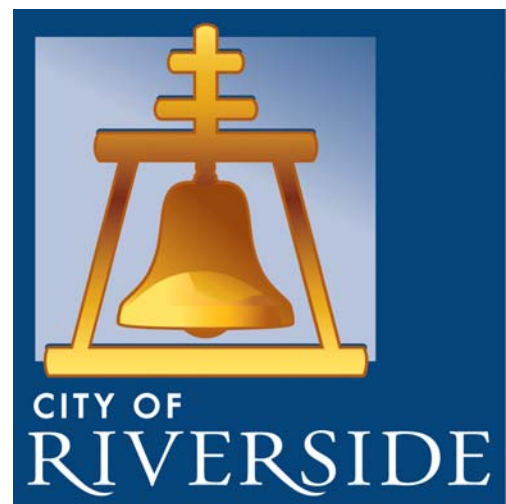


PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

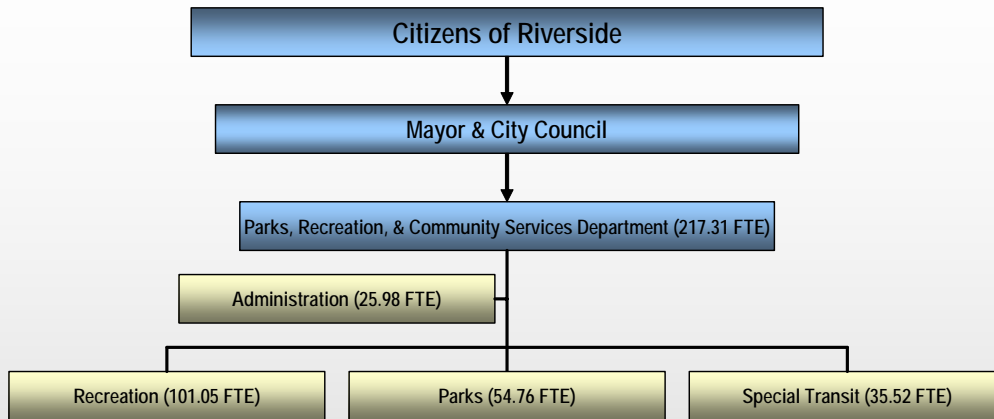
MISSION STATEMENT

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.

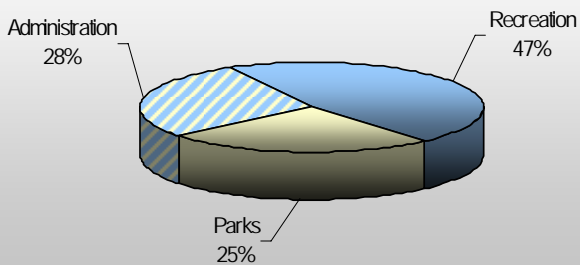


PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

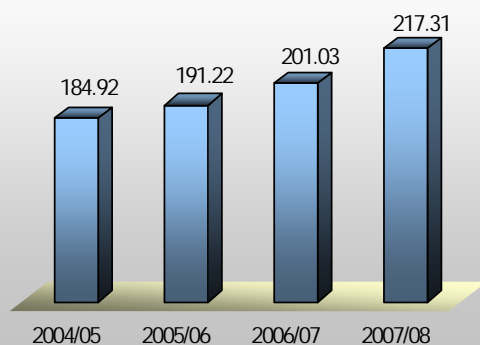
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Administration Division is responsible for fiscal and personnel management, grant administration, and clerical support services, including the preparation of the Parks, Recreation, and Community Services Commission agenda and minutes. The Planning and Design staff are responsible for the planning, design, and construction of capital projects, as well as providing advance planning and plan check services for the map review, building permit, and planning processes.

The Recreation Division provides 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 elderly persons with disabilities and low income populations. Facilities and services include 10 community centers, 1 social service center, 1 youth opportunity center, 8 pools, contract classes, mobile recreation programs, 23 after school program sites, and over 20 community-wide special events and 5 city-wide special events annually. Additionally, the Division oversees Special Transit, which operates and maintains a fleet of 25 minibuses providing dial-a-ride services to an estimated 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, landscape maintenance, and turf maintenance. The Division manages the Parks volunteer program, provides special event support, and manages the parks tree maintenance program. The parks system is comprised of 51 parks totaling 2,500 acres. Riverside's urban forest is home to over 50,000 park trees. The Division is also responsible for the development and maintenance of trails throughout the City. Additionally, the Division 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

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration					
Administration	13.46	14.46	19.46	25.98	6.52
Special Transit Services	31.49	35.52	35.52	35.52	-
Recreation	83.48	84.48	92.29	101.05	8.76
Parks	56.49	56.76	53.76	54.76	1.00
Total Personnel	184.92	191.22	201.03	217.31	16.28

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 2006/07 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Offered Digital Inclusion Classes at 10 community centers.	Goal #4	Livable Communities
2 Held First Annual Mariachi Concert with over 2,000 attendees.	Goal #1 / Goal #2	Livable Communities
3 Refurbished Reid, Hunt, and Nichols Community Centers.	Goal #3	Livable Communities
4 Began construction of Arlanza Fitness Center.	Goal #5	Livable Communities
5 Held 5th Annual Fishing Derby at Fairmount Park with over 3,000 participants.	Goal #1 / Goal #2	Livable Communities
6 Began expansion of Orange Terrace Park.	Goal #5	Livable Communities
7 Began construction of the Youth Opportunity Center at Bobby Bonds Park.	Goal #5	Livable Communities
8 Began construction of Reid Park expansion.	Goal #5	Livable Communities
9 Completed design phase and commenced construction of Centro de Niño Childcare Facilities at Bordwell Park.	Goal #5	Livable Communities

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Completed rough grading and Phase I construction at Andulka Park and commenced Phase II.	Goal #5	Livable Communities

FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

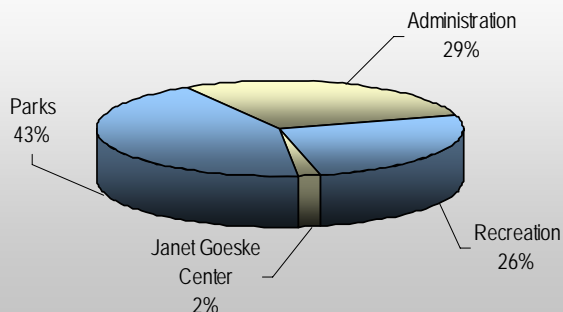
	Objective	Related Goal	Related City Council Goal
1	To increase program activities and services for individuals 55 or older through collaboration with other agencies.	Goal #1	Livable Communities
2	To facilitate collaborative efforts to address social problems.	Goal #1	Livable Communities
3	To collaborate and form partnerships with multiple agencies and organizations throughout the City in order to provide educational and social services to youth utilizing the Youth Opportunity Center.	Goal #2	Livable Communities
4	To increase the community's awareness of the Special Transit program, primarily through improved marketing.	Goal #2	Transportation / Livable Communities
5	To complete the dredging and rehabilitation of the lakes at Fairmount Park.	Goal #3	Livable Communities
6	To implement the Department's volunteer and Adopt-A-Park programs.	Goal #3	Livable Communities
7	To research, develop, and implement a non-profit 501(c)(3) foundation.	Goal #4	N/A
8	To provide diverse and innovative programming in the areas of sports, special events, cultural arts, classes, aquatics, education, leadership development, volunteerism, and day care.	Goal #4	Livable Communities
9	To commence construction at Doty Trust Park.	Goal #5	Livable Communities
10	To develop and construct trails on Cypress Avenue, segments of the Gage Canal, Mitchell Avenue, the Santa Ana River, and Springbrook Wash.	Goal #5	Livable Communities

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

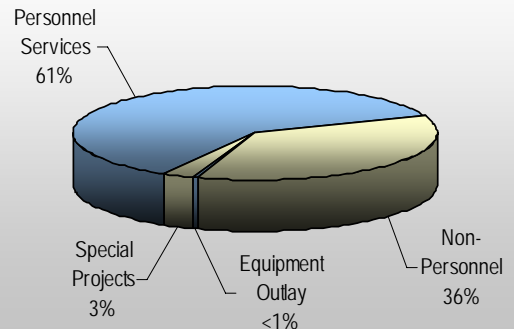
BUDGET SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	3,760,016	4,431,675	5,230,601	5,842,163	11.69%
Recreation	4,127,921	4,563,482	4,923,986	5,307,628	7.79%
Janet Goeske Center	298,904	301,205	300,468	366,900	22.11%
Parks	10,505,545	10,950,138	10,287,635	8,818,077	-14.28%
Capital	-	659	5,865	-	---
Current Operations Budget	18,692,390	20,247,163	20,748,555	20,334,768	-1.99%

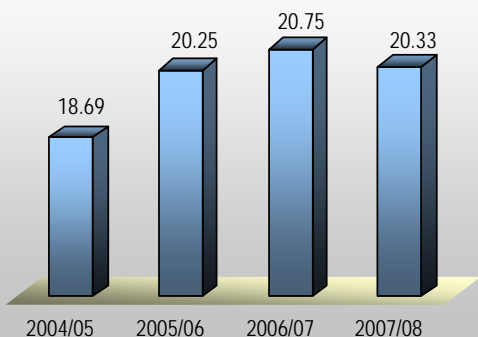
BUDGET BY DIVISION



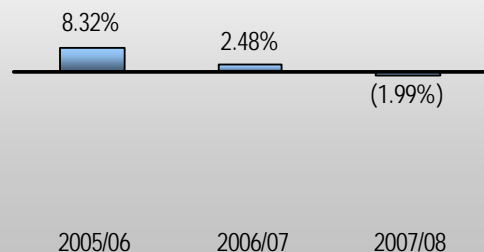
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	8,490,632	9,484,460	11,371,225	12,342,159	8.54%
Non-Personnel	9,515,455	9,730,143	8,877,262	7,310,702	-17.65%
Equipment Outlay	206,386	650,029	14,660	97,107	562.39%
Special Projects	479,917	382,531	485,408	584,800	20.48%
Current Operations Budget	18,692,390	20,247,163	20,748,555	20,334,768	-1.99%
Debt Service	6,000	42,541	-	188,282	---
Operating Grants	152,741	355,266	-	-	---
Capital Outlay & Grants	11,446,929	7,958,847	2,591,415	3,860,557	48.97%
Charges From Others	2,570,326	3,115,684	3,742,457	3,437,914	-8.14%
Charges To Others	(992,188)	(1,307,299)	(997,588)	(1,252,941)	25.60%
Total Budget	31,876,198	30,412,202	26,084,839	26,568,580	1.85%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One Outreach Worker position was added in the Administration Division to expand Project BRIDGE staffing.
2. Four planning-related positions were added in the Administration Division to address Riverside Renaissance-related parks and facility construction.
3. 15.26 FTEs were added throughout the Department to support enhanced programming and new facilities.
4. Four positions were transferred from the Parks Division to the Public Works Department that are responsible for Citywide non-park landscape maintenance.
5. Other miscellaneous positions were reclassified or transferred within the Department.

Other Adjustments

1. The non-personnel budget related to non-park landscape maintenance was transferred to the Public Works Department.
2. \$100,000 was added to the budget to enhance park security.
3. Additional funding for Youth Opportunity Centers has been included in the budget.
4. The maintenance and repair budget was increased in the Special Transit Section to fund higher anticipated charges from the Central Garage.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5200000	Salaries-Regular	934,128	1,195,916	928,894	1,548,263	29 %
411110	5200000	Salaries-Temp & Part Time	61,422	77,889	77,889	55,068	(29) %
411410	5200000	Vacation Payoff	5,361	0	0	0	---
412000	5200000	Emp Pension & Benefits	372,494	590,800	590,800	729,692	23 %
413120	5200000	OT at 1.5 Rate	4,640	1,500	1,500	5,000	233 %
Personnel Services Total			1,378,048	1,866,105	1,599,083	2,338,023	25 %
421000	5200000	Professional Services	117,057	839,400	476,765	506,298	(39) %
421040	5200000	Recreational Services	0	0	0	1,000	---
422000	5200000	Utility Services	9,190	11,357	11,357	31,750	179 %
423000	5200000	Rentals & Transport	8,823	8,850	8,850	35,449	300 %
424000	5200000	Maint & Repairs	777	1,414	30,178	2,074	46 %
425000	5200000	Office Exp & Supplies	32,195	19,980	25,160	60,980	205 %
425200	5200000	Periodicals/Dues	1,283	1,535	1,535	2,740	78 %
426000	5200000	Materials & Supplies	10,695	1,750	32,499	21,000	1,100 %
427100	5200000	Travel & Meeting	3,682	5,400	5,400	5,900	9 %
427200	5200000	Training	2,419	4,150	4,150	5,650	36 %
428400	5200000	Insurance/All Other	141,284	138,791	138,791	8,293	(94) %
Non-personnel Expenses Total			327,409	1,032,627	734,686	681,134	(34) %
451292	5200000	Social & Cultural Services	0	0	0	32,960	---
Special Projects Total			0	0	0	32,960	---
462100	5200000	Automotive Equipment	0	0	0	5,000	---
462300	5200000	Office Furniture & Equipment	0	0	0	61,000	---
463300	5200000	Office Furniture & Equip-Cap	1,750	1,795	1,795	6,799	278 %
Equipment Outlay Total			1,750	1,795	1,795	72,799	3,955 %
440301	9784500	Project Bridge-P&R	304,075	0	175,557	0	---
Grants & Capital Outlay Total			304,075	0	175,557	0	---
881100	5200000	General Fund Allocation Chgs	276,866	328,720	328,720	595,977	81 %
881200	5200000	Central Svc Allocation Chgs	237,339	311,978	311,978	0	---
882008	5200000	Cadme Utilization Charges	7,743	0	0	0	---
882101	5200000	Annual Utilization Chgs 101 Fd	0	0	0	22,900	---
882102	5200000	Annual Utilization Chgs 102 Fd	1,344	0	0	0	---
882278	5200000	Annual Utilization Chgs 278 Fd	(0)	200,000	0	0	---
882510	5200000	Annual Utilization Chgs 510 Fd	33,000	33,000	33,000	33,540	1 %
Charges From Others Total			556,293	873,698	673,698	652,417	(25) %
892001	5200000	Park & Rec Dept Charge	(26,982)	0	0	0	---
892560	5200000	Utilization Chgs to 560 Fund	0	(15,984)	(15,984)	(13,496)	(15) %
894101	5200000	Interfund Svcs-General Fund	(524,815)	(426,437)	(426,437)	(426,437)	%
894170	5200000	Interfund Svcs-Development	(1,827)	0	0	0	---
894220	5200000	Interfund Svcs-CDBG Fund	(33,352)	(59,000)	(59,000)	(15,000)	(74) %
894411	5200000	Special Capital Imp Fund	(218,291)	(228,200)	(228,200)	(365,267)	60 %
894413	5200000	Regional Park Spec Cap Imp	(51,313)	(65,200)	(65,200)	(151,343)	132 %
894471	5200000	RDA-Arlington Capital Projects	(267)	0	0	0	---
894476	5200000	RDA-Cntrl Indust Capital Proj	(326)	0	0	0	---
894478	5200000	RDA-Downtown/Airport Cap Proj	(3,234)	0	0	0	---
894511	5200000	Interfund Svcs-Pub Benefits Fd	(17,249)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
		Charges to Others Total	(877,662)	(794,821)	(794,821)	(971,543)	22 %
		Total Budget	1,689,915	2,979,404	2,389,998	2,805,790	(5) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
424000	9736151	Dog People Donations	0	0	1,303	0	---
		Non-personnel Expenses Total	0	0	1,303	0	---
440110	9119551	CCSHP Jackson Street	166,656	0	10,549	0	---
440110	9318251	Reid Playground Surfacing	0	0	25,000	0	---
		Operating Grants Total	166,656	0	35,549	0	---
482000	5200110	Interest	5,900	0	0	0	---
		Debt Service Total	5,900	0	0	0	---
440120	9217651	EDI-CA Citrus Pk Phase II	645,420	0	24,678	0	---
440120	9227651	Arlanza EDI	0	0	198,400	0	---
440220	9310051	Bordwell Playground	102,526	0	0	0	---
440220	9310151	Carlson Towers/Lights	6,023	0	37,755	0	---
440220	9310251	Carlson Parking Lot	5,071	0	0	0	---
440220	9310351	Fairmount Lighting	121	0	81,378	0	---
440220	9310451	La Sierra Pkg-Gramercy/mitchel	1,992	0	20,604	0	---
440220	9310651	Reid Middle Pkg Lot	130,589	0	72,008	0	---
440220	9311051	Shamel Pkg Lot	5,186	0	0	0	---
440220	9311551	Shamel Concession Stand/RR	315	0	2,136	0	---
440220	9311651	Villegas Ballfield Lights	1,649	0	0	0	---
440220	9313251	Villegas Ctr Expansion	(548)	0	0	0	---
440220	9313751	Reid/Constr Ph 5 improvement	79,225	0	1,105,486	0	---
440220	9313752	Reid Park RZH 2000	0	0	444,653	0	---
440220	9313753	Reid Park RZH 2002	22,690	0	706,831	0	---
440220	9318551	Hunt Park Picnic Shelter	4,904	0	93,176	0	---
440220	9318651	Highland Park Picnic	8,902	0	29,690	0	---
440220	9318751	Bryant Park Playground	0	0	89,570	0	---
440220	9319751	Bonds Sports Fields	0	0	100,000	0	---
440220	9320351	Reid Park Trail	0	0	125,000	0	---
440220	9320451	La Sierra Playground	0	0	149,994	0	---
440220	9320951	Bryant Pk Boxing & Fitness	0	0	1,000,000	0	---
440220	9321051	Bobby Bonds YOC	0	0	251,000	0	---
440220	9321851	Reid Park Picnic Shelter	0	0	87,500	0	---
440220	9404251	Syc Cyn Trailhead Proj	5,688	0	2,088	0	---
440220	9404551	Victoria Ave Historic Restorva	0	0	74,399	0	---
440301	9226551	Reid Park Improvements	0	0	550,000	0	---
440301	9403451	Cesar Chavez Community Center	0	0	1,720	0	---
440301	9404051	Fairmount Lighting	15,664	0	32,380	0	---
440301	9718751	Parking Lot Rehabilitation	317	0	10,309	0	---
440301	9720451	Victoria Avenue Rehab	0	0	1,121	0	---
440301	9721651	Park Refurbishing Program	317,240	409,915	1,074,468	450,907	10 %
440301	9729151	Park Refurbishment -Rec Ctrs	153,111	281,500	704,421	309,650	10 %
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	425,786	0	0	0	---
440301	9749451	Bryant Playground	(5,035)	0	0	0	---
440301	9749551	Don Derr Playground	14,088	0	0	0	---
440301	9750251	Hunter Playground	6,944	0	51,369	0	---
440301	9750951	Washington Restroom	199	0	943	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440301	9752651	P&R Proj Contingency	203	0	0	0	---
440301	9760151	City Hall Fountain	0	0	548	0	---
440301	9760651	Land Acquisition-Streeter Park	679,694	0	1,015	0	---
440301	9773200	Arlanza Youth & Family Res Ctr	3,679	0	173	0	---
440301	9775051	Newman Park	142,207	0	45,268	0	---
440301	9775451	La Sierra Park	373	0	13,145	0	---
440301	9777331	Eastside Community Garden	1,326	0	1,574	0	---
440301	9779251	Park Land Acquisition	0	0	111,954	0	---
440301	9791451	Youth Opportunity Center	0	0	519,000	0	---
440305	9718751	Parking Lot Rehabilitation	(1,311)	0	0	0	---
440309	9221551	Victoria Ave Undergrounding	313,731	0	0	0	---
440309	9404551	Victoria Ave Historic Restorva	297	0	99,703	0	---
Grants & Capital Outlay Total			3,088,279	691,415	8,067,217	760,557	10 %
Total Budget			3,260,835	691,415	8,104,070	760,557	10 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5205000	Salaries-Regular	1,158,142	1,483,445	1,184,345	1,454,890	(1) %
411100	9124300	Healthy Cities 05/06	0	0	4,494	0	---
411110	5205000	Salaries-Temp & Part Time	981,044	1,291,896	1,255,724	1,622,980	25 %
411110	9122757	Summer Food 2005	3,641	0	0	0	---
411110	9123257	AUSD Prime Time 05/06	305,284	0	56,313	0	---
411110	9123457	RUSD Prime Time 05/06	50,192	0	1,965	0	---
411110	9124300	Healthy Cities 05/06	2,706	0	0	0	---
411110	9124757	Summer Food 2006	950	0	6,350	0	---
411110	9316357	Prime Time/Half Time 2004	16,014	0	0	0	---
411310	5205000	Night Shift Premium	33	0	0	0	---
411410	5205000	Vacation Payoff	5,821	0	0	0	---
411430	5205000	Compensatory Time Payoff	1,405	0	0	0	---
412000	5205000	Emp Pension & Benefits	647,155	937,014	937,014	1,003,405	7 %
413120	5205000	OT at 1.5 Rate	7,198	1,029	1,029	5,000	385 %
413130	5205000	OT at Double Time Rate	125	0	0	0	---
413230	5205000	Holiday OT-Reg/Ret	42	0	0	0	---
Personnel Services Total			3,179,760	3,713,384	3,447,234	4,086,275	10 %
421000	5205000	Professional Services	129,942	173,000	357,172	144,000	(16) %
421040	5205000	Recreational Services	230,932	262,080	378,333	370,580	41 %
422000	5205000	Utility Services	47,143	46,420	46,420	51,940	11 %
423000	5205000	Rentals & Transport	10,493	17,200	17,200	17,450	1 %
424000	5205000	Maint & Repairs	5,415	8,286	11,318	8,286	%
425000	5205000	Office Exp & Supplies	87,937	71,253	99,300	248,453	248 %
425200	5205000	Periodicals/Dues	2,151	4,650	4,650	4,650	%
426000	5205000	Materials & Supplies	289,239	222,415	574,068	258,215	16 %
427100	5205000	Travel & Meeting	4,180	4,850	6,350	4,850	%
427200	5205000	Training	12,542	13,450	20,027	13,450	%
428400	5205000	Insurance/All Other	320,997	303,552	303,552	16,033	(94) %
428420	5205000	Insurance Charges - Direct	360	542	542	542	%
Non-personnel Expenses Total			1,141,335	1,127,698	1,818,934	1,138,449	%
450034	5205000	City/County Child Care Cons	20,000	20,000	20,000	20,000	%
452012	5205000	Youth Scholarship Funds	0	0	1,600	0	---
453184	5205000	Dales Sr. Ctr. Comp Lab.	6,815	6,988	7,160	6,988	%
453185	5205000	Friendly Star Program	4,661	6,988	9,314	6,988	%
453186	5205000	Hunt Pk Homewk Assist.	0	13,976	24,976	13,976	%
453524	5205000	Arlanza Learning Ctr	0	13,976	26,966	13,976	%
453916	5205000	Nichols Pk Homework Assist Pgm	7,145	13,976	16,207	13,976	%
Special Projects Total			38,622	75,904	106,225	75,904	---
440110	9117657	Summer Food 2002	0	0	9,042	0	---
440110	9120857	Summer Food Program 2004	0	0	2,785	0	---
440110	9122757	Summer Food 2005	41,429	0	0	0	---
440110	9123257	AUSD Prime Time 05/06	2,238	0	0	0	---
440110	9123457	RUSD Prime Time 05/06	300	0	1,165	0	---
440110	9123751	Arlanza Comm. Learning Ctr	10,217	0	0	0	---
440110	9124300	Healthy Cities 05/06	510	0	12,290	0	---
440110	9124757	Summer Food 2006	145	0	48,874	0	---
440110	9126451	Arlanza Learning Ctr-06/07	0	0	10,000	0	---
440210	9123257	AUSD Prime Time 05/06	5,380	0	8,019	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440210	9316357	Prime Time/Half Time 2004	467	0	0	0	---
440210	9317700	Healthy Cities-10/04-6/05	4,043	0	0	0	---
Operating Grants Total			64,732	0	92,175	0	---
462100	5205000	Automotive Equipment	12,000	0	0	0	---
462200	5205000	Machinery & Eqment	124,217	0	6,467	0	---
462300	5205000	Office Furniture & Equipment	10,828	0	0	0	---
463300	5205000	Office Furniture & Equip-Cap	3,911	7,000	10,588	7,000	%
Equipment Outlay Total			150,958	7,000	17,055	7,000	---
440120	9228057	Arlanza-Bryant Learning Ctr	0	0	200,000	0	---
Grants & Capital Outlay Total			0	0	200,000	0	---
881100	5205000	General Fund Allocation Chgs	81,962	84,555	84,555	668,099	690 %
881200	5205000	Central Svc Allocation Chgs	541,107	569,180	569,180	0	---
882101	5205000	Annual Utilization Chgs 101 Fd	0	0	0	5,250	---
882102	5205000	Annual Utilization Chgs 102 Fd	5,250	5,250	5,250	0	---
882510	5205000	Annual Utilization Chgs 510 Fd	0	39,376	39,376	0	---
884101	5205000	General Fund Charges	(854)	0	0	0	---
Charges From Others Total			627,465	698,361	698,361	673,349	(3) %
892560	5205000	Utilization Chgs to 560 Fund	0	0	0	(56,473)	---
894101	5205000	Interfund Svcs-General Fund	(86,700)	0	0	0	---
894220	5205000	Interfund Svcs-CDBG Fund	(5,571)	0	0	0	---
Charges to Others Total			(92,271)	0	0	(56,473)	---
Total Budget			5,110,601	5,622,347	6,379,985	5,924,504	5 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
424000	5210000	Maint & Repairs	737	0	0	0	---
		Non-personnel Expenses Total	737	0	0	0	---
450129	5210000	Janet Goeske Center	300,468	300,468	366,900	366,900	22 %
		Special Projects Total	300,468	300,468	366,900	366,900	22 %
881100	5210000	General Fund Allocation Chgs	2,010	960	960	36,591	3,711 %
881200	5210000	Central Svc Allocation Chgs	29,622	40,392	40,392	0	---
		Charges From Others Total	31,632	41,352	41,352	36,591	(11) %
Total Budget			332,838	341,820	408,252	403,491	18 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5215000	Salaries-Regular	2,087,228	2,463,612	1,711,243	2,442,551	() %
411110	5215000	Salaries-Temp & Part Time	133,260	171,652	171,652	234,163	36 %
411410	5215000	Vacation Payoff	18,107	0	0	0	---
411420	5215000	Sick Leave Payoff	59,946	0	0	0	---
411430	5215000	Compensatory Time Payoff	2,864	0	0	0	---
412000	5215000	Emp Pension & Benefits	914,408	1,185,693	1,085,617	1,176,862	() %
413110	5215000	OT at Straight Time	26,926	36,000	32,936	32,936	(8) %
413120	5215000	OT at 1.5 Rate	95,984	106,914	97,814	97,814	(8) %
413130	5215000	OT at Double Time Rate	5,073	6,000	5,489	5,489	(8) %
413210	5215000	Holiday OT at ST/NS	127	0	0	0	---
413230	5215000	Holiday OT-Reg/Ret	944	0	0	0	---
413240	5215000	OT 1.5 Sub to Ret	888	0	0	0	---
Personnel Services Total			3,345,760	3,969,871	3,104,751	3,989,815	%
421000	5215000	Professional Services	832,459	655,197	656,574	660,583	%
421100	5215000	Outside Legal Svcs	42	0	0	0	---
421203	5215000	Landscape Maint Cont	848,467	0	15,750	0	---
421204	5215000	Neigh Maint Contract	352,576	943,721	1,470,581	1,203,153	27 %
421205	5215000	Tree Maintenance Contract	1,943,975	1,605,184	495,611	25,000	(98) %
421206	5215000	Community Parks Mowing Contract	24,018	0	562	0	---
422000	5215000	Utility Services	212,650	167,145	160,659	165,962	() %
422200	5215000	Electric	921,907	742,740	742,740	779,877	5 %
422500	5215000	Water	785,357	752,688	911,981	827,957	10 %
422700	5215000	Refuse/Disposal Fees	136,870	83,045	83,045	83,045	%
423000	5215000	Rentals & Transport	297,748	346,836	320,124	327,000	(5) %
424000	5215000	Maint & Repairs	640,415	485,623	746,126	481,234	() %
425000	5215000	Office Exp & Supplies	26,524	12,100	28,024	8,300	(31) %
425200	5215000	Periodicals/Dues	705	1,000	700	700	(30) %
426000	5215000	Materials & Supplies	103,008	116,269	125,782	116,375	%
427100	5215000	Travel & Meeting	2,714	3,300	2,400	2,400	(27) %
427200	5215000	Training	7,824	7,065	6,565	6,565	(7) %
428400	5215000	Insurance/All Other	370,782	286,766	264,234	13,718	(95) %
447100	5215000	Taxes and Assessments	0	49	49	49	%
Non-personnel Expenses Total			7,508,048	6,208,728	6,031,510	4,701,918	(24) %
450014	5215000	Live Steamers	2,124	2,000	2,000	2,000	%
450016	5215000	Weekend Prisoner Prog	0	107,036	22,036	107,036	%
450077	5215000	Village At Canyon Crest	369	0	0	0	---
Special Projects Total			2,493	109,036	24,036	109,036	---
440110	9124200	FEMA Reimb-2005 Storms	11,559	0	399,383	0	---
Operating Grants Total			11,559	0	399,383	0	---
462100	5215000	Automotive Equipment	12,000	0	198,642	0	---
462200	5215000	Machinery & Eqment	21,496	0	0	10,000	---
462300	5215000	Office Furniture & Equipment	10,828	0	0	0	---
462308	5215000	Office Furn & Eq-Computer Acqu	5,664	0	0	0	---
463100	5215000	Automotive Equip-Capital Lease	0	0	131,350	7,308	---
463300	5215000	Office Furniture & Equip-Cap	2,900	0	0	0	---
Equipment Outlay Total			52,889	0	329,992	17,308	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440301	9775200	Syc. Canyon SKR Endowment	97,877	0	189,313	0	---
463400	9118070	Park Improvements	35,959	0	0	0	---
Grants & Capital Outlay Total			133,836	0	189,313	0	---
881100	5215000	General Fund Allocation Chgs	151,251	74,886	74,886	809,154	980 %
881200	5215000	Central Svc Allocation Chgs	799,548	853,666	853,666	0	---
882101	5215000	Annual Utilization Chgs 101 Fd	394,763	389,075	389,075	261,684	(32) %
882260	5215000	Annual Utilization Chgs 260 Fd	0	0	0	7,000	---
882510	5215000	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	4,596	%
884101	5215000	General Fund Charges	0	25,000	25,000	29,000	16 %
Charges From Others Total			1,350,158	1,347,223	1,347,223	1,111,434	(17) %
892001	5215000	Park & Rec Dept Charge	(116,124)	0	0	0	---
892101	5215000	Annual Utiliztn Chgs to 101 Fd	(164,979)	(136,136)	(136,136)	(189,294)	39 %
892560	5215000	Utilization Chgs to 560 Fund	0	(31,000)	(31,000)	0	---
894101	5215000	Interfund Svcs-General Fund	(4,472)	(4,572)	(4,572)	(16,662)	264 %
894102	5215000	Interfund Svcs-Centr'l Svcs Fd	0	(7,275)	(7,275)	0	---
894103	5215000	Interfund Svcs-Dist Imprv Inci	(21,630)	(18,969)	(18,969)	(18,969)	%
894104	5215000	Interfund Svcs-Landscape Maint	(29,786)	0	0	0	---
894210	5215000	Interfund Svcs-Library	0	(4,815)	(4,815)	0	---
894411	5215000	Special Capital Imp Fund	(371)	0	0	0	---
Charges to Others Total			(337,365)	(202,767)	(202,767)	(224,925)	10 %
Total Budget			12,067,381	11,432,091	11,223,442	9,704,586	(15) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
423000	5220100	Rentals & Transport	139	0	0	0	---
		Non-personnel Expenses Total	139	0	0	0	---
		Total Budget	139	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	9121800	Bowling w/ the Badge-C.White	343	0	0	0	---
411110	9121800	Bowling w/ the Badge-C.White	52,463	0	128,537	0	---
411110	9125357	AUSD Prime Time 06/07	0	0	365,107	0	---
411110	9126357	RUSD Prime Time 06/07	0	0	52,157	0	---
Personnel Services Total			52,807	0	545,801	0	---
440110	9121800	Bowling w/ the Badge-C.White	112,318	0	267,945	0	---
440110	9125357	AUSD Prime Time 06/07	0	0	13,400	0	---
440110	9126357	RUSD Prime Time 06/07	0	0	1,465	0	---
440110	9126757	Summer Food 2007	0	0	50,195	0	---
Operating Grants Total			112,318	0	333,005	0	---
Total Budget			165,125	0	878,806	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5295000	Salaries-Regular	659	0	0	0	---
Personnel Services Total			659	0	0	0	---
463100	5295000	Automotive Equip-Capital Lease	0	5,865	5,865	0	---
Equipment Outlay Total			0	5,865	5,865	0	---
881100	5295000	General Fund Allocation Chgs	35	15	15	0	---
881200	5295000	Central Svc Allocation Chgs	350	480	480	0	---
884101	5295000	General Fund Charges	289,365	426,437	426,437	426,437	%
Charges From Others Total			289,750	426,932	426,932	426,437	() %
Total Budget			290,410	432,797	432,797	426,437	(1) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
450076	5215200	Loving Homes	21,630	0	0	0	---
450077	5215200	Village At Canyon Crest	19,316	0	0	0	---
Special Projects Total			40,947	0	0	0	---
Total Budget			40,947	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
882101	5215300	Annual Utilization Chgs 101 Fd	57,942	136,136	136,136	189,294	39 %
		Charges From Others Total	57,942	136,136	136,136	189,294	39 %
		Total Budget	57,942	136,136	136,136	189,294	39 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
463400	9797700	Bordwell Park Childcare Facility	0	0	3,863,000	0	---
463400	9800000	Orange Terrace Community Ctr	0	0	11,000,000	0	---
463400	9800400	Orange Terrace Comm Pk-Riv Ren	0	0	6,000,000	0	---
463400	9800900	Youth Opportunity Center	0	0	1,160,885	0	---
463400	9801000	Andulka Park Project	0	0	675,000	0	---
463400	9811700	Trails Project - COPS	0	0	500,000	0	---
Grants & Capital Outlay Total			0	0	23,198,885	0	---
Total Budget			0	0	23,198,885	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
481000	5200111	Principal	0	0	0	117,821	---
482000	5200111	Interest	0	0	0	31,179	---
Debt Service Total			0	0	0	149,000	---
440220	9405152	Villegas Park Playgrnd L&M	139,613	0	0	0	---
440220	9405352	Villegas Basketball Court	0	0	160,107	0	---
440301	9311052	Shamel Pkg Lot	0	0	11,731	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	5,481	0	72,130	0	---
440301	9720052	Park Land Acquisition	1,235,536	0	119,593	0	---
440301	9720152	Andulka Park Dev Phase I & II	21,361	0	10,294	0	---
440301	9736752	Mission Grove Specfc Plan Area	6,583	0	746,702	0	---
440301	9743052	CSW/Orange Terrace	646	0	495,627	0	---
440301	9749052	Arl Restroom Rehab	664	0	1,731	0	---
440301	9749352	Bordwell Playground-ADA	87,820	0	0	0	---
440301	9750752	Dario Vasquez Park Improvement	77,624	0	0	0	---
440301	9765252	Reid/Constr Desgn Ballfied Ph4	0	0	100,000	0	---
440301	9779652	Van Buren/Cleveland Ph I	0	1,700,000	1,700,000	0	---
440305	9405752	La Sierra Park Playground	0	0	225,000	0	---
440305	9749252	Bobby Bonds Parking Lot-Pk Fee	38,613	0	0	0	---
440305	9757252	Syc Highlands/Master Plan	588,125	0	79,124	0	---
440305	9758052	Hunt/Irrigation sys replacemen	140,910	0	124,356	0	---
440305	9758152	Islander/Shamel/Hunt pool roof	12,620	0	63,682	0	---
440305	9759052	La Sierra/Rehab turf areas	0	0	8,021	0	---
440305	9759152	La Sierra/Mitchell parking exp	632	0	39,379	0	---
440305	9759452	Reid/Pool equip room rehab	138	0	0	0	---
440305	9759652	Various/Remove-demo old bldgs	12,009	0	19,327	0	---
440305	9765252	Reid/Constr Desgn Ballfied Ph4	224,114	0	1,399,785	0	---
440305	9765352	Villegas/Playground	28,264	0	398	0	---
440305	9772452	Sports Turf Area	887,401	0	2,165,918	0	---
440305	9779052	Orange Terrace, PH 4	0	0	500,000	0	---
440305	9779152	Construction Contingency Res	20,868	0	156,541	400,000	---
440305	9779252	Park Land Acquisition	16,525	200,000	383,474	200,000	%
440305	9779352	Bordwell Senior Room	0	0	300,000	0	---
440305	9779452	Andulka Park	21,461	0	478,538	0	---
440305	9779552	La Sierra Park Completion	2,889	0	0	0	---
440305	9786952	Villegas Pkg Lot Resurface	0	0	150,000	0	---
440305	9788252	Bobby Bonds Swimming Pool Bulk	453	0	213,547	0	---
440305	9788352	Bordwell Senior Room Addition	138	0	99,862	0	---
440305	9788452	Eastside Youth Opportunity Ctr	162	0	206,721	0	---
440305	9788552	Bryant/Arlanza Fitness Center	10,948	0	252,482	0	---
440305	9788652	Bryant Outdoor Restroom	0	0	9,805	0	---
440305	9789252	Hunt & Highland Picnic	0	0	150,000	0	---
440305	9796652	Ballfield Light Systems	0	0	250,000	0	---
440305	9796752	Carlson Parking Lot 06/07	0	0	1,400,000	0	---
440305	9796852	Shamel Pk/Mag Little Leage Re	0	0	1,093,650	0	---
440305	9796952	Park & Rec Construction Cont.	0	0	44,207	0	---
440305	9797052	Park Land Acquisition	0	0	200,000	0	---
440305	9797752	Eastside Childcare	0	0	1,060,000	0	---
440305	9797852	Villegas Stage Roof	0	0	68,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440305	9797952	Reid Pk Gym Bleachers	0	0	15,000	0	---
440305	9800552	Mission Ranch Turnkey Park	0	0	2,171,046	0	---
440305	9800652	Van Buren/Cleveland Ph 1	0	0	845,420	0	---
Grants & Capital Outlay Total			3,581,610	1,900,000	17,617,647	600,000	(68) %
882101	5200111	Annual Utilization Chgs 101 Fd	0	0	0	45,800	---
Charges From Others Total			0	0	0	45,800	---
Total Budget			3,581,610	1,900,000	17,617,647	794,800	(58) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440301	9773054	Regional Park Usage Study	0	0	10,000	0	---
440305	5200122	Park Dev Fees	0	0	0	2,500,000	---
440305	9404054	Fairmount Lighting	258	0	14,625	0	---
440305	9404254	Syc Cyn Trailhead Proj	73,547	0	457	0	---
440305	9405554	Fairmount Park Lighting Proj	0	0	300,000	0	---
440305	9718154	Trails System Improvements	4,897	0	11,454	0	---
440305	9742554	Syc Cyn Kangaroo Rat Maint	0	0	49,258	0	---
440305	9745454	Fairmount Locomotive Fencing	14,278	0	15,383	0	---
440305	9746154	Mt. Rubidoux Repair	8,000	0	15,870	0	---
440305	9749854	Fairmount/Front Restroom	9,763	0	2,375	0	---
440305	9749954	Fairmount/Well Replacement	104,379	0	105,256	0	---
440305	9750654	Syc Cyn/Cntl Pkg Lot	170,851	0	9,149	0	---
440305	9759854	Fairmount/Rehab area-Butler bu	141,552	0	676,422	0	---
440305	9759954	Fairmount/Rose garden irrigati	3,938	0	205,924	0	---
440305	9765454	Fairmount/Relocate Park Office	57,583	0	595,721	0	---
440305	9765554	Fairmount/Landscape dry gulch	211,658	0	69,684	0	---
440305	9776054	Parks Financial Strategy Plan	50,335	0	89,667	0	---
440305	9797154	Mt. Rubidoux Road Repair	0	0	500,000	0	---
440305	9797254	Parent Navel Orange Preserv	0	0	25,000	0	---
440305	9797354	Sycamore Canyon Pkg Lot	0	0	190,000	0	---
440305	9800754	Fairmount Lake Rehab	0	0	990,000	0	---
Grants & Capital Outlay Total			851,044	0	3,876,248	2,500,000	---
882101	5200122	Annual Utilization Chgs 101 Fd	0	0	0	22,900	---
Charges From Others Total			0	0	0	22,900	---
Total Budget			851,044	0	3,876,248	2,522,900	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5200200	Salaries-Regular	679,046	757,702	734,702	751,939	() %
411110	5200200	Salaries-Temp & Part Time	296,841	377,858	377,858	416,336	10 %
411310	5200200	Night Shift Premium	41	0	0	0	---
411410	5200200	Vacation Payoff	2,990	0	0	0	---
411420	5200200	Sick Leave Payoff	2,280	0	0	0	---
412000	5200200	Emp Pension & Benefits	473,551	628,305	628,305	701,771	11 %
413110	5200200	OT at Straight Time	1,189	12,000	12,000	12,000	%
413120	5200200	OT at 1.5 Rate	71,345	46,000	46,000	46,000	%
413210	5200200	Holiday OT at ST/NS	137	0	0	0	---
Personnel Services Total			1,527,424	1,821,865	1,798,865	1,928,046	5 %
421000	5200200	Professional Services	22,348	34,145	30,843	34,146	%
422000	5200200	Utility Services	8,864	18,000	18,000	18,000	%
423000	5200200	Rentals & Transport	97	2,500	2,500	2,500	%
424000	5200200	Maint & Repairs	320,855	241,504	266,400	496,504	105 %
424000	9224056	FTA-Cap. Prev. Maint-04/05	2,834	0	53,903	0	---
424000	9224156	FTA-6 Vans-04/05	429	0	0	0	---
424000	9226256	FTA-05/06 Facility Maint	0	0	50,000	0	---
424000	9226356	FTA 05/06-Preven. Maint	0	0	100,000	0	---
424000	9228156	FTA-Prev Maint-06/07	0	0	100,000	0	---
425000	5200200	Office Exp & Supplies	14,924	13,250	13,477	13,250	%
425000	9223156	FTA-Office Equip, Software,	1,210	0	0	0	---
425000	9224256	FTA-Software, Comp, Office	84,711	0	0	0	---
425000	9228356	FTA-Office Equip-06/07	0	0	50,000	0	---
425200	5200200	Periodicals/Dues	243	600	600	600	%
426000	5200200	Materials & Supplies	191,941	177,500	186,849	193,500	9 %
427100	5200200	Travel & Meeting	95	1,750	1,750	1,750	%
427200	5200200	Training	341	3,700	3,700	3,700	%
428400	5200200	Insurance/All Other	103,305	15,069	15,069	25,060	66 %
428420	5200200	Insurance Charges - Direct	99	191	191	191	%
443300	5200200	Uncoll Accts-Bad Debts	172	0	0	0	---
Non-personnel Expenses Total			752,473	508,209	893,283	789,201	55 %
462100	9224156	FTA-6 Vans-04/05	429,836	0	11,319	0	---
462100	9226056	FTA-05/06	0	0	570,000	0	---
462100	9226156	FTA-05/06 Support Vehicles	0	0	70,000	0	---
462100	9228256	FTA-8 Vans-06/07	0	0	720,000	0	---
462300	9224256	FTA-Software, Comp, Office	14,596	0	45,846	0	---
462308	9228556	FTA-Vehicle Locator Equip-06/0	0	0	260,000	0	---
Equipment Outlay Total			444,432	0	1,677,165	0	---
481000	5200200	Principal	7,729	0	0	7,109	---
482000	5200200	Interest	28,912	0	0	32,173	---
Debt Service Total			36,641	0	0	39,282	---
462000	9228456	FTA-Fleet Bay Exp-06/07	0	0	1,000,000	0	---
Grants & Capital Outlay Total			0	0	1,000,000	0	---
881100	5200200	General Fund Allocation Chgs	33,081	36,832	36,832	205,127	456 %
881200	5200200	Central Svc Allocation Chgs	111,288	130,343	130,343	0	---
882001	5200200	Park & Rec Dept. Charge	53,475	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
882101	5200200	Annual Utilization Chgs 101 Fd	0	46,984	46,984	69,969	48 %
882510	5200200	Annual Utilization Chgs 510 Fd	4,596	4,596	4,596	4,596	%
Charges From Others Total			202,440	218,755	218,755	279,692	27 %
Total Budget			2,963,412	2,548,829	5,588,068	3,036,221	19 %

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