	---
425000	5200200	Office Exp & Supplies	9,684	29,400	29,400	29,400	%
425000	9224256	FTA-Software, Computers-STA	593	0	0	0	---
425000	9228356	FTA-Office Equip-06/07	9,036	0	16,926	0	---
425200	5200200	Periodicals/Dues	0	650	650	650	%
426000	5200200	Materials & Supplies	301,044	381,500	383,852	381,500	%
427100	5200200	Travel & Meeting	892	0	0	0	---
427200	5200200	Training	4,189	6,700	6,700	6,700	%
428400	5200200	Insurance/All Other	33,841	45,831	45,831	41,828	(8) %
428420	5200200	Insurance Charges - Direct	154	220	220	24,381	10,982 %
443300	5200200	Uncoll Accts-Bad Debts	2,160	0	0	0	---
Non-personnel Expenses Total			827,810	948,481	1,318,903	968,639	2 %
462100	9226056	FTA-05/06	0	0	7,482	0	---
462100	9226156	FTA-05/06 Support Vehicles	0	0	4,263	0	---
462100	9228256	FTA-8 Vans-06/07	707,928	0	12,071	0	---
462100	9240056	FTA-Special Transit Program	0	0	500,000	0	---
462100	9323400	Prop 1B-11 Vehicles	6,551	0	0	0	---
462200	9228356	FTA-Office Equip-06/07	6,307	0	2,158	0	---
462200	9239256	ARRA-Special Trans Capital Pr	0	0	700,000	0	---
462300	9224256	FTA-Software, Computers-STA	358	0	91	0	---
462300	9228556	FTA-Vehicle Locator Equip-06/0	(1,820)	0	1,820	0	---
462308	9228556	FTA-Vehicle Locator Equip-06/0	41,218	0	13,741	0	---
Equipment Outlay Total			760,545	0	1,241,626	0	---
481000	5200200	Principal	11,226	7,109	7,109	7,109	%
482000	5200200	Interest	32,867	32,173	32,173	32,173	%
Debt Service Total			44,094	39,282	39,282	39,282	---
440220	9324300	CA Transit Security Grant	26,573	0	94,426	0	---
440220	9324310	CA Transit Sec Grnt - Fiber Op	14,456	0	14,544	0	---
440231	9323400	Prop 1B-11 Vehicles	0	0	1,030,229	0	---
462000	9228456	FTA-Fleet Bay Exp-06/07	119,856	0	880,143	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
462000	9240056	FTA-Special Transit Program	0	0	1,030,000	0	---
		Grants & Capital Outlay Total	160,886	0	3,049,342	0	---
881100	5200200	General Fund Allocation Chgs	77,481	95,942	95,942	107,977	12 %
882101	5200200	Annual Utilization Chgs 101 Fd	159,868	211,134	211,134	221,826	5 %
882510	5200200	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	768	(83) %
882650	5200200	Annual Utilization Chgs 650 Fd	0	75,000	75,000	0	---
		Charges From Others Total	241,945	386,672	386,672	330,571	(14) %
894101	5200200	Interfund Svcs-General Fund	(109)	0	0	0	---
		Charges to Others Total	(109)	0	0	0	---
Total Budget Requirements			3,776,932	3,250,865	7,912,256	3,205,955	(1) %

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