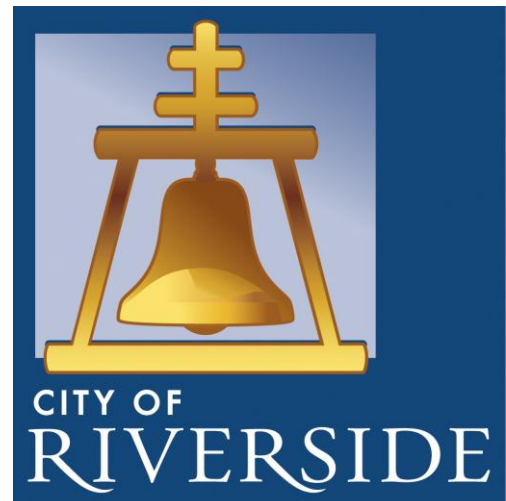


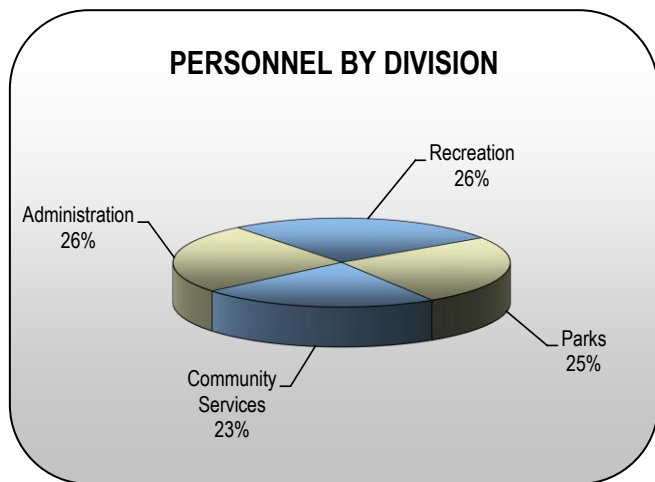
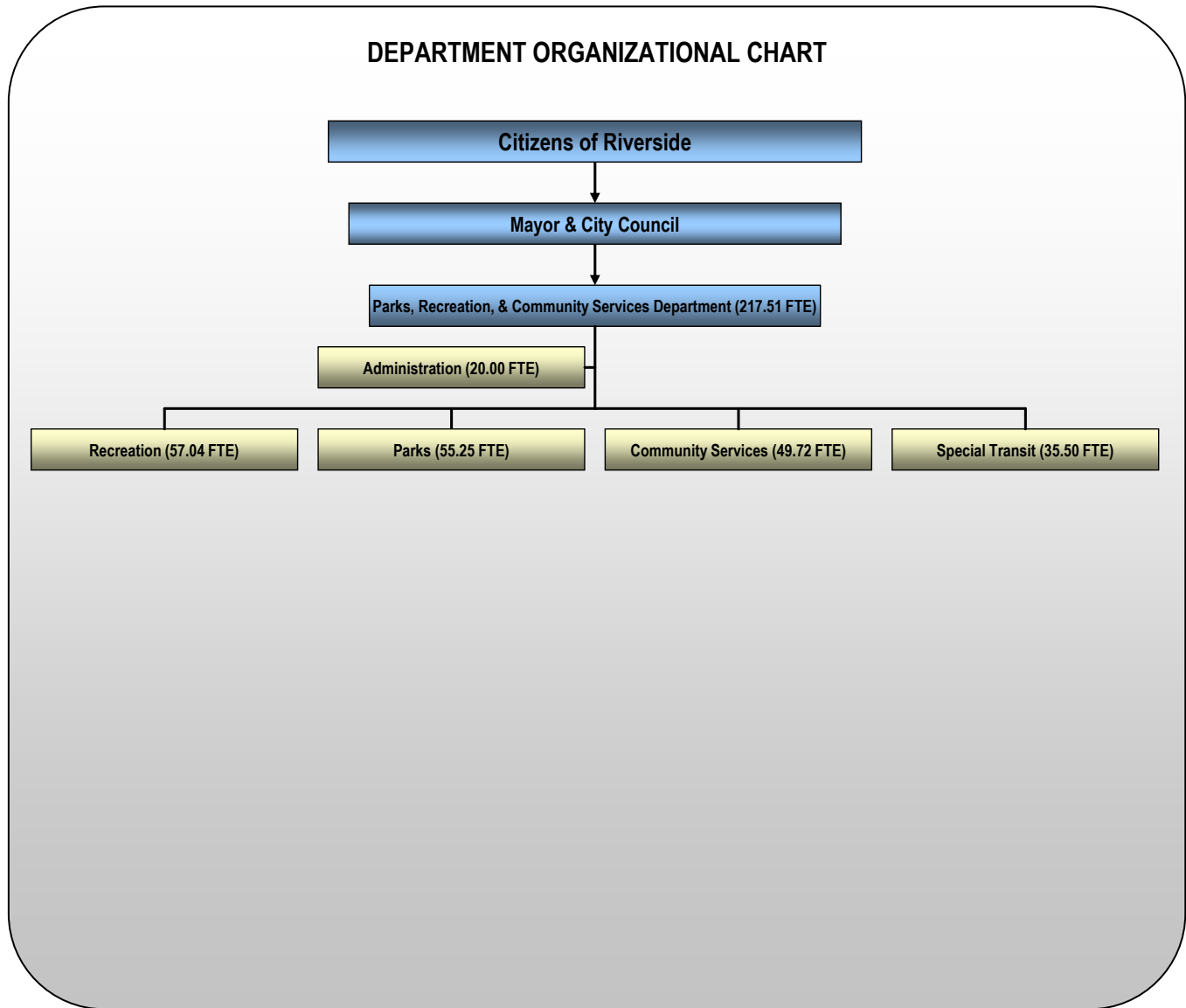
PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration					
Administration	20.00	20.00	20.00	20.00	-
Special Transit Services	35.50	35.50	35.50	35.50	-
Recreation	59.41	51.61	51.61	57.04	5.43
Parks	54.25	54.25	54.25	55.25	1.00
Community Services	49.34	44.50	44.50	49.72	5.22
Total Personnel	218.50	205.86	205.86	217.51	11.65

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 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Constructed parking lots at Bowling Green and Izaak Walton facilities at Fairmount Park.	Goal #1	Livable Communities	N/A
2 Employed 150 youth in Summer Work Experience Program.	Goal #1	Livable Communities	Learning
3 Completed site improvements at Mt. Rubidoux as identified by task force.	Goal #1 / Goal #3 / Goal #4	Livable Communities	Places / Recreation
4 Increased programs and services for at-risk and gang-involved youth through Project BRIDGE.	Goal #1 / Goal #3 / Goal #5	Livable Communities	Learning
5 Began renovation/construction of Hunter Hobby Park.	Goal #1 / Goal #3 / Goal #5	Livable Communities	Recreation
6 Began construction of Doty-Trust Park.	Goal #1 / Goal #3 / Goal #5	Livable Communities	Recreation
7 Applied for and received grant opportunities for trail Nature Education Feasibility Grant at Sycamore Canyon Park.	Goal #5	Livable Communities	Green

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

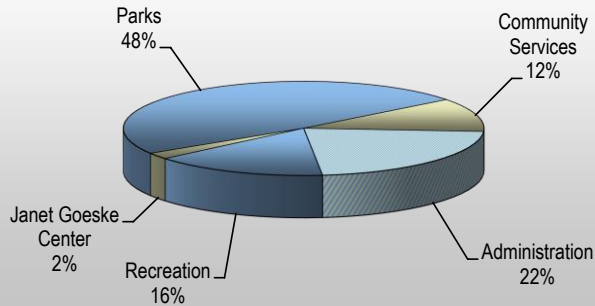
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To increase participation in the Seniors 55 and over Senior Trips and Tours Program.	Goal #1	Livable Communities	N/A
2	To incorporate a fitness or health nutrition component to all programs offered by Parks, Recreation and Community Services Department.	Goal #1	Livable Communities	N/A
3	To work with Community Health Foundation and Riverside Medical Foundation to provide two additional senior health programs in targeted areas.	Goal #1 / Goal #2	Livable Communities	N/A
4	To develop and implement educational workshops for youth to promote recycling.	Goal #1 / Goal #4	Livable Communities	N/A
5	To offer CSAT and SAT preparedness workshops at the YOC and three other community centers.	Goal #1 / Goal #4	Livable Communities	Learning
6	To improve the safety and overall site conditions at Martha McLean/Anza Narrows Park.	Goal #4	Livable Communities	Places / Recreation
7	To complete construction of Hunter Park Improvements.	Goal #4	Livable Communities	Recreation
8	To complete construction of Doty-Trust Park.	Goal #4	Livable Communities	Recreation
9	To substantially complete construction of Dales Senior Center Expansion.	Goal #4	Livable Communities	N/A
10	To complete the Master Plan and commence construction for Villegas Park Community Center and Park Improvements.	Goal #4	Livable Communities	Recreation

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

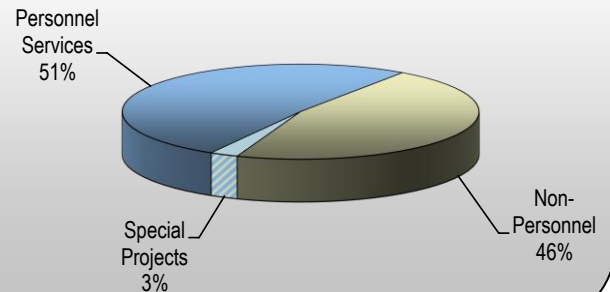
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	4,487,659	3,817,778	4,096,313	4,094,630	-0.04%
Recreation	2,499,127	2,090,977	2,505,058	2,865,768	14.40%
Janet Goeske Center	415,718	489,186	403,590	403,590	0.00%
Parks	7,805,931	7,286,020	7,821,754	8,937,322	14.26%
Community Services	3,155,205	2,786,066	1,750,194	2,127,452	21.56%
Current Operations Budget	\$ 18,363,642	\$ 16,470,027	\$ 16,576,909	\$ 18,428,762	11.17%

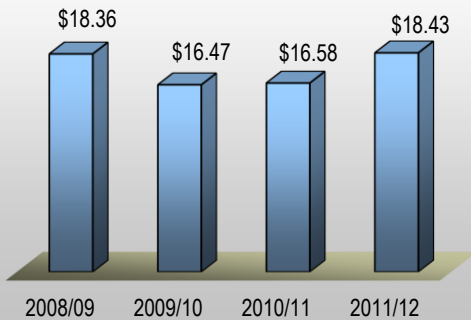
BUDGET BY DIVISION



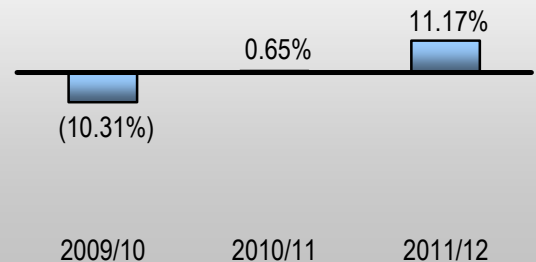
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	10,774,798	9,402,569	8,398,366	9,463,292	12.68%
Non-Personnel	7,074,952	6,488,568	7,698,569	8,492,836	10.32%
Special Projects	513,892	578,890	479,974	472,634	-1.53%
Current Operations Budget	\$ 18,363,642	\$ 16,470,027	\$ 16,576,909	\$ 18,428,762	11.17%
Equipment Outlay	826,970	115,662	18,978	18,978	0.00%
Debt Service	1,022,332	45,924	188,282	813,282	331.95%
Operating Grants	158,934	232,162	-	-	---
Capital Outlay & Grants	16,300,175	17,399,657	928,948	379,194	-59.18%
Charges From Others	2,698,052	4,556,624	5,836,567	5,833,805	-0.05%
Charges To Others	(1,541,492)	(1,891,588)	(1,115,335)	(1,018,095)	-8.72%
Total Budget	\$ 37,828,613	\$ 36,928,468	\$ 22,434,349	\$ 24,455,926	9.01%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various positions were added or funded in the Recreation and Community Services Divisions to augment staffing for existing facilities and programs or to staff new facilities.
2. A Maintenance Electrician position was added in the Parks Division to support maintenance of Department facilities.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.
4. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. The non-personnel budget in the Parks Division was increased to provide additional funding for facility maintenance and operations related to new facilities.
2. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5200000	Salaries-Regular	780,872	767,668	752,668	792,991	3 %
411410	5200000	Vacation Payoff	40,476	0	0	0	---
411420	5200000	Sick Leave Payoff	49,003	0	0	0	---
411430	5200000	Compensatory Time Payoff	12	0	0	0	---
412000	5200000	Emp Pension & Benefits	363,365	325,242	325,242	348,604	7 %
413120	5200000	OT at 1.5 Rate	2,951	5,000	5,000	5,000	%
Personnel Services Total			1,236,681	1,097,910	1,082,910	1,146,595	4 %
421000	5200000	Professional Services	20,865	10,645	25,645	10,645	%
421001	5200000	Prof Svcs - Admin	2,312	0	0	0	---
422000	5200000	Utility Services	6,824	11,000	10,167	11,000	%
423000	5200000	Rentals & Transport	7,043	9,800	9,800	9,800	%
424000	5200000	Maint & Repairs	0	2,500	2,500	2,500	%
425000	5200000	Office Exp & Supplies	84,618	114,830	187,389	114,830	%
425200	5200000	Periodicals/Dues	1,065	2,115	2,115	2,115	%
426000	5200000	Materials & Supplies	1,867	3,800	3,800	3,800	%
427100	5200000	Travel & Meeting	685	1,500	1,697	1,500	%
428400	5200000	Liability Insurance	9,586	6,111	6,111	19,710	222 %
428420	5200000	Insurance Charges - Direct	0	0	0	31,625	---
443300	5200000	Uncoll Accts-Bad Debts	263	0	0	0	---
Non-personnel Expenses Total			135,132	162,301	249,225	207,525	27 %
463300	5200000	Office Furniture & Equip-Cap	13,095	15,000	15,000	15,000	%
Equipment Outlay Total			13,095	15,000	15,000	15,000	---
881100	5200000	General Fund Allocation Chgs	289,929	323,319	323,319	356,695	10 %
882101	5200000	Annual Utilization Chgs 101 Fd	30,302	26,363	26,363	32,787	24 %
882510	5200000	Annual Utilization Chgs 510 Fd	49,329	48,448	48,448	55,645	14 %
Charges From Others Total			369,561	398,130	398,130	445,127	11 %
892560	5200000	Utilization Chgs to 560 Fund	(93,456)	(98,220)	(98,220)	(100,652)	2 %
894101	5200000	Interfund Svcs-General Fund	(32,878)	(356,536)	(356,536)	(293,661)	(17) %
894220	5200000	Interfund Svcs-CDBG Fund	(923)	0	0	0	---
894401	5200000	Interfund Services-401	(50,448)	(71,625)	(71,625)	(64,979)	(9) %
894411	5200000	Special Capital Imp Fund	(177,947)	(177,832)	(177,832)	(161,188)	(9) %
894413	5200000	Regional Park Spec Cap Imp	(97,570)	(143,248)	(143,248)	(129,957)	(9) %
894471	5200000	RDA-Arlington Capital Projects	(104,571)	0	0	0	---
894475	5200000	RDA-Downtown Capital Projects	(52,301)	0	0	0	---
894479	5200000	Interfund Svcs to 479 Fund	(107,845)	0	0	0	---
Charges to Others Total			(717,942)	(847,461)	(847,461)	(750,437)	(11) %
Total Budget Requirements			1,036,528	825,880	897,804	1,063,810	28 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% 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	113,435	0	18,146	0	---
440120	9130751	Dales Snr Ctr Automatic Doors	8,272	0	1,253	0	---
440120	9130851	Stratton Ctr Snr Addition	0	0	1,422	0	---
440120	9130951	Villegas Park Picnic Area	6,879	0	0	0	---
440120	9131051	Arlington Park Picnic Improv	25,252	0	7,542	0	---
440120	9131151	Bryant Prk Ctr Restroom Refurb	67,200	0	43,651	0	---
440120	9131251	La Sierra Center	182,426	0	3,445	0	---
440120	9134151	Reid PK Pool Bldg Restoration	60,036	0	53,199	0	---
440120	9134251	Villegas PK Cmnty Ctr Rtrm Imp	297	0	86,580	0	---
440120	9136451	Dales Sr Ctr-Tenant Imp-Design	0	0	150,000	0	---
440120	9136551	Caesar Chavez CC Rehab & ADA	0	0	296,804	0	---
440120	9136651	Goeske Sr. Ctr Kitchen Remodel	0	0	125,000	0	---
440120	9136751	Villegas Park Restroom Rehab	0	0	37,584	0	---
440120	9227651	Arlanza EDI	129	0	196,402	0	---
440220	9310151	Carlson Towers/Lights	(5)	0	0	0	---
440220	9325951	AHSP Picnic Areas	539	0	153,198	0	---
440220	9404551	Victoria Ave Historic Restorva	74,399	0	0	0	---
440220	9406151	Syc Cyn Wildness Nature Center	0	0	780,000	0	---
440301	9721651	Park Refurbishing Program	21,093	224,922	616,218	224,922	%
440301	9729151	Park Refurbishment -Rec Ctrs	54,794	154,272	291,429	154,272	%
440301	9772451	Andulka Park	0	0	150,000	0	---
440301	9848651	Dales Senior Center	0	0	500,000	0	---
440305	5200110	Park Dev Fees	197	0	0	0	---
440305	9815351	Fairmount Park Playground	24,438	0	0	0	---
440309	9815351	Fairmount Park Playground	0	0	0	0	---
461000	9817151	Park Land Acquisition	(2,110,750)	0	0	0	---
Grants & Capital Outlay Total			(1,471,365)	379,194	3,511,879	379,194	---
895220	9130651	Reid Park Football Field Rehab	(113,435)	0	(18,146)	0	---
895220	9130751	Dales Snr Ctr Automatic Doors	(8,272)	0	(1,253)	0	---
895220	9130851	Stratton Ctr Snr Addition	0	0	(1,422)	0	---
895220	9130951	Villegas Park Picnic Area	(6,879)	0	0	0	---
895220	9131051	Arlington Park Picnic Improv	(25,252)	0	(7,542)	0	---
895220	9131151	Bryant Prk Ctr Restroom Refurb	(67,200)	0	(43,650)	0	---
895220	9131251	La Sierra Center	(182,426)	0	(3,445)	0	---
895220	9134151	Reid PK Pool Bldg Restoration	(60,036)	0	(53,199)	0	---
895220	9134251	Villegas PK Cmnty Ctr Rtrm Imp	(297)	0	(86,580)	0	---
895220	9136451	Dales Sr Ctr-Tenant Imp-Design	0	0	(150,000)	0	---
895220	9136551	Caesar Chavez CC Rehab & ADA	0	0	(296,804)	0	---
895220	9136651	Goeske Sr. Ctr Kitchen Remodel	0	0	(125,000)	0	---
895220	9136751	Villegas Park Restroom Rehab	0	0	(37,584)	0	---
Charges to Others Total			(463,799)	0	(824,631)	0	---
Total Budget Requirements			(1,935,165)	379,194	2,688,551	379,194	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
440120	9134400	Community Ctr Cmptr Labs,Cityw	21,500	0	0	0	---
		Grants & Capital Outlay Total	21,500	0	0	0	---
895220	9134400	Community Ctr Cmptr Labs,Cityw	(21,500)	0	0	0	---
		Charges to Others Total	(21,500)	0	0	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 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5205000	Salaries-Regular	655,329	648,220	697,104	655,554	1 %
411110	5205000	Salaries-Temp & Part Time	445,168	751,829	751,829	951,287	26 %
411410	5205000	Vacation Payoff	7,221	0	0	0	---
411420	5205000	Sick Leave Payoff	7,373	0	0	0	---
411430	5205000	Compensatory Time Payoff	216	0	0	0	---
412000	5205000	Emp Pension & Benefits	344,336	366,218	366,218	416,703	13 %
413120	5205000	OT at 1.5 Rate	0	1,800	1,800	1,800	%
Personnel Services Total			1,459,646	1,768,067	1,816,951	2,025,344	14 %
421000	5205000	Professional Services	50,630	57,500	57,500	57,500	%
421001	5205000	Prof Svcs - Admin	9,794	0	0	0	---
421040	5205000	Recreational Services	324,875	390,435	452,352	461,935	18 %
422000	5205000	Utility Services	24,565	29,200	29,200	29,200	%
423000	5205000	Rentals & Transport	15,360	11,754	11,754	12,154	3 %
424000	5205000	Maint & Repairs	797	11,900	11,943	11,900	%
425000	5205000	Office Exp & Supplies	45,444	75,325	75,863	76,225	1 %
425200	5205000	Periodicals/Dues	874	1,750	1,750	1,750	%
426000	5205000	Materials & Supplies	136,347	136,697	141,775	138,697	1 %
427100	5205000	Travel & Meeting	514	0	0	0	---
427200	5205000	Training	2,091	8,625	8,625	8,625	%
428400	5205000	Liability Insurance	11,998	11,305	11,305	39,938	253 %
428420	5205000	Insurance Charges - Direct	50	0	0	0	---
Non-personnel Expenses Total			623,343	734,491	802,069	837,924	14 %
450034	5205000	City/County Child Care Cons	2,500	2,500	2,500	2,500	%
452012	9829100	CDBG Youth Scholarship Program	(44)	0	0	0	---
453196	5205000	Bordwell Learning Ctr	5,262	0	0	0	---
453916	5205000	Nichols Pk Homework Assist Pgm	269	0	0	0	---
Special Projects Total			7,986	2,500	2,500	2,500	---
463300	5205000	Office Furniture & Equip-Cap	135	3,978	3,978	3,978	%
Equipment Outlay Total			135	3,978	3,978	3,978	---
440120	9134300	Youth Sprts Schlarshp-Citywide	11,000	0	0	0	---
440120	9136000	Youth Sprts Schlarshp-Citywide	0	0	20,000	0	---
440120	9136300	Reid Pk Folklorico Dance Pr	0	0	5,000	0	---
440301	9228900	Microsoft Unlimited Potential	0	0	5,269	0	---
Grants & Capital Outlay Total			11,000	0	30,269	0	---
881100	5205000	General Fund Allocation Chgs	211,533	266,463	266,463	359,909	35 %
882101	5205000	Annual Utilization Chgs 101 Fd	3,999	4,000	4,000	11,038	175 %
Charges From Others Total			215,532	270,463	270,463	370,947	37 %
892560	5205000	Utilization Chgs to 560 Fund	(117,678)	(123,606)	(123,606)	(124,617)	%
894101	5205000	Interfund Svcs-General Fund	(30,874)	0	0	0	---
894205	5205000	Interfund Svcs-205 fund	(21)	0	0	0	---
894401	5205000	Interfund Services-401	(10)	0	0	0	---
894411	5205000	Special Capital Imp Fund	(166)	0	0	0	---
894520	5205000	Interfund Svcs-Water Fund	(8)	0	0	0	---
895220	9134300	Youth Sprts Schlarshp-Citywide	(11,000)	0	0	0	---
895220	9136000	Youth Sprts Schlarshp-Citywide	0	0	(20,000)	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
895220	9136300	Reid Pk Folklorico Dance Pr	0	0	(5,000)	0	---
Charges to Others Total			(159,759)	(123,606)	(148,606)	(124,617)	%
Total Budget Requirements			2,157,885	2,655,893	2,777,624	3,116,076	17 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
422000	5210000	Utility Services	100	0	0	0	---
422200	5210000	Electric	15,848	25,000	25,000	25,000	%
Non-personnel Expenses Total			15,949	25,000	25,000	25,000	---
450129	5210000	Janet Goeske Center	473,237	378,590	378,590	378,590	%
Special Projects Total			473,237	378,590	378,590	378,590	---
881100	5210000	General Fund Allocation Chgs	25,881	33,313	33,313	39,609	18 %
Charges From Others Total			25,881	33,313	33,313	39,609	18 %
Total Budget Requirements			515,067	436,903	436,903	443,199	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5215000	Salaries-Regular	1,532,240	1,446,846	1,510,094	1,607,650	11 %
411110	5215000	Salaries-Temp & Part Time	158,016	115,646	115,646	124,758	7 %
411320	5215000	Temp Foreman Pay-Extra 5%	13	0	0	0	---
411410	5215000	Vacation Payoff	32,169	0	0	0	---
411420	5215000	Sick Leave Payoff	46,480	0	0	0	---
411430	5215000	Compensatory Time Payoff	1,494	0	0	0	---
412000	5215000	Emp Pension & Benefits	661,442	611,534	611,534	774,543	26 %
413110	5215000	OT at Straight Time	13,689	26,752	26,752	26,752	%
413120	5215000	OT at 1.5 Rate	35,825	73,635	73,635	73,635	%
413130	5215000	OT at Double Time Rate	1,027	4,954	4,954	4,954	%
413230	5215000	Holiday OT-Reg/Ret	233	0	0	0	---
413240	5215000	OT 1.5 Sub to Ret	215	0	0	0	---
Personnel Services Total			2,482,847	2,279,367	2,342,615	2,612,292	14 %
421000	5215000	Professional Services	579,608	648,990	665,894	654,874	%
421001	5215000	Prof Svcs - Admin	284	0	0	0	---
421204	5215000	Neigh Maint Contract	1,350,030	1,743,112	1,743,295	2,053,287	17 %
421205	5215000	Tree Maintenance Contract	18,154	25,000	25,000	50,000	100 %
421206	5215000	Community Parks Mowing Contract	304	0	0	0	---
422000	5215000	Utility Services	152,162	162,915	162,915	192,512	18 %
422200	5215000	Electric	973,863	986,870	986,870	1,130,429	14 %
422500	5215000	Water	642,407	746,903	746,903	946,903	26 %
422700	5215000	Refuse/Disposal Fees	135,389	170,000	170,000	219,000	28 %
423000	5215000	Rentals & Transport	275,885	276,000	276,000	269,000	(2) %
424000	5215000	Maint & Repairs	493,208	576,929	631,382	586,929	1 %
425000	5215000	Office Exp & Supplies	7,466	9,800	9,800	8,500	(13) %
425200	5215000	Periodicals/Dues	203	700	700	700	%
426000	5215000	Materials & Supplies	75,405	98,850	115,145	93,816	(5) %
427100	5215000	Travel & Meeting	33	0	0	0	---
427200	5215000	Training	4,255	6,565	6,565	5,872	(10) %
428400	5215000	Liability Insurance	15,496	12,504	12,504	43,059	244 %
447100	5215000	Taxes and Assessments	0	49	49	49	%
Non-personnel Expenses Total			4,724,158	5,465,187	5,553,022	6,254,930	14 %
450014	5215000	Live Steamers	2,004	2,000	2,000	2,000	%
450016	5215000	Weekend Prisoner Prog	21,934	25,000	48,845	25,000	%
Special Projects Total			23,938	27,000	50,845	27,000	---
440120	9136800	Reid Park Rugby Fld Lt Imps	0	0	180,000	0	---
440120	9136900	Villegas Park Improvements	0	0	87,000	0	---
440120	9137000	Bryant Park Improvements	0	0	180,000	0	---
440120	9241100	Soccer Fld Sfty Net Bobby Bnds	578	0	49,422	0	---
440120	9242800	GF-Dales Sr Ctr Rehabilitation	0	0	400,000	0	---
440120	9242900	GF-Don Jones PK Light/ADA	0	0	200,000	0	---
440120	9244400	Mt Rubidoux Rd Emergency Rpr	0	0	720,459	0	---
Grants & Capital Outlay Total			578	0	1,816,881	0	---
881100	5215000	General Fund Allocation Chgs	420,324	503,264	503,264	577,916	14 %
882101	5215000	Annual Utilization Chgs 101 Fd	2,620	0	0	0	---
882510	5215000	Annual Utilization Chgs 510 Fd	4,596	768	768	768	%
884101	5215000	General Fund Charges	0	5,000	5,000	5,000	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
Charges From Others Total			427,540	509,032	509,032	583,684	14 %
892101	5215000	Annual Utiliztn Chgs to 101 Fd	(70,312)	(70,313)	(70,313)	(70,313)	%
894101	5215000	Interfund Svcs-General Fund	(180,332)	(72,107)	(72,107)	(70,954)	(1) %
894104	5215000	Interfund Svcs-Landscape Maint	(80)	0	0	0	---
894220	5215000	Interfund Svcs-CDBG Fund	(473)	0	0	0	---
894401	5215000	Interfund Services-401	(10,801)	0	0	0	---
894411	5215000	Special Capital Imp Fund	(3,477)	0	0	0	---
894413	5215000	Regional Park Spec Cap Imp	(30,460)	0	0	0	---
894471	5215000	RDA-Arlington Capital Projects	(1,112)	0	0	0	---
894475	5215000	RDA-Downtown Capital Projects	(3,839)	0	0	0	---
894479	5215000	Interfund Svcs to 479 Fund	(7,805)	0	0	0	---
894510	5215000	Interfund Svcs-Electric Fund	0	(1,848)	(1,848)	(1,774)	(4) %
894530	5215000	Interfund Svcs-Airport	(4,223)	0	0	0	---
894550	5215000	Interfund Svcs-Sewer Fund	(164)	0	0	0	---
894560	5215000	Interfund Svcs-Special	(40,837)	0	0	0	---
895220	9136800	Reid Park Rubgy Fld Lt Imps	0	0	(180,000)	0	---
895220	9136900	Villegas Park Improvements	0	0	(87,000)	0	---
895220	9137000	Bryant Park Improvements	0	0	(180,000)	0	---
895220	9241100	Soccer Fld Sfty Net Bobby Bnds	(578)	0	(49,421)	0	---
895220	9242800	GF-Dales Sr Ctr Rehabilitation	0	0	(400,000)	0	---
895220	9242900	GF-Don Jones PK Light/ADA	0	0	(200,000)	0	---
Charges to Others Total			(354,500)	(144,268)	(1,240,689)	(143,041)	() %
Total Budget Requirements			7,304,564	8,136,318	9,031,706	9,334,865	14 %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Rec-Parks-Street Tree
101 - 521510

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
421001	5215100	Prof Svcs - Admin	373	0	0	0	---
Non-personnel Expenses Total			373	0	0	0	---
Total Budget Requirements			373	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
450076	5215201	Loving Homes	34,351	21,300	20,650	19,200	(9) %
450077	5215201	Village At Canyon Crest	20,349	28,900	90,409	23,900	(17) %
Special Projects Total			54,701	50,200	111,060	43,100	(14) %
Total Budget Requirements			54,701	50,200	111,060	43,100	(14) %

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / Park & Rec-Sen Ntrtn-Deliver
101 - 522020

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5220200	Salaries-Regular	193	0	0	0	---
412000	5220200	Emp Pension & Benefits	3,184	0	0	0	---
Personnel Services Total			3,377	0	0	0	---
Total Budget Requirements			3,377	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5225000	Salaries-Regular	694,638	631,102	719,420	695,318	10 %
411100	9133100	SWEP	72,721	0	0	0	---
411100	9139857	Summer Food 2011	0	0	7,736	0	---
411100	9323757	AUSD-Prime Time 08/09	8,138	0	0	0	---
411100	9325357	AUSD 2009/2010	41,083	0	0	0	---
411110	5225000	Salaries-Temp & Part Time	420,304	402,291	402,291	612,185	52 %
411110	9126757	Summer Food 2007	63	0	0	0	---
411110	9129057	Summer Food 2009	10,508	0	0	0	---
411110	9133100	SWEP	318,112	0	0	0	---
411110	9135600	SWEP-2010	0	0	283,008	0	---
411110	9135757	Summer Food 2010	1,829	0	11,847	0	---
411110	9139857	Summer Food 2011	0	0	17,000	0	---
411110	9323757	AUSD-Prime Time 08/09	51,558	0	0	0	---
411110	9324057	Prime Time-RUSD-08/09	(14,400)	0	0	0	---
411110	9325357	AUSD 2009/2010	347,192	0	107,826	0	---
411110	9325857	Prime Time-RUSD-09/10	84,898	0	15,439	0	---
411110	9327357	AUSD-Prime Time 10/11	0	0	414,211	0	---
411320	5225000	Temp Foreman Pay-Extra 5%	1,517	0	0	0	---
411410	5225000	Vacation Payoff	9,213	0	0	0	---
411420	5225000	Sick Leave Payoff	10,862	0	0	0	---
411430	5225000	Compensatory Time Payoff	286	0	0	0	---
412000	5225000	Emp Pension & Benefits	412,143	352,166	352,166	413,600	17 %
413120	5225000	OT at 1.5 Rate	527	0	0	0	---
413120	9133100	SWEP	88	0	0	0	---
Personnel Services Total			2,471,290	1,385,559	2,330,944	1,721,103	24 %
421000	5225000	Professional Services	40,184	36,520	36,520	56,380	54 %
421001	5225000	Prof Svcs - Admin	5,099	0	0	0	---
421040	5225000	Recreational Services	92,881	113,197	125,552	98,550	(12) %
422000	5225000	Utility Services	16,490	22,000	22,000	22,000	%
423000	5225000	Rentals & Transport	5,003	11,045	11,045	11,473	3 %
424000	5225000	Maint & Repairs	0	1,000	1,000	1,160	16 %
425000	5225000	Office Exp & Supplies	33,102	45,764	50,530	46,866	2 %
425200	5225000	Periodicals/Dues	140	635	635	1,285	102 %
426000	5225000	Materials & Supplies	90,272	99,606	97,571	110,293	10 %
427200	5225000	Training	1,965	4,400	4,400	4,400	%
428400	5225000	Liability Insurance	10,608	8,784	8,784	32,498	269 %
Non-personnel Expenses Total			295,749	342,951	358,038	384,905	12 %
451292	5225000	Social & Cultural Services	7,953	5,720	5,720	5,480	(4) %
453184	5225000	Dales Sr. Ctr. Comp Lab.	954	994	994	994	%
453185	5225000	Friendly Star Program	831	3,494	3,494	3,494	%
453186	5225000	Hunt Pk Homewk Assist.	2,232	3,494	3,494	3,494	%
453524	5225000	Arlanza Learning Ctr	7,053	4,488	5,910	4,488	%
453916	5225000	Nichols Pk Homework Assist Pgm	0	3,494	3,494	3,494	%
Special Projects Total			19,026	21,684	23,106	21,444	(1) %
440110	9127957	Summer Food 2008	812	0	0	0	---
440110	9129057	Summer Food 2009	67,583	0	0	0	---
440110	9135057	Arlanza Learning Ctr-09/10	7,951	0	2,049	0	---
440110	9135757	Summer Food 2010	31	0	86,643	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
440110	9137957	Arlanza Learning Ctr-10/11	0	0	10,000	0	---
440110	9139857	Summer Food 2011	0	0	139,535	0	---
440110	9324057	Prime Time-RUSD-08/09	1,320	0	0	0	---
440210	9133100	SWEP	86,270	0	0	0	---
440210	9135600	SWEP-2010	63,214	0	103,772	0	---
440210	9323757	AUSD-Prime Time 08/09	454	0	0	0	---
440210	9325357	AUSD 2009/2010	4,328	0	4,371	0	---
440210	9325857	Prime Time-RUSD-09/10	194	0	1,271	0	---
440210	9327357	AUSD-Prime Time 10/11	0	0	8,700	0	---
440210	9327557	Prime Time-RUSD-10/11	0	0	99,508	0	---
Operating Grants Total			232,162	0	455,849	0	---
462300	5225000	Office Furniture & Equipment	0	0	1,008	0	---
Equipment Outlay Total			0	0	1,008	0	---
440120	9136100	Villegas Park Music Program	0	0	5,000	0	---
440120	9136200	Project BRIDGE	0	0	30,000	0	---
440120	9852157	Bobby Bonds Comm Cntr-YOC	0	0	10,000	0	---
440301	9327557	Prime Time-RUSD-10/11	0	0	17,210	0	---
Grants & Capital Outlay Total			0	0	62,210	0	---
881100	5225000	General Fund Allocation Chgs	98,145	104,995	104,995	132,574	26 %
Charges From Others Total			98,145	104,995	104,995	132,574	26 %
894101	5225000	Interfund Svcs-General Fund	(171,668)	0	0	0	---
895220	9136100	Villegas Park Music Program	0	0	(5,000)	0	---
895220	9136200	Project BRIDGE	0	0	(30,000)	0	---
895220	9852157	Bobby Bonds Comm Cntr-YOC	0	0	(10,000)	0	---
Charges to Others Total			(171,668)	0	(45,000)	0	---
Total Budget Requirements			2,944,704	1,855,189	3,291,151	2,260,026	21 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	5290000	Annual Utilization Chgs 101 Fd	708,022	588,547	588,547	417,206	(29) %
		Charges From Others Total	708,022	588,547	588,547	417,206	(29) %
		Total Budget Requirements	708,022	588,547	588,547	417,206	(29) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
463400	9226500	Reid Park Improvements	(550,000)	0	0	0	---
463400	9797700	Bordwell Park Childcare Facility	(962,750)	0	0	0	---
463400	9800000	Orange Terrace Community Ctr	61,642	0	75,957	0	---
463400	9800900	Youth Opportunity Center	(516,504)	0	0	0	---
463400	9801000	Andulka Park Project	262,568	0	20,030	0	---
463400	9801010	Andulka Park-Camera/fiberoptic	228,160	0	67,876	0	---
463400	9811700	Trails Project - COPS	13,165	0	44	0	---
463400	9815400	Mt. Rubidoux Improvements	0	0	275,000	0	---
463400	9815600	RCC Aquatics Center	(3,549)	0	0	0	---
463400	9825000	Thundersky-Tennis Courts	130,355	0	0	0	---
463400	9830900	Rutland Park Improvements	121,719	0	0	0	---
463400	9832100	Arlington Heights Sports Park	10,138,061	0	150,094	0	---
463400	9834800	Mountain View Park Plygrnd	21,157	0	0	0	---
463400	9847900	Tequesquite Park	0	0	904,000	0	---
Grants & Capital Outlay Total			8,944,026	0	1,493,001	0	---
Total Budget Requirements			8,944,026	0	1,493,001	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
481000	5200111	Principal	0	117,821	117,821	667,086	466 %
482000	5200111	Interest	0	31,179	31,179	106,914	242 %
Debt Service Total			0	149,000	149,000	774,000	419 %
440301	9405352	Villegas Basketball Court	(193,635)	0	0	0	---
440301	9720152	Andulka Park Dev Phase I & II	4,000	0	0	0	---
440301	9779652	Arlington Heights Sport Park	2,058,024	0	564,156	0	---
440305	9405752	La Sierra Park Playground	55,130	0	0	0	---
440305	9747352	Janet Goeske Ctr Expan-City	1,277,647	0	0	0	---
440305	9750752	Dario Vasquez Park Improvement	451,022	0	0	0	---
440305	9765252	Reid/Constr Desgn Ballfied Ph4	(1,728,670)	0	0	0	---
440305	9772452	Andulka Park	11,640	0	294	0	---
440305	9779052	Orange Terrace, PH 4	0	0	226,871	0	---
440305	9779152	Construction Contingency Res	233,129	349,754	792,237	0	---
440305	9779252	Park Land Acquisition	21,837	200,000	388,011	0	---
440305	9779452	Andulka Park	60	0	0	0	---
440305	9786952	Villegas Pkg Lot Resurface	546	0	4,442	0	---
440305	9788352	Bordwell Senior Room Addition	955	0	0	0	---
440305	9796752	Carlson Parking Lot 06/07	5	0	25,423	0	---
440305	9797752	Eastside Childcare	8,770	0	0	0	---
440305	9797852	Villegas Stage Roof	(18,642)	0	0	0	---
440305	9800652	Arlington Heights Sport Park	741,985	0	258,753	0	---
440305	9800752	Fairmount Park Playground	193,071	0	19,207	0	---
440305	9814552	La Sierra Senior Center	66,341	0	420	0	---
440305	9823852	Tequesquite Park Improvements	49,084	0	13,517	0	---
440305	9826752	Bryant Park Trash Enclosure	12,979	0	4,020	0	---
440305	9826852	Hunt Park Trash Enclosure	0	0	17,000	0	---
440305	9830452	Fiber Optics-Bobby Bonds	89,851	0	0	0	---
440305	9830552	Fiber Optics-Reid Park	39,640	0	11,595	0	---
440305	9831552	Rancho Loma Playground Improv	63,722	0	0	0	---
440305	9832952	Hunter Hobby Park Improvements	0	0	240,000	0	---
440305	9845452	Tequesquite Arroyo Acquisition	2,110,750	0	0	0	---
Grants & Capital Outlay Total			5,549,249	549,754	2,565,950	0	---
881100	5200111	General Fund Allocation Chgs	73,512	0	0	0	---
882101	5200111	Annual Utilization Chgs 101 Fd	52,725	52,725	52,725	48,544	(7) %
882260	9779152	Construction Contingency Res	48,429	61,924	61,924	41,933	(32) %
882390	5200111	Annual Utilization Chgs 390 Fd	0	3,460,504	3,460,504	3,402,011	(1) %
884390	5200111	390 Fund Charges	2,171,046	0	0	0	---
Charges From Others Total			2,345,712	3,575,153	3,575,153	3,492,488	(2) %
Total Budget Requirements			7,894,962	4,273,907	6,290,103	4,266,488	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
440305	9742554	Syc Cyn Kangaroo Rat Maint	400	0	6,023	0	---
440305	9759854	Fairmount/Rehab area-Butler bu	1,017	0	2,242	0	---
440305	9765454	Fairmount/Relocate Park Office	66	0	242,227	0	---
440305	9797154	Mt. Rubidoux Road Repair	154,318	0	332,211	0	---
440305	9797254	Parent Navel Orange Preserv	0	0	10,000	0	---
440305	9800754	Fairmount Park Playground	230,194	0	93,007	0	---
440305	9815354	Fairmount Park Improvements	73,447	0	46,223	0	---
440305	9830652	Fairmount Pk Improvements-2008	221,722	0	604,663	0	---
440305	9838254	Fairmount Park Playground	2,543,580	0	106,419	0	---
440305	9840654	Mt Rubidoux Fiberoptics/Camera	10,006	0	19,993	0	---
440305	9845254	Fairmount Pk Bandshell Plygrnd	0	0	100,000	0	---
Grants & Capital Outlay Total			3,234,753	0	1,563,012	0	---
881100	5200122	General Fund Allocation Chgs	28,192	0	0	0	---
882101	5200122	Annual Utilization Chgs 101 Fd	26,362	26,363	26,363	21,521	(18) %
Charges From Others Total			54,554	26,363	26,363	21,521	(18) %
Total Budget Requirements			3,289,308	26,363	1,589,375	21,521	(18) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5200200	Salaries-Regular	750,837	827,487	827,487	844,844	2 %
411110	5200200	Salaries-Temp & Part Time	415,541	364,393	364,393	387,071	6 %
411310	5200200	Night Shift Premium	341	0	0	0	---
411320	5200200	Temp Foreman Pay-Extra 5%	30	0	0	0	---
412000	5200200	Emp Pension & Benefits	560,318	623,583	623,583	674,043	8 %
413110	5200200	OT at Straight Time	1,982	12,000	12,000	12,000	%
413120	5200200	OT at 1.5 Rate	19,675	40,000	40,000	40,000	%
Personnel Services Total			1,748,726	1,867,463	1,867,463	1,957,958	4 %
421000	5200200	Professional Services	44,390	54,000	54,000	3,000	(94) %
421001	5200200	Prof Svcs - Admin	41,383	0	0	0	---
422000	5200200	Utility Services	10,058	15,000	15,000	8,500	(43) %
423000	5200200	Rentals & Transport	4,811	8,180	8,180	7,200	(11) %
424000	5200200	Maint & Repairs	285,740	407,000	416,022	412,000	1 %
424000	9228156	FTA-Prev Maint-06/07	0	0	100,000	0	---
424000	9228356	FTA-Office Equip-06/07	1,158	0	0	0	---
424000	9244856	FTA-Prev Maint-08/09	0	0	200,000	0	---
424000	9244956	FTA-Com Equip-08/09	0	0	30,000	0	---
424000	9245056	FTA-Office Equip-08/09	0	0	20,000	0	---
425000	5200200	Office Exp & Supplies	18,337	29,400	29,562	24,900	(15) %
425000	9228356	FTA-Office Equip-06/07	10,146	0	6,780	0	---
425200	5200200	Periodicals/Dues	450	650	650	600	(7) %
426000	5200200	Materials & Supplies	226,250	381,500	386,073	245,500	(35) %
427100	5200200	Travel & Meeting	1,581	0	0	1,500	---
427200	5200200	Training	3,646	6,700	6,700	6,700	%
428400	5200200	Liability Insurance	45,831	41,828	41,828	48,271	15 %
428420	5200200	Insurance Charges - Direct	74	24,381	24,381	24,381	%
Non-personnel Expenses Total			693,860	968,639	1,339,176	782,552	(19) %
462100	9228256	FTA-8 Vans-06/07	230	0	11,841	0	---
462100	9245256	FTA-Replace Veh-08/09	0	0	500,000	0	---
462100	9323400	Prop 1B-11 Vehicles	0	0	6,551	0	---
462200	9228356	FTA-Office Equip-06/07	0	0	2,158	0	---
462200	9239256	ARRA-Special Trans Capital Pr	0	0	700,000	0	---
462200	9327400	Vehicle Clarifier	75,000	0	0	0	---
462300	9228556	FTA-Vehicle Locator Equip-06/0	0	0	1,820	0	---
462308	9228556	FTA-Vehicle Locator Equip-06/0	27,201	0	0	0	---
Equipment Outlay Total			102,432	0	1,222,370	0	---
481000	5200200	Principal	13,540	7,109	7,109	7,109	%
482000	5200200	Interest	32,384	32,173	32,173	32,173	%
Debt Service Total			45,924	39,282	39,282	39,282	---
440220	9324300	CA Transit Security Grant	73,503	0	20,922	0	---
440220	9324310	CA Transit Sec Grnt - Fiber Op	14,816	0	0	0	---
440220	9406000	Fiber Installation at Corp Yd	0	0	30,000	0	---
440231	9323400	Prop 1B-11 Vehicles	986,822	0	1,076,356	0	---
462000	9228456	FTA-Fleet Bay Exp-06/07	34,772	0	845,370	0	---
462000	9245156	FTA-Fleet Bay Exp-08/09	0	0	1,030,000	0	---
462000	9325500	Prop 1B-CNG Maint Facility	0	0	1,500,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
Grants & Capital Outlay Total			1,109,914	0	4,502,649	0	---
881100	5200200	General Fund Allocation Chgs	95,941	107,977	107,977	102,485	(5) %
882101	5200200	Annual Utilization Chgs 101 Fd	211,134	221,826	221,826	227,396	2 %
882510	5200200	Annual Utilization Chgs 510 Fd	4,596	768	768	768	%
Charges From Others Total			311,671	330,571	330,571	330,649	%
894101	5200200	Interfund Svcs-General Fund	(2,417)	0	0	0	---
Charges to Others Total			(2,417)	0	0	0	---
Total Budget Requirements			4,010,113	3,205,955	9,301,512	3,110,441	(2) %