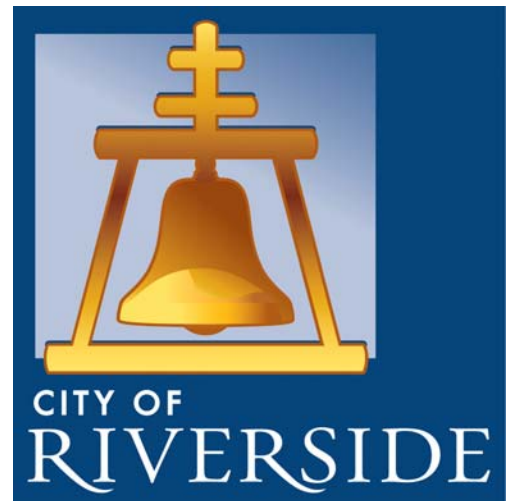


PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

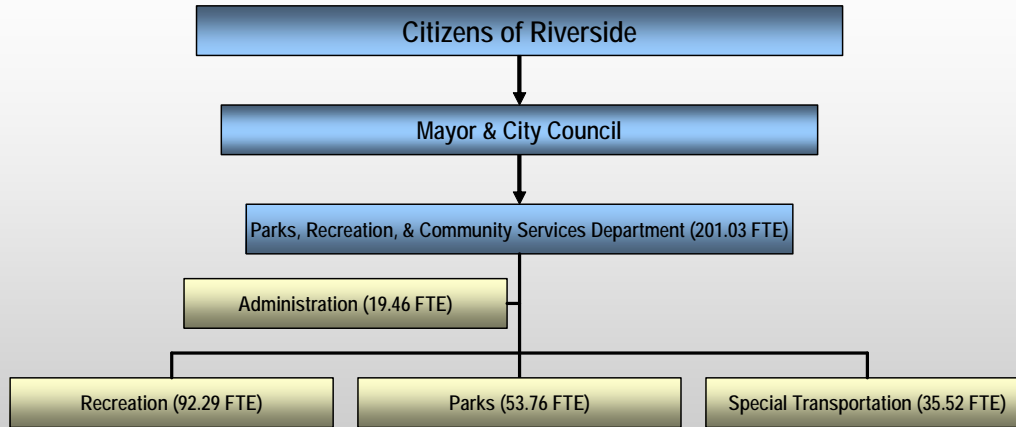
MISSION STATEMENT

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



Parks, Recreation, and Community Services Department

DEPARTMENTAL ORGANIZATIONAL CHART



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 Park and Recreation 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 newly formed Community Services Division offer a wide range of recreational and community service programs for the residents of Riverside. These programs offer opportunities for adult & 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; cultural unity and diversity; and offer service to elderly, disabled and low income populations. The recreation and community service programs are offered through the 11 community centers, 8 pools, contract classes, mobile recreation programs, 23 after-school program sites, and over 20 citywide special events annually.

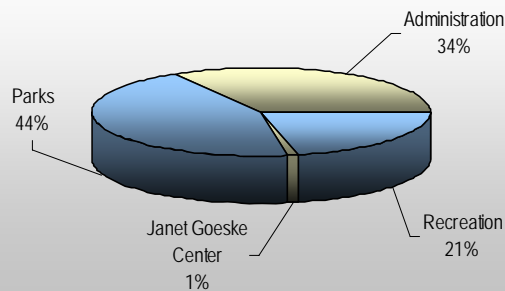
The Parks Division is responsible for the maintenance of parks, facilities, street trails, and sports fields. In addition, the division manages approximately 19 maintenance contracts totaling about \$2.98 million including swimming pool, janitorial, and landscape contracts. The parks system is comprised of 51 parks totaling 2,500 acres. Riverside's urban forest is home to over 100,000 street trees and over 50,000 park trees. This Division is also responsible for the maintenance of trails throughout the City. The Parks Program also provides skilled maintenance for the department's infrastructure in the trades of carpentry, masonry, electrical, plumbing, metal fabrication, and also includes cement work and miscellaneous repair. Additionally, this division oversees the Special Transportation Program. This program 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 with the addition of routes to accommodate the Goeske senior housing complex and the Dales Senior Center.

Parks, Recreation, and Community Services Department

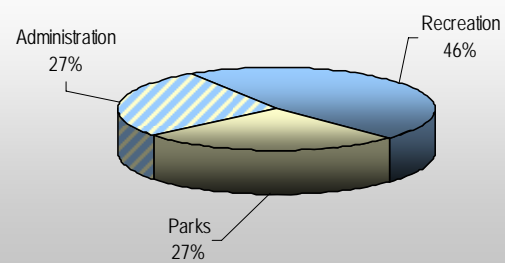
BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	6,751,491	13,245,049	6,922,634	7,822,016	12.99%
Recreation	3,610,922	4,237,104	4,269,559	4,923,986	15.33%
Janet Goeske Center	353,568	298,904	300,468	300,468	0.00%
Parks	8,616,563	12,390,719	11,460,190	10,287,635	-10.23%
Capital	-	-	5,865	5,865	0.00%
Direct Operating Budget	19,332,543	30,171,775	22,958,716	23,339,970	1.66%

BUDGET BY DIVISION



PERSONNEL BY DIVISION



PERSONNEL SUMMARY

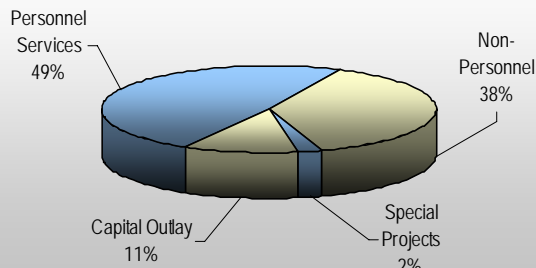
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration					
Administration	19.67	13.46	14.46	19.46	5.00
Special Transit Services	31.49	31.49	35.52	35.52	-
Recreation	84.30	83.48	84.48	92.29	7.81
Parks	52.48	56.49	56.76	53.76	(3.00)
Personnel Total	187.94	184.92	191.22	201.03	9.81

Parks, Recreation, and Community Services Department

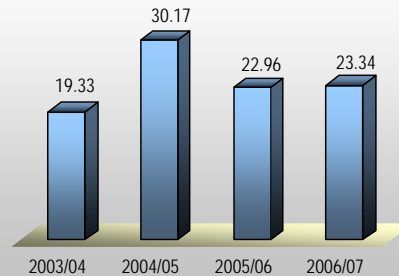
BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	8,318,131	8,490,632	10,282,484	11,371,225	10.59%
Non-Personnel	7,198,932	9,515,455	9,437,459	8,877,262	-5.94%
Special Projects	592,995	548,956	377,372	485,408	28.63%
Equipment Outlay	36,718	2,173,046	14,660	14,660	0.00%
Capital Outlay	3,185,767	9,437,686	2,846,741	2,591,415	-8.97%
Debt Service	-	6,000	-	-	---
Direct Operating Budget	19,332,543	30,171,775	22,958,716	23,339,970	1.66%
Charge From Others	2,450,259	2,559,823	3,473,291	3,742,457	7.75%
Charge To Others	(807,668)	(992,188)	(1,101,217)	(997,588)	-9.41%
Total Budget	20,975,134	31,739,410	25,330,790	26,084,839	2.98%

BUDGET BY MAJOR OBJECT



HISTORICAL BUDGET (MILLIONS)



SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

- Five positions were transferred from the Police Department to the Administration Division for the Project BRIDGE program.
- One Senior Office Specialist was transferred from the Recreation Division to the Development Department.
- Various positions were added to the Recreation Division.
- Three positions were transferred from The Parks Division to the Public Works Department that perform landscape maintenance for community and regional parks.
- Miscellaneous positions were reclassified or transferred within the Department.

Other Adjustments

Significant increases to the Department's non-personnel budget are attributable to an increase to the Neighborhood Parks Landscape Maintenance program of \$360,715, an increase to the budget for tree trimming to increase trimming frequency, and \$630,000 toward construction costs for the Eastside Youth Opportunities Center. These increases were partially offset by non-personnel expenditures transferred to the Public Works Department with the landscape maintenance function.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	5200000	Salaries-Regular	814,217	911,091	759,591	1,195,916	31 %
411110	5200000	Salaries-Temp & Part Time	70,378	77,560	59,560	77,889	%
412000	5200000	Emp Pension & Benefits	308,573	526,418	526,418	590,800	12 %
413120	5200000	OT at 1.5 Rate	6,579	1,500	1,500	1,500	%
Personnel Services Total			1,199,749	1,516,569	1,347,069	1,866,105	23 %
421000	5200000	Professional Services	20,033	9,400	154,320	839,400	8,829 %
422000	5200000	Utility Services	13,433	11,357	11,357	11,357	%
423000	5200000	Rentals & Transport	7,960	8,850	8,850	8,850	%
424000	5200000	Maint & Repairs	112	1,414	1,414	1,414	%
425000	5200000	Office Exp & Supplies	30,432	22,980	26,461	19,980	(13) %
425200	5200000	Periodicals/Dues	1,748	1,535	1,535	1,535	%
426000	5200000	Materials & Supplies	2,777	1,750	11,750	1,750	%
427100	5200000	Travel & Meeting	5,242	5,400	5,400	5,400	%
427200	5200000	Training	3,369	4,150	4,150	4,150	%
428400	5200000	Insurance/All Other	206,883	141,284	141,284	138,791	(1) %
Non-personnel Expenses Total			291,991	208,120	366,521	1,032,627	396 %
463300	5200000	Office Furniture & Equip-Cap	2,121	1,795	1,795	1,795	%
Equipment Outlay Total			2,121	1,795	1,795	1,795	---
440301	9784500	Project Bridge-P&R	0	0	429,632	0	---
Capital Outlay Total			0	0	429,632	0	---
881100	5200000	General Fund Allocation Chgs	267,690	276,866	276,866	328,720	18 %
881200	5200000	Central Svc Allocation Chgs	262,164	237,339	237,339	311,978	31 %
882008	5200000	Cadme Utilization Charges	7,514	7,744	7,744	0	---
882102	5200000	Annual Utilization Chgs 102 Fd	1,344	1,345	1,345	0	---
882278	5200000	Annual Utilization Chgs 278 Fd	(0)	200,000	0	200,000	%
882510	5200000	Annual Utilization Chgs 510 Fd	33,000	33,000	33,000	33,000	%
Charges From Others Total			571,713	756,294	556,294	873,698	15 %
892001	5200000	Park & Rec Dept Charge	(25,634)	(26,983)	(26,983)	0	---
892560	5200000	Utilization Chgs to 560 Fund	0	0	0	(15,984)	---
894101	5200000	Interfund Svcs-General Fund	(435,317)	(426,437)	(426,437)	(426,437)	%
894102	5200000	Interfund Svcs-Centrl Svcs Fd	(378)	0	0	0	---
894104	5200000	Interfund Svcs-Landscape Maint	(5,604)	0	0	0	---
894170	5200000	Interfund Svcs-Development	(6,346)	0	0	0	---
894220	5200000	Interfund Svcs-CDBG Fund	(40,979)	(68,535)	(68,535)	(59,000)	(13) %
894411	5200000	Special Capital Imp Fund	(105,963)	(205,604)	(205,604)	(228,200)	10 %
894413	5200000	Regional Park Spec Cap Imp	(63,005)	(60,920)	(60,920)	(65,200)	7 %
894471	5200000	RDA-Arlington Capital Projects	(6,107)	0	0	0	---
894476	5200000	RDA-Cntrl Indust Capital Proj	(6,707)	0	0	0	---
894478	5200000	RDA-Downtown/Airport Cap Proj	(7,273)	0	0	0	---
894551	5200000	Interfund Svcs-Sewer Projects	(141)	0	0	0	---
Charges to Others Total			(703,459)	(788,479)	(788,479)	(794,821)	%
Net Budget			1,362,117	1,694,299	1,912,833	2,979,404	75 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
424000	9736151	Dog People Donations	141	0	576	0	---
425000	9777331	Eastside Community Garden	17	0	0	0	---
Non-personnel Expenses Total			159	0	576	0	---
440110	9119551	CCSHP Jackson Street	8,894	0	177,206	0	---
440110	9315851	Vasquez Playground Resurfacing	25,000	0	0	0	---
440110	9318251	Reid Playground Surfacing	0	0	25,000	0	---
440120	9217651	EDI-CA Citrus Pk Phase II	4,609	0	670,099	0	---
440120	9220451	Washington Pk/Playground Rehab	37,465	0	0	0	---
440309	9221551	Victoria Ave Undergrounding	508	0	313,731	0	---
440309	9404551	Victoria Ave Historic Restorva	0	0	100,000	0	---
Special Projects Total			76,477	0	1,286,036	0	---
482000	5200110	Interest	0	0	5,900	0	---
Debt Service Total			0	0	5,900	0	---
440220	9310051	Bordwell Playground	176,511	0	92,736	0	---
440220	9310151	Carlson Towers/Lights	0	0	43,779	0	---
440220	9310251	Carlson Parking Lot	164,692	0	5,071	0	---
440220	9310351	Fairmount Lighting	46	0	81,499	0	---
440220	9310451	La Sierra Pkg-Gramercy/mitchel	714,250	0	22,280	0	---
440220	9310551	La Sierra Pkg-Gramercy/Comm Ct	32,422	0	0	0	---
440220	9310651	Reid Middle Pkg Lot	6,263	0	202,598	0	---
440220	9311051	Shamel Pkg Lot	216,780	0	5,186	0	---
440220	9311551	Shamel Concession Stand/RR	236,865	0	2,452	0	---
440220	9311651	Villegas Ballfield Lights	182,970	0	0	0	---
440220	9313251	Villegas Ctr Expansion	605,686	0	0	0	---
440220	9313751	Reid/Constr Ph 5 improvement	289	0	1,184,711	0	---
440220	9313752	Reid Park RZH 2000	0	0	444,653	0	---
440220	9313753	Reid Park RZH 2002	0	0	729,497	0	---
440220	9318551	Hunt Park Picnic Shelter	0	0	98,080	0	---
440220	9318651	Highland Park Picnic	0	0	37,840	0	---
440220	9318751	Bryant Park Playground	0	0	89,570	0	---
440220	9319751	Bonds Sports Fields	0	0	100,000	0	---
440220	9404251	Syc Cyn Trailhead Proj	82,260	0	7,776	0	---
440220	9404551	Victoria Ave Historic Restorva	246	0	74,399	0	---
440301	9226551	Reid Park Improvements	0	0	550,000	0	---
440301	9403451	Cesar Chavez Community Center	1,622	0	1,720	0	---
440301	9404051	Fairmount Lighting	10,838	0	48,045	0	---
440301	9718751	Parking Lot Rehabilitation	179,979	0	10,626	0	---
440301	9720451	Victoria Avenue Rehab	4,209	0	1,121	0	---
440301	9721651	Park Refurbishing Program	227,973	281,741	981,793	409,915	45 %
440301	9729151	Park Refurbishment -Rec Ctrs	21,443	165,000	576,032	281,500	70 %
440301	9743051	CSW/Orange Terrace	0	0	1,594	0	---
440301	9746551	Don Derr Park Retention Basin	0	0	143,506	0	---
440301	9747351	Janet Goeske Center	0	0	6,654	0	---
440301	9749251	Bonds Prkg Lot	142,803	0	425,786	0	---
440301	9749451	Bryant Playground	11,963	0	(5,221)	0	---
440301	9749551	Don Derr Playground	244,625	0	15,060	0	---
440301	9750251	Hunter Playground	27,145	0	58,230	0	---
440301	9750751	Vasquez Playground	425,951	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440301	9750951	Washington Restroom	16,070	0	1,143	0	---
440301	9752651	P&R Proj Contingency	29,541	0	0	0	---
440301	9760151	City Hall Fountain	225	0	548	0	---
440301	9760651	Land Acquisition-Streeter Park	603,780	0	680,393	0	---
440301	9773200	Arlanza Youth & Family Res Ctr	3,616	0	3,853	0	---
440301	9775051	Newman Park	9,270	0	187,475	0	---
440301	9775451	La Sierra Park	236,482	0	13,518	0	---
440301	9777331	Eastside Community Garden	5,281	0	2,900	0	---
440302	9775051	Newman Park	317	0	0	0	---
Capital Outlay Total			4,622,429	446,741	6,926,912	691,415	54 %
884101	5200110	General Fund Charges	218,905	0	0	0	---
Charges From Others Total			218,905	0	0	0	---
Net Budget			4,917,971	446,741	8,219,424	691,415	54 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	5205000	Salaries-Regular	854,344	1,057,452	959,792	1,483,445	40 %
411100	9121800	Bowling w/ the Badge-C.White	0	0	343	0	---
411100	9124300	Healthy Cities 05/06	0	0	4,493	0	---
411110	5205000	Salaries-Temp & Part Time	922,133	1,071,523	929,523	1,291,896	20 %
411110	9120857	Summer Food Program 2004	8,101	0	0	0	---
411110	9121800	Bowling w/ the Badge-C.White	261	0	181,000	0	---
411110	9122757	Summer Food 2005	1,024	0	4,520	0	---
411110	9123257	AUSD Prime Time 05/06	0	0	361,598	0	---
411110	9123457	RUSD Prime Time 05/06	0	0	52,157	0	---
411110	9124300	Healthy Cities 05/06	0	0	2,706	0	---
411110	9124757	Summer Food 2006	0	0	7,300	0	---
411110	9307057	AUSD-Prime Time	288	0	0	0	---
411110	9312957	Prime Time-AUSD	312	0	0	0	---
411110	9313057	Prime Time-RUSD	911	0	0	0	---
411110	9314000	California Healthy Cities	309	0	0	0	---
411110	9314957	Prime Time-AUSD	8,994	0	0	0	---
411110	9315257	Prime Time RUSD 2003-2004	30	0	0	0	---
411110	9315900	Healthy Cities-CNN After-Schl	61	0	0	0	---
411110	9316357	Prime Time/Half Time 2004	363,932	0	18,421	0	---
411110	9316457	Prime Time-RUSD-2004	74,272	0	7,674	0	---
411110	9317700	Healthy Cities-10/04-6/05	50	0	0	0	---
411310	5205000	Night Shift Premium	1,840	0	0	0	---
411320	5205000	Temp Foreman Pay-Extra 5%	48	0	0	0	---
411410	5205000	Vacation Payoff	2,636	0	0	0	---
411430	5205000	Compensatory Time Payoff	5	0	0	0	---
412000	5205000	Emp Pension & Benefits	540,344	852,608	852,608	937,014	9 %
413120	5205000	OT at 1.5 Rate	6,221	1,029	1,029	1,029	%
413120	9314000	California Healthy Cities	389	0	0	0	---
Personnel Services Total			2,786,515	2,982,612	3,383,166	3,713,384	24 %
421000	5205000	Professional Services	106,445	248,604	131,659	173,000	(30) %
421040	5205000	Recreational Services	237,618	259,080	301,291	262,080	1 %
422000	5205000	Utility Services	46,962	41,740	41,740	46,420	11 %
423000	5205000	Rentals & Transport	7,394	16,000	16,000	17,200	7 %
424000	5205000	Maint & Repairs	3,612	8,286	8,286	8,286	%
425000	5205000	Office Exp & Supplies	90,535	78,753	87,540	71,253	(9) %
425200	5205000	Periodicals/Dues	2,351	3,850	3,850	4,650	20 %
426000	5205000	Materials & Supplies	253,971	207,890	394,751	222,415	6 %
427100	5205000	Travel & Meeting	9,600	4,850	4,850	4,850	%
427200	5205000	Training	19,759	13,450	14,327	13,450	%
428400	5205000	Insurance/All Other	534,798	320,998	320,998	303,552	(5) %
428420	5205000	Insurance Charges - Direct	402	542	542	542	%
Non-personnel Expenses Total			1,313,451	1,204,043	1,325,834	1,127,698	(6) %
440110	9117657	Summer Food 2002	0	0	9,042	0	---
440110	9120857	Summer Food Program 2004	43,699	0	2,785	0	---
440110	9121800	Bowling w/ the Badge-C.White	28,651	0	241,586	0	---
440110	9122757	Summer Food 2005	124	0	47,693	0	---
440110	9123457	RUSD Prime Time 05/06	0	0	1,465	0	---
440110	9123751	Arlanza Comm. Learning Ctr	0	0	10,000	0	---
440110	9124300	Healthy Cities 05/06	0	0	12,800	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440110	9124757	Summer Food 2006	0	0	49,019	0	---
440210	9123257	AUSD Prime Time 05/06	0	0	13,400	0	---
440210	9312857	Half Time-AUSD	518	0	0	0	---
440210	9314000	California Healthy Cities	6,208	0	88	0	---
440210	9314957	Prime Time-AUSD	9,967	0	0	0	---
440210	9315257	Prime Time RUSD 2003-2004	2,332	0	0	0	---
440210	9315900	Healthy Cities-CNN After-Schl	1,650	0	0	0	---
440210	9316357	Prime Time/Half Time 2004	4,353	0	8,847	0	---
440210	9316457	Prime Time-RUSD-2004	384	0	1,080	0	---
440210	9317700	Healthy Cities-10/04-6/05	10,956	0	4,043	0	---
450034	5205000	City/County Child Care Cons	19,999	20,000	20,000	20,000	%
452012	5205000	Youth Scholarship Funds	0	0	1,600	0	---
453184	5205000	Dales Sr. Ctr. Comp Lab.	0	6,988	6,988	6,988	%
453185	5205000	Friendly Star Program	0	6,988	6,988	6,988	%
453186	5205000	Hunt Pk Homewk Assist.	0	13,976	13,976	13,976	%
453524	5205000	Arlanza Learning Ctr	0	13,976	13,976	13,976	%
453916	5205000	Nichols Pk Homework Assist Pgm	0	13,976	13,976	13,976	%
Special Projects Total			128,846	75,904	479,352	75,904	---
462200	5205000	Machinery & Eqment	0	0	135,000	0	---
462300	5205000	Office Furniture & Equipment	0	0	13,000	0	---
463300	5205000	Office Furniture & Equip-Cap	7,956	7,000	7,000	7,000	%
Equipment Outlay Total			7,956	7,000	155,000	7,000	---
440301	9315200	RUSD Prime Time 03/04-Match Fn	334	0	0	0	---
Capital Outlay Total			334	0	0	0	---
881100	5205000	General Fund Allocation Chgs	64,227	81,962	81,962	84,555	3 %
881200	5205000	Central Svc Allocation Chgs	441,098	541,108	541,108	569,180	5 %
882102	5205000	Annual Utilization Chgs 102 Fd	5,250	5,250	5,250	5,250	%
882510	5205000	Annual Utilization Chgs 510 Fd	0	0	0	39,376	---
Charges From Others Total			510,575	628,320	628,320	698,361	11 %
894101	5205000	Interfund Svcs-General Fund	(20,419)	0	0	0	---
Charges to Others Total			(20,419)	0	0	0	---
Net Budget			4,727,259	4,897,879	5,971,673	5,622,347	14 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
424000	5210000	Maint & Repairs	7	0	0	0	---
		Non-personnel Expenses Total	7	0	0	0	---
450129	5210000	Janet Goeske Center	298,897	300,468	300,468	300,468	%
		Special Projects Total	298,897	300,468	300,468	300,468	---
881100	5210000	General Fund Allocation Chgs	2,114	2,011	2,011	960	(52) %
881200	5210000	Central Svc Allocation Chgs	27,624	29,622	29,622	40,392	36 %
		Charges From Others Total	29,738	31,633	31,633	41,352	30 %
		Net Budget	328,642	332,101	332,101	341,820	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	5215000	Salaries-Regular	1,961,355	2,340,884	1,957,607	2,463,612	5 %
411110	5215000	Salaries-Temp & Part Time	224,282	175,758	172,558	171,652	(2) %
411310	5215000	Night Shift Premium	78	0	0	0	---
411320	5215000	Temp Foreman Pay-Extra 5%	335	0	0	0	---
411410	5215000	Vacation Payoff	23,523	0	0	0	---
411420	5215000	Sick Leave Payoff	15,354	0	0	0	---
411430	5215000	Compensatory Time Payoff	7,333	0	0	0	---
412000	5215000	Emp Pension & Benefits	801,682	1,372,925	1,324,633	1,185,693	(13) %
413110	5215000	OT at Straight Time	33,536	36,000	36,000	36,000	%
413120	5215000	OT at 1.5 Rate	72,289	95,624	93,824	106,914	11 %
413130	5215000	OT at Double Time Rate	4,667	6,000	6,000	6,000	%
Personnel Services Total			3,144,438	4,027,191	3,590,622	3,969,871	(1) %
421000	5215000	Professional Services	684,501	1,016,461	880,262	655,197	(35) %
421203	5215000	Landscape Maint Cont	1,448,808	1,398,261	941,582	0	---
421204	5215000	Neigh Maint Contract	260,591	583,006	554,887	943,721	61 %
421205	5215000	Tree Maintenance Contract	1,411,673	1,230,184	1,685,184	1,605,184	30 %
421206	5215000	Community Parks Mowing Contract	359	0	28,600	0	---
422000	5215000	Utility Services	165,165	165,340	165,534	167,145	1 %
422200	5215000	Electric	710,736	736,690	722,190	742,740	%
422500	5215000	Water	630,901	835,688	794,188	752,688	(9) %
422700	5215000	Refuse/Disposal Fees	101,001	110,545	161,858	83,045	(24) %
423000	5215000	Rentals & Transport	316,372	361,836	304,336	346,836	(4) %
424000	5215000	Maint & Repairs	644,665	484,623	516,917	485,623	%
425000	5215000	Office Exp & Supplies	45,757	15,500	33,247	12,100	(21) %
425200	5215000	Periodicals/Dues	682	1,000	1,000	1,000	%
426000	5215000	Materials & Supplies	133,878	111,669	116,430	116,269	4 %
427100	5215000	Travel & Meeting	3,330	3,300	3,300	3,300	%
427200	5215000	Training	7,281	7,065	7,065	7,065	%
428400	5215000	Insurance/All Other	593,339	370,782	369,693	286,766	(22) %
447100	5215000	Taxes and Assessments	0	49	49	49	%
Non-personnel Expenses Total			7,159,047	7,431,999	7,286,325	6,208,728	(16) %
440110	9121700	Arlanza Community Learning Cen	10,000	0	0	0	---
440110	9124200	FEMA Reimb-2005 Storms	0	0	456,383	0	---
450014	5215000	Live Steamers	0	1,000	2,000	2,000	100 %
450016	5215000	Weekend Prisoner Prog	0	0	0	107,036	---
Special Projects Total			10,000	1,000	458,383	109,036	10,803 %
462100	5215000	Automotive Equipment	5,341	0	210,642	0	---
462200	5215000	Machinery & Eqment	25,978	0	22,951	0	---
462300	5215000	Office Furniture & Equipment	9,060	0	11,000	0	---
462308	5215000	Office Furn & Eq-Computer Acqu	129	0	7,372	0	---
463300	5215000	Office Furniture & Equip-Cap	530	0	2,812	0	---
463400	9118015	Trails Project	0	0	1,000,000	0	---
463400	9118070	Park Improvements	1,966,659	0	33,340	0	---
Equipment Outlay Total			2,007,699	0	1,288,117	0	---
440301	9775200	Syc. Canyon SKR Endowment	34,797	0	287,191	0	---
Capital Outlay Total			34,797	0	287,191	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
881100	5215000	General Fund Allocation Chgs	92,778	151,251	151,251	74,886	(50) %
881200	5215000	Central Svc Allocation Chgs	619,614	799,548	799,548	853,666	6 %
882101	5215000	Annual Utilization Chgs 101 Fd	372,357	394,763	394,763	389,075	(1) %
882510	5215000	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	4,596	%
884101	5215000	General Fund Charges	0	19,680	19,680	25,000	27 %
Charges From Others Total			1,089,345	1,369,838	1,369,838	1,347,223	(1) %
892001	5215000	Park & Rec Dept Charge	(80,988)	(116,125)	(116,125)	0	---
892101	5215000	Annual Utiliztn Chgs to 101 Fd	(110,750)	(164,979)	(164,979)	(136,136)	(17) %
892104	5215000	Utilization Charges to 104 Fnd	(10,503)	0	0	0	---
892560	5215000	Utilization Chgs to 560 Fund	0	0	0	(31,000)	---
894101	5215000	Interfund Svcs-General Fund	0	(3,000)	(3,000)	(4,572)	52 %
894102	5215000	Interfund Svcs-Centr Srvcs Fd	0	(4,850)	(4,850)	(7,275)	50 %
894103	5215000	Interfund Svcs-Dist Imprv Inci	(20,859)	(18,969)	(18,969)	(18,969)	%
894104	5215000	Interfund Svcs-Landscape Maint	(45,209)	0	0	0	---
894210	5215000	Interfund Svcs-Library	0	(4,815)	(4,815)	(4,815)	%
Charges to Others Total			(268,309)	(312,738)	(312,738)	(202,767)	(35) %
Net Budget			13,177,020	12,517,290	13,967,738	11,432,091	(8) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
463100	5295000	Automotive Equip-Capital Lease	0	5,865	5,865	5,865	%
Equipment Outlay Total			0	5,865	5,865	5,865	---
881100	5295000	General Fund Allocation Chgs	0	35	35	15	(57) %
881200	5295000	Central Svc Allocation Chgs	0	350	350	480	37 %
884101	5295000	General Fund Charges	0	426,437	426,437	426,437	%
Charges From Others Total			0	426,822	426,822	426,932	%
Net Budget			0	432,687	432,687	432,797	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
450076	5215200	Loving Homes	20,859	0	0	0	---
450077	5215200	Village At Canyon Crest	13,875	0	0	0	---
Special Projects Total			34,735	0	0	0	---
Net Budget			34,735	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
882101	5215300	Annual Utilization Chgs 101 Fd	0	57,943	57,943	136,136	134 %
		Charges From Others Total	0	57,943	57,943	136,136	134 %
		Net Budget	0	57,943	57,943	136,136	134 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440220	9401452	Citrus St Hist Park Acquisitio	140	0	0	0	---
440220	9405152	Villegas Park Playgrnd L&M	3,176	0	139,513	0	---
440220	9405352	Villegas Basketball Court	0	0	160,107	0	---
440301	9220452	Washington Pk/Playground Rehab	184,216	0	6,238	0	---
440301	9311052	Shamel Pkg Lot	161,427	0	9,328	0	---
440301	9404152	LaSierra Comm Ctr Pkg Lot	311,964	0	0	0	---
440301	9405352	Villegas Basketball Court	0	0	25,000	0	---
440301	9717652	Syc Cyn Park Smith Buffer Plnt	0	0	1,443	0	---
440301	9718952	Orange Terr Comm Park-McMillan	933	0	77,612	0	---
440301	9720052	Park Land Acquisition	0	0	1,355,129	0	---
440301	9720152	Andulka Park Dev Phase I & II	6,905	0	31,382	0	---
440301	9721652	Park Refurbishing Program	409	0	0	0	---
440301	9736752	Mission Grove Specfc Plan Area	24,410	0	753,286	0	---
440301	9743052	CSW/Orange Terrace	0	0	496,273	0	---
440301	9744652	Bonds Ballfield Lighting	58	0	0	0	---
440301	9749052	Arl Restroom Rehab	83,973	0	2,396	0	---
440301	9749352	Bordwell Playground-ADA	6,983	0	88,189	0	---
440301	9750552	Nichols Playground	16,274	0	(50)	0	---
440301	9750752	Dario Vasquez Park Improvement	126,181	0	80,773	0	---
440301	9765252	Reid/Constr Desgn Ballfied Ph4	0	0	100,000	0	---
440301	9779652	Van Buren/Cleveland Ph I	1,478	0	0	1,700,000	---
440305	9749252	Bobby Bonds Parking Lot-Pk Fee	79,720	0	38,613	0	---
440305	9757252	Syc Highlands/Master Plan	1,142,487	0	682,249	0	---
440305	9758052	Hunt/Irrigation sys replacemen	2,184	0	265,267	0	---
440305	9758152	Islander/Shamel/Hunt pool roof	317	0	66,459	0	---
440305	9758252	La Sierra/Replace backstops	14,997	0	0	0	---
440305	9758352	La Sierra/Dugouts,benches,fenc	16,484	0	0	0	---
440305	9758452	La Sierra/Auto irrigation sys	40,778	0	0	0	---
440305	9758552	La Sierra/Addtl security light	68,648	0	0	0	---
440305	9758652	La Sierra/Ballfield lights	93,632	0	0	0	---
440305	9758752	La Sierra/Restroom field 3	146,431	0	0	0	---
440305	9758852	La Sierra/Exp concession restr	109,844	0	0	0	---
440305	9758952	La Sierra/Concession Field 3	146,473	0	0	0	---
440305	9759052	La Sierra/Rehab turf areas	33,929	0	8,021	0	---
440305	9759152	La Sierra/Mitchell parking exp	168,373	0	40,011	0	---
440305	9759252	La Sierra/Comm Ctr parking	183,079	0	0	0	---
440305	9759352	La Sierra/Replc bleachers ADA	41,177	0	0	0	---
440305	9759452	Reid/Pool equip room rehab	100,519	0	0	0	---
440305	9759652	Various/Remove-demo old bldgs	9,318	0	30,076	0	---
440305	9759752	Various/Resurf tennis-basketba	3,015	0	0	0	---
440305	9761552	Hunt Park Skateboard Facility	37,989	0	0	0	---
440305	9765252	Reid/Constr Desgn Ballfied Ph4	68,325	0	2,766,899	0	---
440305	9765352	Villegas/Playground	1,046	0	158,929	0	---
440305	9772452	Sports Turf Area	0	0	3,000,000	0	---
440305	9779052	Orange Terrace, PH 4	0	500,000	500,000	0	---
440305	9779152	Construction Contingency Res	0	400,000	400,000	0	---
440305	9779252	Park Land Acquisition	0	200,000	200,000	200,000	%
440305	9779352	Bordwell Senior Room	0	300,000	300,000	0	---
440305	9779452	Andulka Park	0	500,000	500,000	0	---
440305	9779552	La Sierra Park Completion	0	500,000	2,016	0	---
440305	9786952	Villegas Pkg Lot Resurface	0	0	150,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440305	9788252	Bobby Bonds Swimming Pool Bulk	0	0	78,000	0	---
440305	9788352	Bordwell Senior Room Addition	0	0	100,000	0	---
440305	9788452	Eastside Youth Opportunity Ctr	0	0	206,884	0	---
440305	9788552	Bryant/Arlanza Fitness Center	0	0	173,430	0	---
440305	9788652	Bryant Outdoor Restroom	0	0	9,805	0	---
440305	9789252	Hunt & Highland Picnic	0	0	150,000	0	---
Capital Outlay Total			3,437,309	2,400,000	13,153,284	1,900,000	(20) %
Net Budget			3,437,309	2,400,000	13,153,284	1,900,000	(20) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440301	9773054	Regional Park Usage Study	0	0	10,000	0	---
440305	9404054	Fairmount Lighting	2,731	0	14,884	0	---
440305	9404254	Syc Cyn Trailhead Proj	940	0	71,875	0	---
440305	9405554	Fairmount Park Lighting Proj	0	0	300,000	0	---
440305	9718154	Trails System Improvements	1,077	0	16,351	0	---
440305	9742554	Syc Cyn Kangaroo Rat Maint	0	0	49,258	0	---
440305	9745254	Fairmount Rose Garden Fencing	28	0	0	0	---
440305	9745454	Fairmount Locomotive Fencing	100,337	0	29,662	0	---
440305	9746154	Mt. Rubidoux Repair	194,023	0	23,870	0	---
440305	9749854	Fairmount/Front Restroom	166,105	0	12,139	0	---
440305	9749954	Fairmount/Well Replacement	174,120	0	247,835	0	---
440305	9750054	General Plan Updage/P&R eleme	228	0	0	0	---
440305	9750654	Syc Cyn/Cntl Pkg Lot	46,645	0	180,000	0	---
440305	9759854	Fairmount/Rehab area-Butler bu	107,421	0	714,501	0	---
440305	9759954	Fairmount/Rose garden irrigati	138	0	209,862	0	---
440305	9765454	Fairmount/Relocate Park Office	133,944	0	653,304	0	---
440305	9765554	Fairmount/Landscape dry gulch	340,073	0	346,616	0	---
440305	9776054	Parks Financial Strategy Plan	74,996	0	140,003	0	---
Capital Outlay Total			1,342,814	0	3,020,161	0	---
Net Budget			1,342,814	0	3,020,161	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	5200200	Salaries-Regular	448,124	692,625	692,625	757,702	9 %
411110	5200200	Salaries-Temp & Part Time	462,564	346,492	346,492	377,858	9 %
411320	5200200	Temp Foreman Pay-Extra 5%	1,162	0	0	0	---
411410	5200200	Vacation Payoff	4,267	0	0	0	---
411420	5200200	Sick Leave Payoff	111	0	0	0	---
411430	5200200	Compensatory Time Payoff	624	0	0	0	---
412000	5200200	Emp Pension & Benefits	388,669	658,995	658,995	628,305	(4) %
413110	5200200	OT at Straight Time	1,594	12,000	12,000	12,000	%
413120	5200200	OT at 1.5 Rate	52,810	46,000	46,000	46,000	%
413130	5200200	OT at Double Time Rate	0	0	0	0	---
Personnel Services Total			1,359,929	1,756,112	1,756,112	1,821,865	3 %
421000	5200200	Professional Services	24,020	25,800	33,824	34,145	32 %
422000	5200200	Utility Services	27,015	28,000	28,000	18,000	(35) %
423000	5200200	Rentals & Transport	1,013	4,500	4,500	2,500	(44) %
424000	5200200	Maint & Repairs	234,492	241,501	250,201	241,504	%
424000	9223256	FTA-Cap Prev Maint	23,356	0	20,000	0	---
424000	9224056	FTA-Cap. Prev. Maint-04/05	43,263	0	56,737	0	---
424000	9226356	FTA 05/06-Preven. Maint	0	0	100,000	0	---
425000	5200200	Office Exp & Supplies	4,516	11,450	11,450	13,250	15 %
425000	9223156	FTA-Office Equip, Software,	5,856	0	0	0	---
425000	9224256	FTA-Software, Comp, Office	4,847	0	1,837	0	---
425200	5200200	Periodicals/Dues	0	600	600	600	%
426000	5200200	Materials & Supplies	190,803	172,500	172,796	177,500	2 %
427100	5200200	Travel & Meeting	236	1,750	1,750	1,750	%
427200	5200200	Training	2,767	3,700	3,700	3,700	%
428400	5200200	Insurance/All Other	188,430	103,305	103,305	15,069	(85) %
428420	5200200	Insurance Charges - Direct	179	191	191	191	%
Non-personnel Expenses Total			750,798	593,297	788,891	508,209	(14) %
462100	9221856	FTA-8 Vans	0	0	17,884	0	---
462100	9221956	FTA-2 Vans	0	0	4,815	0	---
462100	9223056	FTA-2 Vans	146,853	0	13,147	0	---
462100	9224156	FTA-6 Vans-04/05	8,415	0	441,584	0	---
462100	9226056	FTA-05/06	0	0	450,000	0	---
462100	9226156	FTA-05/06 Support Vehicles	0	0	70,000	0	---
462200	9226256	FTA-05/06 Facility Maint	0	0	50,000	0	---
462300	9223156	FTA-Office Equip, Software,	0	0	950	0	---
462300	9224256	FTA-Software, Comp, Office	0	0	143,316	0	---
Equipment Outlay Total			155,268	0	1,191,697	0	---
481018	5200200	Bond Cost Of Issuance	6,000	0	0	0	---
Debt Service Total			6,000	0	0	0	---
881100	5200200	General Fund Allocation Chgs	24,929	33,081	33,081	36,832	11 %
881200	5200200	Central Svc Allocation Chgs	90,161	111,289	111,289	130,343	17 %
882001	5200200	Park & Rec Dept. Charge	19,859	53,475	53,475	0	---
882101	5200200	Annual Utilization Chgs 101 Fd	0	0	0	46,984	---
882510	5200200	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	4,596	%
Charges From Others Total			139,545	202,441	202,441	218,755	8 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
		Net Budget	2,411,541	2,551,850	3,939,141	2,548,829	() %