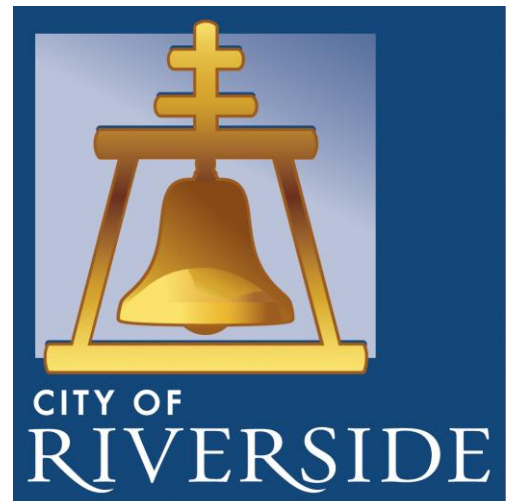


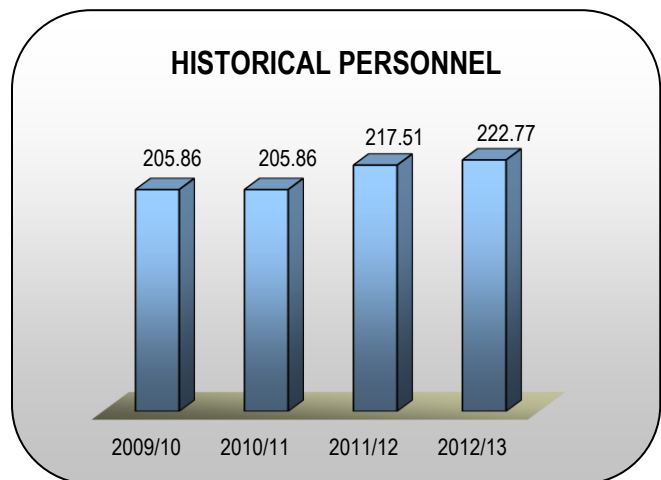
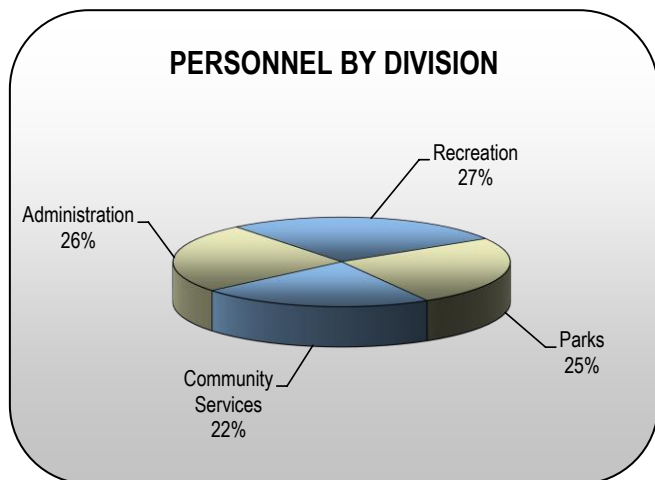
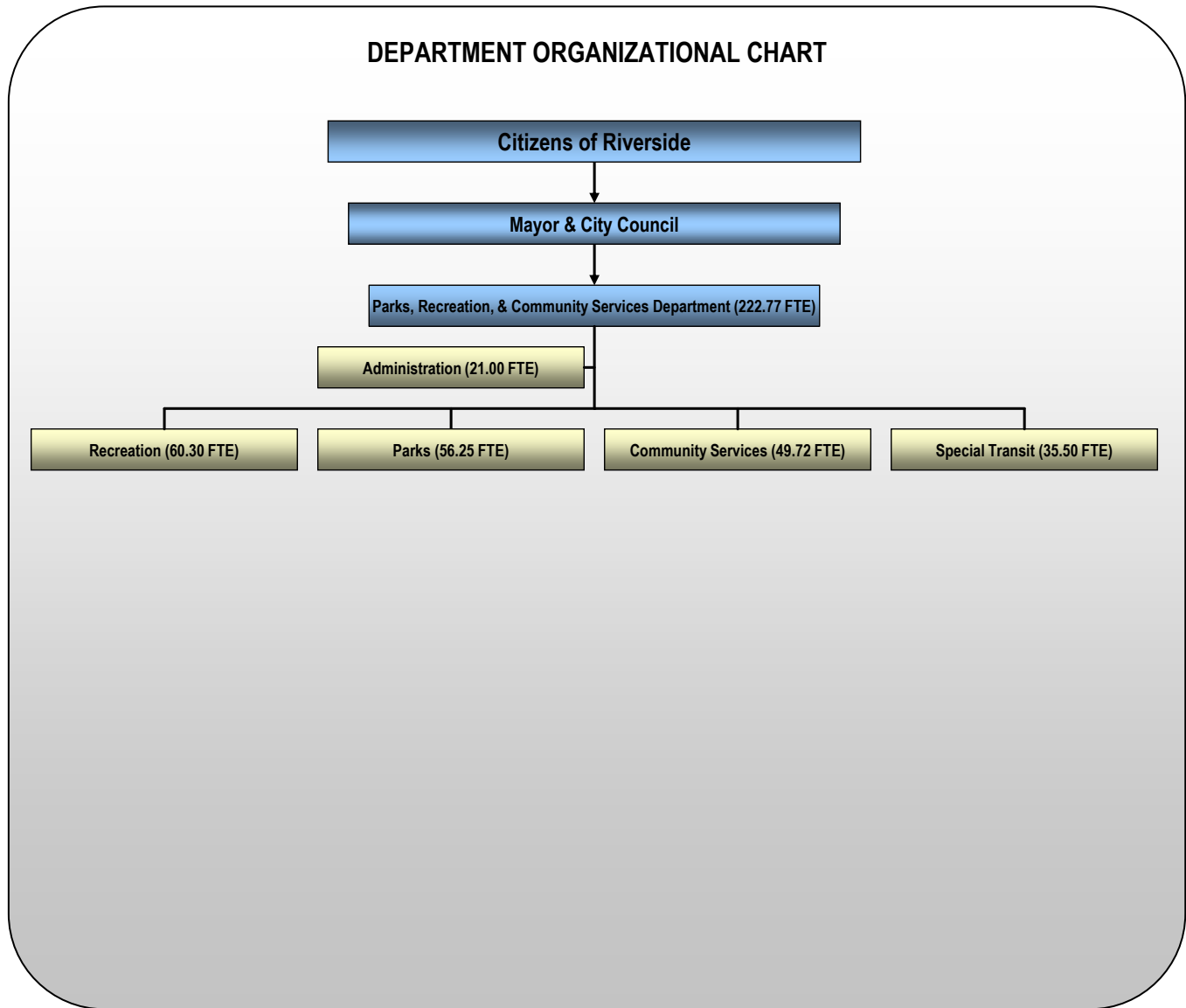
PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

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, 2 social service centers, 1 youth opportunity center, 7 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 55 parks totaling approximately 2,900 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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration					
Administration	20.00	20.00	20.00	21.00	1.00
Special Transit Services	35.50	35.50	35.50	35.50	-
Recreation	51.61	51.61	57.04	60.30	3.26
Parks	54.25	54.25	55.25	56.25	1.00
Community Services	44.50	44.50	49.72	49.72	-
Total Personnel	205.86	205.86	217.51	222.77	5.26

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 2011/12 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Increased Special Transit ridership by 8%.	Goal #1	Transportation	Entertainment
2 Through a coordinated effort with Riverside USD, served over 250,000 meals through the Summer Food Program, an increase from the 88,500 meals served the prior year.	Goal #1 / Goal #2	Livable Communities	Economy
3 Secured grant funding from Kaiser Permanente for Operation Splash, which provided 1,207 swim lessons and 1,387 passes for recreation swim.	Goal #1 / Goal #5	Livable Communities	Recreation
4 Successfully completed capital improvements at Hunt Park Aquatics facility and skate park, Hunt Park and Doty-Trust Park.	Goal #3 / Goal #5	Livable Communities	Places
5 Successfully secured a California Gang Reduction, Intervention and Prevention Initiative (CalGRIP) grant to expand services for at-risk youth in the Eastside, Casa Blanca and Arlanza neighborhoods. Programs will be coordinated through Project BRIDGE and the Youth Opportunity Center.	Goal #4	Livable Communities	Workdorce
6 Constructed parking lots at Bowling Green and Izaak Walton Building in Fairmount Park.	Goal #5	Livable Communities	Places
7 Secured land donation and constructed 9th Street trail entrance at Mt. Rubidoux Park.	Goal #5	Livable Communities	Places
8 Successfully transferred ownership of Martha McLean-Anza Narrows Park from County to City.	Goal #5	Livable Communities	Places
9 Secured grant funding for construction of Sycamore Canyon Interpretive Center.	Goal #5	Livable Communities	Learning / Places / Recreation

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

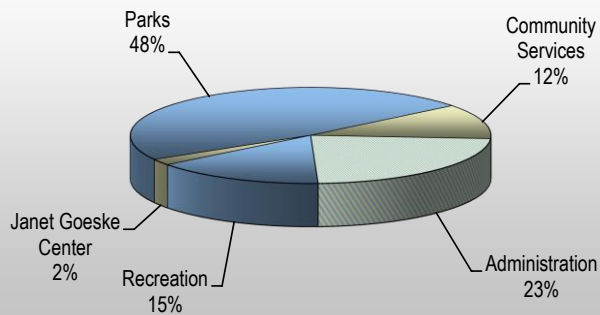
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To increase recreational and social service programming at the La Sierra and Dales Senior Centers.	Goal #1	Transportation	Learning
2	To increase and enhance programming at all city community centers to promote and encourage an active and healthy lifestyle.	Goal #1	Livable Communities	Entertainment
3	To work with neighborhood and community-based organizations to establish two new community gardens in the community.	Goal #2 / Goal #3	Livable Communities	Places / Community
4	To implement the California Gang Reduction, Intervention and Prevention (CalGRIP) grant to provide 34 at-risk youth from the Eastside, Casa Blanca and Arlanza neighborhoods between the ages of 13-19 with workforce training and life skills services.	Goal #4	Livable Communities	Workforce
5	To complete construction of Ryan Bonaminio Park at the Tequesquite Arroyo, Sycamore Canyon Interpretive Center, Dales Senior Center renovation, and installation of elevator at Cesar Chavez Community Center at Bobby Bonds Park.	Goal #5	Livable Communities	Places

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

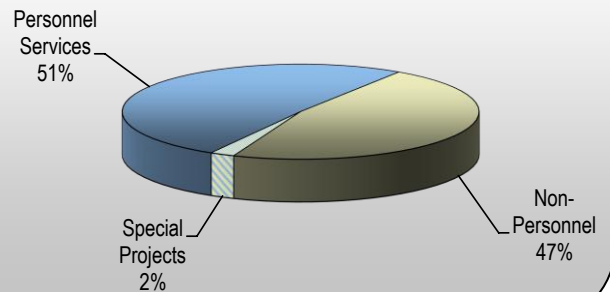
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	3,894,101	3,934,656	4,094,630	4,483,094	9.49%
Recreation	2,090,977	2,353,863	2,865,768	2,932,842	2.34%
Janet Goeske Center	489,186	394,603	403,590	403,590	0.00%
Parks	7,231,319	7,776,376	8,894,222	9,212,615	3.58%
Community Services	2,786,066	2,698,606	2,127,452	2,265,153	6.47%
Current Operations Budget	\$ 16,491,648	\$ 17,158,107	\$ 18,385,662	\$ 19,297,294	4.96%

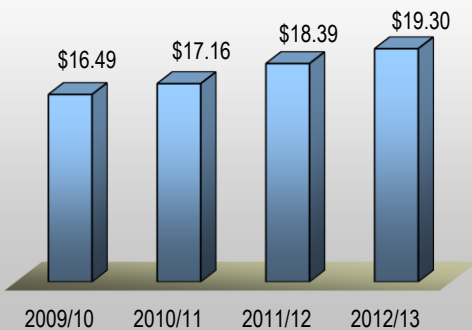
BUDGET BY DIVISION



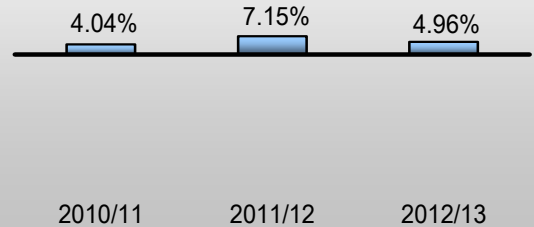
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	9,478,891	9,198,905	9,463,292	9,833,683	3.91%
Non-Personnel	6,488,568	7,517,355	8,492,836	9,033,767	6.37%
Special Projects	524,189	441,847	429,534	429,844	0.07%
Current Operations Budget	\$ 16,491,648	\$ 17,158,107	\$ 18,385,662	\$ 19,297,294	4.96%
Equipment Outlay	115,662	437,620	18,978	20,478	7.90%
Debt Service	45,924	111,480	813,282	1,720,282	111.52%
Operating Grants	232,162	308,690	-	-	---
Capital Outlay & Grants	17,399,657	4,707,226	379,194	-	---
Charges From Others	4,556,624	5,831,566	5,833,805	5,961,860	2.20%
Charges To Others	(1,891,588)	(1,887,579)	(1,018,095)	(1,074,512)	5.54%
Total Budget	\$ 36,950,089	\$ 26,667,110	\$ 24,412,826	\$ 25,925,402	6.20%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One Air Conditioning Technician position was transferred from the General Services Department.
2. 3.26 FTEs were added in the Recreation Division to enhance staffing for recreation programs.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The increase in the debt service budget is the result of additional debt service associated with Riverside Renaissance projects.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5200000	Salaries-Regular	764,343	792,991	751,991	924,784	16 %
411110	5200000	Salaries-Temp & Part Time	20,617	0	0	0	---
411410	5200000	Vacation Payoff	5,850	0	0	0	---
411420	5200000	Sick Leave Payoff	2,666	0	0	0	---
411430	5200000	Compensatory Time Payoff	36	0	0	0	---
412000	5200000	Emp Pension & Benefits	310,029	348,604	348,604	406,570	16 %
413110	5200000	OT at Straight Time	54	0	0	0	---
413120	5200000	OT at 1.5 Rate	6,440	5,000	5,000	5,000	%
Personnel Services Total			1,110,039	1,146,595	1,105,595	1,336,354	16 %
421000	5200000	Professional Services	19,805	10,645	50,645	10,645	%
422000	5200000	Utility Services	5,901	11,000	11,000	11,000	%
423000	5200000	Rentals & Transport	7,816	9,800	10,800	8,234	(15) %
424000	5200000	Maint & Repairs	0	2,500	2,500	2,500	%
425000	5200000	Office Exp & Supplies	148,531	114,830	236,830	186,754	62 %
425200	5200000	Periodicals/Dues	1,049	2,115	2,115	2,115	%
426000	5200000	Materials & Supplies	1,592	3,800	3,800	1,800	(52) %
427100	5200000	Travel & Meeting	1,922	1,500	1,500	1,500	%
428400	5200000	Liability Insurance	6,111	19,710	19,710	25,712	30 %
428420	5200000	Insurance Charges - Direct	28,251	31,625	31,625	33,432	5 %
Non-personnel Expenses Total			220,981	207,525	370,525	283,692	36 %
453001	5200000	Unprogrammed Funds	0	0	89,938	0	---
Special Projects Total			0	0	89,938	0	---
463300	5200000	Office Furniture & Equip-Cap	8,823	15,000	15,000	15,000	%
Equipment Outlay Total			8,823	15,000	15,000	15,000	---
440120	9141500	Cesar Chavez Comm Ctr Imps	0	0	295,569	0	---
Grants & Capital Outlay Total			0	0	295,569	0	---
881100	5200000	General Fund Allocation Chgs	323,319	356,695	356,695	407,927	14 %
882101	5200000	Annual Utilization Chgs 101 Fd	26,362	32,787	32,787	669	(97) %
882510	5200000	Annual Utilization Chgs 510 Fd	48,447	55,645	55,645	61,324	10 %
Charges From Others Total			398,129	445,127	445,127	469,920	5 %
892560	5200000	Utilization Chgs to 560 Fund	(98,220)	(100,652)	(100,652)	(263,468)	161 %
894101	5200000	Interfund Svcs-General Fund	(16,698)	(293,661)	(293,661)	0	---
894170	5200000	Interfund Svcs-Development	0	0	0	(325,000)	---
894220	5200000	Interfund Svcs-CDBG Fund	(809)	0	0	(34,500)	---
894401	5200000	Interfund Services-401	(54,736)	(64,979)	(64,979)	(208,000)	220 %
894411	5200000	Special Capital Imp Fund	(114,227)	(161,188)	(161,188)	(5,200)	(96) %
894413	5200000	Regional Park Spec Cap Imp	(22,666)	(129,957)	(129,957)	0	---
894471	5200000	RDA-Arlington Capital Projects	(222,540)	0	0	0	---
894472	5200000	RDA-Casa Blanca Capital Proj	(19,868)	0	0	0	---
894478	5200000	RDA-Downtown/Airport Cap Proj	(127,566)	0	0	0	---
894479	5200000	Interfund Svcs to 479 Fund	(55,370)	0	0	0	---
894510	5200000	Interfund Svcs-Electric Fund	(2,636)	0	0	0	---
894560	5200000	Interfund Svcs-Special	(10,277)	0	0	0	---
895220	9141500	Cesar Chavez Comm Ctr Imps	0	0	(295,569)	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
		Charges to Others Total	(745,619)	(750,437)	(1,046,006)	(836,168)	11 %
		Total Budget Requirements	992,355	1,063,810	1,275,748	1,268,798	19 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% 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	286	0	0	0	---
440120	9131051	Arlington Park Picnic Improv	130	0	7,411	0	---
440120	9131151	Bryant Prk Ctr Restroom Refurb	65	0	0	0	---
440120	9134151	Reid PK Pool Bldg Restoration	37,433	0	0	0	---
440120	9136451	Dales Sr Ctr-Tenant Imp-Design	95,385	0	54,614	0	---
440120	9136551	Caesar Chavez CC Rehab & ADA	76,541	0	220,262	0	---
440120	9136651	Goeske Sr. Ctr Kitchen Remodel	4,913	0	120,086	0	---
440120	9143051	Reid Park Clubhouse Renovation	0	0	91,600	0	---
440120	9227651	Arlanza EDI	38,523	0	157,879	0	---
440220	9325951	AHSP Picnic Areas	153,298	0	0	0	---
440220	9406151	Syc Cyn Wildness Nature Center	0	0	780,000	0	---
440301	9721651	Park Refurbishing Program	61,911	224,922	779,228	0	---
440301	9729151	Park Refurbishment -Rec Ctrs	27,030	154,272	418,671	0	---
440301	9772451	Andulka Park	2,019	0	0	0	---
440301	9779251	Park Land Acquisition	0	0	377,678	0	---
440301	9847951	Tequesquite Park	0	0	430,724	0	---
440301	9848651	Dales Senior Center	1,606	0	67,669	0	---
440301	9859951	Andulka Parking Lot Improv	0	0	147,981	0	---
Grants & Capital Outlay Total			499,145	379,194	3,653,807	0	---
895220	9130651	Reid Park Football Field Rehab	(286)	0	0	0	---
895220	9131051	Arlington Park Picnic Improv	(130)	0	(7,411)	0	---
895220	9131151	Bryant Prk Ctr Restroom Refurb	(65)	0	0	0	---
895220	9134151	Reid PK Pool Bldg Restoration	(37,433)	0	0	0	---
895220	9136451	Dales Sr Ctr-Tenant Imp-Design	(95,385)	0	(54,614)	0	---
895220	9136551	Caesar Chavez CC Rehab & ADA	(76,541)	0	(220,262)	0	---
895220	9136651	Goeske Sr. Ctr Kitchen Remodel	(4,913)	0	(120,086)	0	---
895220	9143051	Reid Park Clubhouse Renovation	0	0	(91,600)	0	---
Charges to Others Total			(214,757)	0	(493,975)	0	---
Total Budget Requirements			284,388	379,194	3,161,135	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5205000	Salaries-Regular	673,290	655,554	555,554	586,328	(10) %
411110	5205000	Salaries-Temp & Part Time	551,571	951,287	807,313	1,023,028	7 %
411410	5205000	Vacation Payoff	5,012	0	0	0	---
411420	5205000	Sick Leave Payoff	1,634	0	0	0	---
411430	5205000	Compensatory Time Payoff	60	0	0	0	---
412000	5205000	Emp Pension & Benefits	349,102	416,703	416,703	382,669	(8) %
413120	5205000	OT at 1.5 Rate	497	1,800	1,800	1,800	%
Personnel Services Total			1,581,170	2,025,344	1,781,370	1,993,825	(1) %
421000	5205000	Professional Services	50,214	57,500	63,719	58,850	2 %
421001	5205000	Prof Svcs - Admin	11,251	0	0	0	---
421040	5205000	Recreational Services	466,352	461,935	503,565	521,235	12 %
422000	5205000	Utility Services	25,157	29,200	29,200	33,400	14 %
423000	5205000	Rentals & Transport	23,084	12,154	12,154	12,503	2 %
424000	5205000	Maint & Repairs	1,295	11,900	11,943	17,399	46 %
425000	5205000	Office Exp & Supplies	53,467	76,225	95,825	80,525	5 %
425200	5205000	Periodicals/Dues	1,370	1,750	1,750	1,750	%
426000	5205000	Materials & Supplies	117,898	138,697	302,105	156,347	12 %
427100	5205000	Travel & Meeting	257	0	0	0	---
427200	5205000	Training	8,438	8,625	8,625	9,550	10 %
428400	5205000	Liability Insurance	11,304	39,938	39,938	44,958	12 %
428420	5205000	Insurance Charges - Direct	100	0	0	0	---
Non-personnel Expenses Total			770,193	837,924	1,068,825	936,517	11 %
450034	5205000	City/County Child Care Cons	2,500	2,500	2,500	2,500	%
Special Projects Total			2,500	2,500	2,500	2,500	---
463300	5205000	Office Furniture & Equip-Cap	0	3,978	3,978	5,478	37 %
Equipment Outlay Total			0	3,978	3,978	5,478	37 %
440120	9136000	Youth Sprts Schlarshp-Citywide	19,028	0	971	0	---
440120	9136300	Reid Pk Folklorico Dance Pr	5,000	0	0	0	---
440120	9140700	Youth Sports Leagues/Rec Schol	0	0	16,000	0	---
440120	9141000	Reid Pk Folklorico Dance Pr	0	0	4,000	0	---
440301	9228900	Microsoft Unlimited Potential	0	0	5,269	0	---
Grants & Capital Outlay Total			24,028	0	26,240	0	---
881100	5205000	General Fund Allocation Chgs	266,463	359,909	359,909	376,652	4 %
882101	5205000	Annual Utilization Chgs 101 Fd	3,999	11,038	11,038	11,675	5 %
Charges From Others Total			270,462	370,947	370,947	388,327	4 %
892560	5205000	Utilization Chgs to 560 Fund	(123,606)	(124,617)	(124,617)	0	---
894101	5205000	Interfund Svcs-General Fund	(37,631)	0	0	(64,372)	---
894411	5205000	Special Capital Imp Fund	(1,771)	0	0	0	---
894432	5205000	Interfd Svcs-Measure A Cap Fd	(1,135)	0	0	0	---
894478	5205000	RDA-Downtown/Airport Cap Proj	(482)	0	0	0	---
894479	5205000	Interfund Svcs to 479 Fund	(488)	0	0	0	---
894510	5205000	Interfund Svcs-Electric Fund	(51,712)	0	0	0	---
894520	5205000	Interfund Svcs-Water Fund	(62,972)	0	0	0	---
894560	5205000	Interfund Svcs-Special	(1,629)	0	0	0	---
895220	9136000	Youth Sprts Schlarshp-Citywide	(19,028)	0	(971)	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
895220	9136300	Reid Pk Folklorico Dance Pr	(5,000)	0	0	0	---
895220	9140700	Youth Sports Leagues/Rec Schol	0	0	(16,000)	0	---
895220	9141000	Reid Pk Folklorico Dance Pr	0	0	(4,000)	0	---
Charges to Others Total			(305,458)	(124,617)	(145,588)	(64,372)	(48) %
Total Budget Requirements			2,342,896	3,116,076	3,108,272	3,262,275	4 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
422200	5210000	Electric	15,938	25,000	25,000	25,000	%
424000	5210000	Maint & Repairs	74	0	0	0	---
Non-personnel Expenses Total			16,013	25,000	25,000	25,000	---
450129	5210000	Janet Goeske Center	378,590	378,590	378,590	378,590	%
Special Projects Total			378,590	378,590	378,590	378,590	---
881100	5210000	General Fund Allocation Chgs	33,312	39,609	39,609	34,707	(12) %
Charges From Others Total			33,312	39,609	39,609	34,707	(12) %
Total Budget Requirements			427,916	443,199	443,199	438,297	(1) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440120	9141400	Janet Goeske Sr Ctr Kitch Apps	0	0	42,500	0	---
		Grants & Capital Outlay Total	0	0	42,500	0	---
895220	9141400	Janet Goeske Sr Ctr Kitch Apps	0	0	(42,500)	0	---
		Charges to Others Total	0	0	(42,500)	0	---
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5215000	Salaries-Regular	1,373,947	1,607,650	1,407,650	1,572,648	(2) %
411110	5215000	Salaries-Temp & Part Time	160,977	124,758	124,758	202,020	61 %
411410	5215000	Vacation Payoff	3,203	0	0	0	---
411420	5215000	Sick Leave Payoff	16,348	0	0	0	---
411430	5215000	Compensatory Time Payoff	207	0	0	0	---
412000	5215000	Emp Pension & Benefits	605,597	774,543	774,543	751,360	(2) %
413110	5215000	OT at Straight Time	10,304	26,752	26,752	26,752	%
413120	5215000	OT at 1.5 Rate	44,859	73,635	73,635	73,635	%
413130	5215000	OT at Double Time Rate	751	4,954	4,954	4,954	%
413230	5215000	Holiday OT-Reg/Ret	2,452	0	0	0	---
Personnel Services Total			2,218,649	2,612,292	2,412,292	2,631,369	%
421000	5215000	Professional Services	640,462	654,874	789,464	742,809	13 %
421001	5215000	Prof Svcs - Admin	471	0	0	0	---
421040	5215000	Recreational Services	0	0	15,000	0	---
421204	5215000	Neigh Maint Contract	1,642,317	2,053,287	2,098,528	2,182,072	6 %
421205	5215000	Tree Maintenance Contract	24,930	50,000	64,000	45,000	(10) %
422000	5215000	Utility Services	165,009	192,512	192,512	192,512	%
422200	5215000	Electric	1,019,712	1,130,429	1,130,429	1,141,429	%
422500	5215000	Water	740,608	946,903	946,903	977,903	3 %
422700	5215000	Refuse/Disposal Fees	136,956	219,000	219,000	233,100	6 %
423000	5215000	Rentals & Transport	306,574	269,000	269,000	294,318	9 %
424000	5215000	Maint & Repairs	688,942	586,929	967,341	586,929	%
425000	5215000	Office Exp & Supplies	12,177	8,500	8,500	8,500	%
425200	5215000	Periodicals/Dues	275	700	700	700	%
426000	5215000	Materials & Supplies	109,261	93,816	93,816	93,816	%
427100	5215000	Travel & Meeting	903	0	0	0	---
427200	5215000	Training	6,552	5,872	5,872	5,872	%
428400	5215000	Liability Insurance	12,504	43,059	43,059	49,237	14 %
447100	5215000	Taxes and Assessments	0	49	49	49	%
Non-personnel Expenses Total			5,507,659	6,254,930	6,844,174	6,554,246	4 %
450014	5215000	Live Steamers	1,981	2,000	2,000	2,000	%
450016	5215000	Weekend Prisoner Prog	46,664	25,000	29,616	25,000	%
Special Projects Total			48,645	27,000	31,616	27,000	---
462200	5215000	Machinery & Eqment	66	0	0	0	---
Equipment Outlay Total			66	0	0	0	---
440120	9136800	Reid Park Rubgy Fld Lt Imps	0	0	180,000	0	---
440120	9136900	Villegas Park Improvements	3,284	0	83,715	0	---
440120	9137000	Bryant Park Improvements	176,416	0	3,583	0	---
440120	9141300	Bryant Park Improvements	0	0	260,640	0	---
440120	9241100	Soccer Fld Sfty Net Bobby Bnds	32,678	0	16,743	0	---
440120	9242800	GF-Dales Sr Ctr Rehabilitation	0	0	1,450,000	0	---
440120	9242900	GF-Don Jones PK Light/ADA	19,190	0	210,809	0	---
440120	9244400	Mt Rubidoux Rd Emergency Rpr	604,620	0	115,838	0	---
440120	9249300	Arlington Park Imp Proj	0	0	209,692	0	---
440446	9244400	Mt Rubidoux Rd Emergency Rpr	103	0	0	0	---
Grants & Capital Outlay Total			836,293	0	2,531,022	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
881100	5215000	General Fund Allocation Chgs	503,263	577,916	577,916	533,331	(7) %
882510	5215000	Annual Utilization Chgs 510 Fd	768	768	768	768	%
884101	5215000	General Fund Charges	0	5,000	5,000	5,000	%
Charges From Others Total			504,031	583,684	583,684	539,099	(7) %
892101	5215000	Annual Utiliztn Chgs to 101 Fd	(70,312)	(70,313)	(70,313)	(96,222)	36 %
894101	5215000	Interfund Svcs-General Fund	(60,778)	(70,954)	(70,954)	(29,200)	(58) %
894401	5215000	Interfund Services-401	(802)	0	0	0	---
894411	5215000	Special Capital Imp Fund	(1,708)	0	0	0	---
894413	5215000	Regional Park Spec Cap Imp	(47,466)	0	0	0	---
894471	5215000	RDA-Arlington Capital Projects	(177)	0	0	0	---
894479	5215000	Interfund Svcs to 479 Fund	(390)	0	0	0	---
894510	5215000	Interfund Svcs-Electric Fund	0	(1,774)	(1,774)	0	---
894530	5215000	Interfund Svcs-Airport	(363)	0	0	0	---
894550	5215000	Interfund Svcs-Sewer Fund	(3,777)	0	0	0	---
894560	5215000	Interfund Svcs-Special	(4,169)	0	0	0	---
895220	9136800	Reid Park Rugby Fld Lt Imps	0	0	(180,000)	0	---
895220	9136900	Villegas Park Improvements	(3,284)	0	(83,715)	0	---
895220	9137000	Bryant Park Improvements	(176,416)	0	(3,583)	0	---
895220	9141300	Bryant Park Improvements	0	0	(260,640)	0	---
895220	9241100	Soccer Fld Sfty Net Bobby Bnds	(32,678)	0	(16,743)	0	---
895220	9242800	GF-Dales Sr Ctr Rehabilitation	0	0	(1,450,000)	0	---
895220	9242900	GF-Don Jones PK Light/ADA	(19,190)	0	(210,809)	0	---
895220	9249300	Arlington Park Imp Proj	0	0	(209,692)	0	---
Charges to Others Total			(421,516)	(143,041)	(2,558,225)	(125,422)	(12) %
Total Budget Requirements			8,693,830	9,334,865	9,844,563	9,626,292	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421001	5215100	Prof Svcs - Admin	1,422	0	0	0	---
		Non-personnel Expenses Total	1,422	0	0	0	---
		Total Budget Requirements	1,422	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 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
450076	5215201	Loving Homes	20,650	19,200	21,460	0	---
450077	5215201	Village At Canyon Crest	50,708	23,900	64,971	0	---
Special Projects Total			71,359	43,100	86,432	0	---
Total Budget Requirements			71,359	43,100	86,432	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
423000	5220200	Rentals & Transport	65	0	0	0	---
Non-personnel Expenses Total			65	0	0	0	---
Total Budget Requirements			65	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5225000	Salaries-Regular	672,503	695,318	695,318	758,685	9 %
411100	9139857	Summer Food 2011	0	0	15,501	0	---
411100	9144057	Summer Food 2012	0	0	2,885	0	---
411100	9327357	AUSD-Prime Time 10/11	38,827	0	0	0	---
411100	9329257	CALGRIP 2011	0	0	37,703	0	---
411110	5225000	Salaries-Temp & Part Time	434,073	612,185	612,185	622,600	1 %
411110	9135600	SWEP-2010	286,967	0	0	0	---
411110	9135757	Summer Food 2010	9,182	0	0	0	---
411110	9139857	Summer Food 2011	6,580	0	22,588	0	---
411110	9144057	Summer Food 2012	0	0	36,923	0	---
411110	9325357	AUSD 2009/2010	10,978	0	0	0	---
411110	9327357	AUSD-Prime Time 10/11	376,410	0	0	0	---
411110	9327557	Prime Time-RUSD-10/11	104,549	0	0	0	---
411110	9328557	AUSD-Prime Time 11/12	0	0	380,816	0	---
411110	9328657	RUSD-Prime Time 11/12	0	0	100,665	0	---
411320	5225000	Temp Foreman Pay-Extra 5%	1,915	0	0	0	---
411410	5225000	Vacation Payoff	76	0	0	0	---
412000	5225000	Emp Pension & Benefits	436,794	413,600	413,600	455,431	10 %
413110	5225000	OT at Straight Time	226	0	0	0	---
413120	5225000	OT at 1.5 Rate	3,100	0	0	0	---
Personnel Services Total			2,382,187	1,721,103	2,318,185	1,836,716	6 %
421000	5225000	Professional Services	10,300	56,380	50,453	34,845	(38) %
421001	5225000	Prof Svcs - Admin	19,910	0	0	0	---
421040	5225000	Recreational Services	109,893	98,550	122,500	152,888	55 %
422000	5225000	Utility Services	11,753	22,000	22,000	13,000	(40) %
423000	5225000	Rentals & Transport	9,099	11,473	11,473	15,136	31 %
424000	5225000	Maint & Repairs	0	1,160	1,160	1,160	%
425000	5225000	Office Exp & Supplies	47,639	46,866	70,997	41,928	(10) %
425200	5225000	Periodicals/Dues	140	1,285	1,285	550	(57) %
426000	5225000	Materials & Supplies	83,873	110,293	176,570	104,360	(5) %
427100	5225000	Travel & Meeting	159	0	0	0	---
427200	5225000	Training	2,688	4,400	4,400	4,400	%
428400	5225000	Liability Insurance	8,784	32,498	32,498	38,416	18 %
Non-personnel Expenses Total			304,241	384,905	493,336	406,683	5 %
451292	5225000	Social & Cultural Services	5,440	5,480	5,759	5,790	5 %
453184	5225000	Dales Sr. Ctr. Comp Lab.	1,507	994	0	994	%
453185	5225000	Friendly Star Program	1,786	3,494	1,487	3,494	%
453186	5225000	Hunt Pk Homewk Assist.	0	3,494	2,282	3,494	%
453524	5225000	Arlanza Learning Ctr	1,458	4,488	939	4,488	%
453916	5225000	Nichols Pk Homework Assist Pgm	1,918	3,494	0	3,494	%
Special Projects Total			12,112	21,444	10,468	21,754	1 %
440110	9135757	Summer Food 2010	94,990	0	0	0	---
440110	9137957	Arlanza Learning Ctr-10/11	10,111	0	0	0	---
440110	9139857	Summer Food 2011	98,705	0	201,192	0	---
440110	9141900	Arlanza Community Learning Ctr	0	0	5,000	0	---
440110	9144057	Summer Food 2012	0	0	254,455	0	---
440210	9135600	SWEP-2010	99,206	0	0	0	---
440210	9325357	AUSD 2009/2010	38	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440210	9327357	AUSD-Prime Time 10/11	5,127	0	2,544	0	---
440210	9327557	Prime Time-RUSD-10/11	509	0	0	0	---
440210	9328557	AUSD-Prime Time 11/12	0	0	8,700	0	---
440210	9328657	RUSD-Prime Time 11/12	0	0	1,965	0	---
440210	9329257	CALGRIP 2011	0	0	212,287	0	---
Operating Grants Total			308,690	0	686,144	0	---
462300	5225000	Office Furniture & Equipment	0	0	6,935	0	---
Equipment Outlay Total			0	0	6,935	0	---
440120	9136100	Villegas Park Music Program	3,980	0	1,020	0	---
440120	9136200	Project BRIDGE	30,000	0	0	0	---
440120	9140800	Villegas Music Program	0	0	4,000	0	---
440120	9140900	Project BRIDGE	0	0	25,000	0	---
440120	9141100	Senior Breakfast Club	0	0	8,500	0	---
440120	9852157	Bobby Bonds Comm Cntr-YOC	7,002	0	2,997	0	---
Grants & Capital Outlay Total			40,982	0	41,517	0	---
881100	5225000	General Fund Allocation Chgs	104,994	132,574	132,574	116,835	(11) %
Charges From Others Total			104,994	132,574	132,574	116,835	(11) %
894101	5225000	Interfund Svcs-General Fund	(154,020)	0	0	(48,550)	---
895220	9136100	Villegas Park Music Program	(3,980)	0	(1,020)	0	---
895220	9136200	Project BRIDGE	(30,000)	0	0	0	---
895220	9140800	Villegas Music Program	0	0	(4,000)	0	---
895220	9140900	Project BRIDGE	0	0	(25,000)	0	---
895220	9141100	Senior Breakfast Club	0	0	(8,500)	0	---
895220	9852157	Bobby Bonds Comm Cntr-YOC	(7,002)	0	(2,997)	0	---
Charges to Others Total			(195,002)	0	(41,517)	(48,550)	---
Total Budget Requirements			2,958,206	2,260,026	3,647,644	2,333,438	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	5290000	Annual Utilization Chgs 101 Fd	588,546	417,206	417,206	3,984,070	854 %
		Charges From Others Total	588,546	417,206	417,206	3,984,070	854 %
		Total Budget Requirements	588,546	417,206	417,206	3,984,070	854 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
463400	9800000	Orange Terrace Community Ctr	54,560	0	21,397	0	---
463400	9801000	Andulka Park Project	20,030	0	0	0	---
463400	9801010	Andulka Park-Camera/fiberoptic	40,048	0	5,544	0	---
463400	9815400	Mt. Rubidoux Improvements	1,287	0	273,712	0	---
463400	9832100	Arlington Heights Sports Park	150,094	0	0	0	---
463400	9847900	Tequesquite Park	762,683	0	4,323,674	0	---
463400	9859900	Andulka Parking Lot Improv	0	0	22,283	0	---
Grants & Capital Outlay Total			1,028,703	0	4,646,612	0	---
Total Budget Requirements			1,028,703	0	4,646,612	0	---

Departmental Budget Detail

Department / Section: Parks, Recreation & Comm Svcs / 2012 Pinnacle Financing
401 - 526501

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440301	9847910	Tequesquite Park	0	0	4,000,000	0	---
		Grants & Capital Outlay Total	0	0	4,000,000	0	---
		Total Budget Requirements	0	0	4,000,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
481000	5200111	Principal	0	667,086	667,086	1,472,854	120 %
482000	5200111	Interest	77,504	106,914	106,914	208,146	94 %
Debt Service Total			77,504	774,000	774,000	1,681,000	117 %
440301	9779652	Arlington Heights Sport Park	441,388	0	24,728	0	---
440305	9779052	Orange Terrace, PH 4	109,629	0	10,340	0	---
440305	9779152	Construction Contingency Res	129,261	0	365,517	0	---
440305	9779252	Park Land Acquisition	340,842	0	47,168	0	---
440305	9779652	Arlington Heights Sport Park	1,151	0	0	0	---
440305	9786952	Villegas Pkg Lot Resurface	128	0	0	0	---
440305	9796752	Carlson Parking Lot 06/07	0	0	25,423	0	---
440305	9800652	Arlington Heights Sport Park	250,894	0	0	0	---
440305	9800752	Fairmount Park Playground	1,226	0	17,980	0	---
440305	9823852	Tequesquite Park Improvements	13,564	0	0	0	---
440305	9832952	Hunter Hobby Park Improvements	4,218	0	235,781	0	---
440305	9859952	Andulka Parking Lot Improv	0	0	88,000	0	---
440305	9863252	Box Springs Corridor Trail	0	0	315,000	0	---
440446	9832952	Hunter Hobby Park Improvements	4,237	0	0	0	---
Grants & Capital Outlay Total			1,296,543	0	1,129,941	0	---
882101	5200111	Annual Utilization Chgs 101 Fd	52,725	48,544	48,544	0	---
882260	9779152	Construction Contingency Res	61,923	41,933	41,933	55,977	33 %
882390	5200111	Annual Utilization Chgs 390 Fd	3,460,503	3,402,011	3,402,011	0	---
Charges From Others Total			3,575,152	3,492,488	3,492,488	55,977	(98) %
Total Budget Requirements			4,949,200	4,266,488	5,396,429	1,736,977	(59) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440305	9742554	Syc Cyn Kangaroo Rat Maint	0	0	6,023	0	---
440305	9765454	Fairmount/Relocate Park Office	206,682	0	35,545	0	---
440305	9797154	Mt. Rubidoux Road Repair	50,210	0	282,000	0	---
440305	9797254	Parent Navel Orange Preserv	0	0	10,000	0	---
440305	9800754	Fairmount Park Playground	26,318	0	34,529	0	---
440305	9815354	Fairmount Park Improvements	0	0	46,223	0	---
440305	9830652	Fairmount Pk Improvements-2008	505,417	0	99,246	0	---
440305	9838254	Fairmount Park Playground	102,837	0	4,650	0	---
440305	9840654	Mt Rubidoux Fiberoptics/Camera	7,158	0	0	0	---
440305	9845254	Fairmount Pk Bandshell Plygrnd	25,948	0	74,052	0	---
Grants & Capital Outlay Total			924,572	0	592,271	0	---
882101	5200122	Annual Utilization Chgs 101 Fd	26,362	21,521	21,521	0	---
Charges From Others Total			26,362	21,521	21,521	0	---
Total Budget Requirements			950,935	21,521	613,792	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5200200	Salaries-Regular	774,194	844,844	844,844	850,269	%
411100	9239256	ARRA-Special Trans Capital Pr	69	0	0	0	---
411110	5200200	Salaries-Temp & Part Time	453,433	387,071	387,071	388,939	%
411310	5200200	Night Shift Premium	440	0	0	0	---
411320	5200200	Temp Foreman Pay-Extra 5%	6	0	0	0	---
411410	5200200	Vacation Payoff	784	0	0	0	---
411420	5200200	Sick Leave Payoff	120	0	0	0	---
412000	5200200	Emp Pension & Benefits	571,270	674,043	674,043	664,211	(1) %
412313	5200200	OPEB Annual Amortization	77,450	0	0	80,000	---
413110	5200200	OT at Straight Time	1,271	12,000	12,000	12,000	%
413120	5200200	OT at 1.5 Rate	27,815	40,000	40,000	40,000	%
Personnel Services Total			1,906,858	1,957,958	1,957,958	2,035,419	3 %
421000	5200200	Professional Services	4,843	3,000	3,000	5,000	66 %
421000	9141200	Transportation Voucher Program	0	0	7,000	0	---
421001	5200200	Prof Svcs - Admin	13,465	0	0	0	---
422000	5200200	Utility Services	9,384	8,500	8,500	8,500	%
422500	5200200	Water	10	0	0	0	---
423000	5200200	Rentals & Transport	6,558	7,200	7,200	5,583	(22) %
424000	5200200	Maint & Repairs	200,556	412,000	412,000	476,000	15 %
424000	9228156	FTA-Prev Maint-06/07	7,905	0	92,094	0	---
424000	9228356	FTA-Office Equip-06/07	540	0	0	0	---
424000	9244856	FTA-Prev Maint-08/09	200,000	0	0	0	---
424000	9244956	FTA-Com Equip-08/09	523	0	29,476	0	---
424000	9245056	FTA-Office Equip-08/09	21,580	0	0	0	---
424000	9246356	FTA-09/10 Preventive Mainten	0	0	300,000	0	---
424000	9246456	FTA-10/11 Preventive Mainten	0	0	300,000	0	---
424000	9246556	FTA-09/10 Support Equipment	0	0	20,000	0	---
425000	5200200	Office Exp & Supplies	6,393	24,900	25,062	24,900	%
425000	9228356	FTA-Office Equip-06/07	0	0	6,239	0	---
425200	5200200	Periodicals/Dues	450	600	600	600	%
426000	5200200	Materials & Supplies	173,349	245,500	245,500	245,500	%
427100	5200200	Travel & Meeting	1,212	1,500	1,500	1,500	%
427200	5200200	Training	4,029	6,700	6,700	6,700	%
428400	5200200	Liability Insurance	41,827	48,271	48,271	48,346	%
428420	5200200	Insurance Charges - Direct	4,144	24,381	24,381	5,000	(79) %
Non-personnel Expenses Total			696,777	782,552	1,537,524	827,629	5 %
462100	9228256	FTA-8 Vans-06/07	2,625	0	9,215	0	---
462100	9240056	FTA-Special Transit Program	(0)	0	3	0	---
462100	9245256	FTA-Replace Veh-08/09	425,165	0	324,834	0	---
462100	9406556	Vehicle Replacement Prop 1B	0	0	475,000	0	---
462200	9228356	FTA-Office Equip-06/07	939	0	1,218	0	---
462200	9239256	ARRA-Special Trans Capital Pr	0	0	700,000	0	---
462300	9228556	FTA-Vehicle Locator Equip-06/0	0	0	346	0	---
Equipment Outlay Total			428,730	0	1,510,619	0	---
481000	5200200	Principal	16,022	7,109	7,109	7,109	%
482000	5200200	Interest	17,954	32,173	32,173	32,173	%
Debt Service Total			33,976	39,282	39,282	39,282	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440120	9239256	ARRA-Special Trans Capital Pr	1,403	0	0	0	---
440220	9324300	CA Transit Security Grant	15,714	0	7,414	0	---
440220	9406000	Fiber Installation at Corp Yd	0	0	30,000	0	---
440231	9323400	Prop 1B-11 Vehicles	32,483	0	32,398	0	---
462000	9228456	FTA-Fleet Bay Exp-06/07	5,244	0	840,126	0	---
462000	9245156	FTA-Fleet Bay Exp-08/09	2,110	0	777,889	0	---
462000	9325500	Prop 1B-CNG Maint Facility	0	0	1,500,000	0	---
462000	9406200	Facility Modern & Improv- 1B	0	0	266,289	0	---
462050	9246656	FTA-09/10 Instal Slw Fill Stat	0	0	500,000	0	---
Grants & Capital Outlay Total			56,956	0	3,954,117	0	---
881100	5200200	General Fund Allocation Chgs	107,976	102,485	102,485	108,689	6 %
882101	5200200	Annual Utilization Chgs 101 Fd	221,826	227,396	227,396	263,468	15 %
882510	5200200	Annual Utilization Chgs 510 Fd	768	768	768	768	%
Charges From Others Total			330,570	330,649	330,649	372,925	12 %
894101	5200200	Interfund Svcs-General Fund	(757)	0	0	0	---
894560	5200200	Interfund Svcs-Special	(4,466)	0	0	0	---
895220	9141200	Transportation Voucher Program	0	0	(7,000)	0	---
Charges to Others Total			(5,223)	0	(7,000)	0	---
Total Budget Requirements			3,448,645	3,110,441	9,323,149	3,275,255	5 %