

# ***PARKS, RECREATION & COMMUNITY SERVICES***

***COMMUNITY SERVICES***

***RECREATION, LEISURE SPORTS  
AND AQUATICS PROGRAMS***

***CENTER FOR INDIVIDUAL  
DEVELOPMENT (CID)***

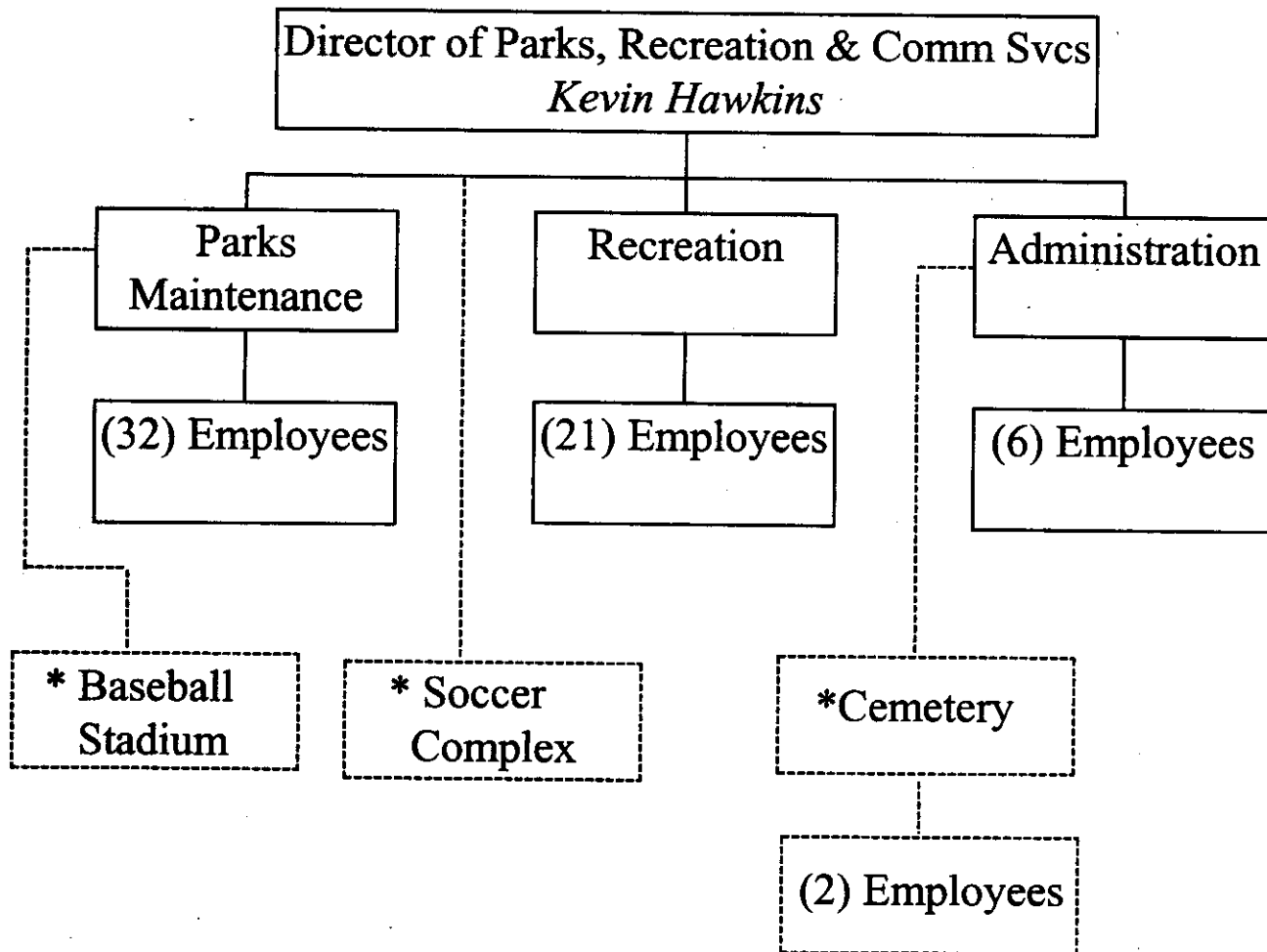
***COMMUNITY CENTERS &  
SENIOR CENTERS***

***SENIOR CITIZEN PROGRAMS***

***YOUTH PROGRAMS & MENTORING***

***PARKS MAINTENANCE***

# ***PARKS, RECREATION & COMMUNITY SERVICES***



\*See Other City  
Operating Budgets

# ***PARKS, RECREATION & COMMUNITY SERVICES***

**ACCOUNT NUMBER: 001-380**

**FUND: GENERAL FUND**

## ***ABOUT THE DEPARTMENT***

The Parks, Recreation and Community Services Department provides a diversified system of parks and open spaces, recreation centers, programs and community services to meet social and leisure needs and enhance the quality of life for all City residents. The Administration Division manages personnel, finance and community services. The Parks Division maintains parks facilities and conducts landscape plan checks and inspections services. The Recreation Division provides community and social services as well as recreation programs for all ages.

### ***EXPENDITURES BY DIVISION***

<b>DIVISION</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>2008-09 ADOPTED</b>
ADMINISTRATION	1,394,882	1,634,960	1,691,439	1,511,700
PARKS MAINTENANCE	2,210,416	2,253,901	2,632,829	2,711,000
RECREATION	65,338	173,358	131,621	135,900
C.I.D.	249,165	282,234	310,434	304,400
PARKS OPER. PHOENIX NON-MEAS. Z	-	59	54,923	-
PARKS MEASURE Z - ONLY	-	-	-	149,000
WESTSIDE COMMUNITY CENTER	75,300	-	-	-
SENIOR CITIZENS' CENTERS	266,240	258,973	307,092	321,100
NORTON GYM/GALAXY BALLROOM	115,863	147,024	147,127	160,100
COMMUNITY CENTERS	624,452	827,381	997,322	707,100
AQUATICS/SPORTS	274,627	307,746	291,362	345,700
<b>TOTAL</b>	<b>5,276,283</b>	<b>5,885,635</b>	<b>6,564,149</b>	<b>6,346,000</b>

### ***EXPENDITURES BY CATEGORY***

<b>CATEGORY</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>2008-09 ADOPTED</b>
PERSONNEL	3,204,673	3,583,911	4,123,352	4,029,500
MAINTENANCE & OPERATION	309,534	359,874	444,656	491,800
CONTRACTUAL SERVICES	646,742	698,063	682,435	758,800
INTERNAL SERVICE CHARGES	1,084,920	1,213,640	1,253,969	1,065,900
CAPITAL OUTLAY	30,414	30,146	59,739	0
DEBT SERVICE	0	0	0	0
CREDITS/BILLABLES	0	0	0	0
<b>TOTAL</b>	<b>5,276,283</b>	<b>5,885,635</b>	<b>6,564,151</b>	<b>6,346,000</b>

# ***PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT***

## ***2007-08 KEY ACCOMPLISHMENTS***

- ✓ KaBOOM! Playground built at Lytle Creek Park.
- ✓ Completed Park Master Plan Process and Update.
- ✓ Metrolink, University, Waterman and Mt. Vernon beautification projects.
- ✓ Establishment of Youth Commission.
- ✓ Significant improvements in citywide park and open space maintenance and appearance.
- ✓ Increased community and city council awareness of the critical need for parks and recreation services.

## ***2008-09 KEY GOALS***

- Relocate and implement Operation Phoenix programs at the First Church of Nazarene.
- Complete an update to the City's Parks, Recreation, Trails, and Open Space facilities plan.
- Initiate a plan for beautifying city parks, through landscape improvements.
- Complete preliminary plans for a community center in the Verdemon area.
- Complete plans and specifications for the Electric Avenue Historic Park.
- Chaperone 23 youths to Sacramento to work with other youths on nutrition and physical fitness issues (Youth Empowerment Grant).

## ***DID YOU KNOW?***

- Approximately 8,000 people attended the 27<sup>th</sup> Annual Harvest Fair in November at the Center for Individual Development. The event has received national recognition by various media and has been named "One of the Best Western Events in America" by American Cowboy Magazine. People came from throughout Southern California to attend this great Harvest Fair
- The Department's "Trips & Tours" program took 30 residents to New York to see the Broadway musical The Color Purple.
- The Southern California State Meet for the Hershey Youth Track & Field Games was hosted by the City of San Bernardino at San Bernardino Valley College. There were 12 participating cities that had 385 youth qualifiers. Six youth ages 9-14 years advanced to the National Hershey competition in Hershey, Pennsylvania on August 3<sup>rd</sup> to compete with approximately 500 of their best peers from all over the USA and British Columbia.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 381 PARK & RECREATION ADMIN

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	329,584	407,904	412,951	415,500
5012 SPECIAL SALARIES	0	0	0	-22,000
5013 AUTOMOBILE ALLOWANCE	3,600	2,025	6,650	6,000
5014 SALARIES TEMP/PARTTIME	203	24,967	330	8,300
5015 OVERTIME	0	481	0	0
5026 PERS RETIREMENT	42,999	41,205	77,950	89,100
5027 HEALTH & LIFE INSURANCE	42,534	36,544	58,170	57,500
5028 UNEMPLOYMENT INSURANCE	919	976	1,087	1,100
5029 MEDICARE	5,332	5,665	6,315	6,300
<b>TOTAL PERSONNEL SERVICES</b>	<b>425,171</b>	<b>519,767</b>	<b>563,454</b>	<b>561,800</b>
5111 MATERIALS & SUPPLIES	6,428	10,667	11,698	10,400
5121 ADVERTISING	0	2,928	439	1,800
5122 DUES & SUBSCRIPTIONS	1,667	1,132	1,488	1,300
5131 MILEAGE	105	114	60	100
5132 MEETINGS & CONFERENCES	7,381	3,624	4,589	3,500
5133 EDUCATION & TRAINING	249	632	387	1,700
5172 EQUIPMENT MAINTENANCE	289	0	441	300
5174 PRINTING CHARGES	1,124	1,310	1,561	1,200
5175 POSTAGE	447	802	1,119	600
5176 COPY MACHINE CHARGES	2,083	2,244	2,544	6,900
5193 GRANT MATCH	149	0	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>19,922</b>	<b>23,453</b>	<b>24,326</b>	<b>27,800</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	20,100	1,000	14,431	100
5505 OTHER PROFESSIONAL SERVICES	54,735	115,199	78,525	94,600
5507 FACILITIES SERVICES	14,275	0	15,224	19,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>89,110</b>	<b>116,199</b>	<b>108,181</b>	<b>113,700</b>
5604 M.I.S. CHARGES - IN-HOUSE	89,400	95,200	57,600	59,800
5605 TELEPHONE SUPPORT	52,292	53,730	72,533	39,600
5606 ELECTRIC	577,934	684,092	686,778	580,000
5607 GAS	37,544	30,975	37,530	31,000
5608 WATER, SEWER, GEOTHERMAL	99,710	105,521	118,401	98,000
5610 COMMUNICATION SHOP	3,800	4,300	0	0
5612 FLEET CHGS - FUEL	0	0	6,465	0
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>860,679</b>	<b>973,818</b>	<b>979,307</b>	<b>808,400</b>
5702 COMPUTER EQUIPMENT	0	0	1,848	0
5704 MISCELLANEOUS EQUIPMENT	0	1,723	324	0
5706 ALTERATIONS & RENOVATIONS	0	0	14,000	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>1,723</b>	<b>16,172</b>	<b>0</b>
<b>TOTAL</b>	<b>1,394,882</b>	<b>1,634,960</b>	<b>1,691,439</b>	<b>1,511,700</b>

# BUDGET - JUSTIFICATION

381 PARK & RECREATION ADMIN

001 GENERAL FUND

## OBJ JUSTIFICATION

- 5111 OFFICE SUPPLIES; SPECIAL DEPARTMENTAL SUPPLIES; PHOTO AND RECORDING SUPPLIES. THESE ARE SUPPLIES AND MATERIALS FOR OPERATING ADMINISTRATION SERVICES DIVISION AND FOR MEETINGS AND FORUMS, FOR PLAQUES AND AWARDS AND FOR PHOTO AND RECORDING EQUIPMENT FOR THE DEPARTMENT.
- 5121 POSITION VACANCY RECRUITMENT ADVERTISING IN VARIOUS NEWSPAPERS
- 5122 BUSINESS PRESS ENTERPRISE NEWSPAPER, N.R.P.A. DUES, C.P.R.S. AGENCY MEMBERSHIP (INCLUDES THE DIRECTOR'S MEMBERSHIP); PUBLICATIONS (COMMUNITY RESOURCES LOCATOR); POSTAL ZIP CODE BOOK AND MISCELLANEOUS PUBLICATIONS.
- 5131 MILEAGE REIMBURSEMENT FOR USE OF PRIVATE VEHICLES ON CITY RELATED BUSINESS.
- 5132 FOR ALL EXPENSES INCURRED IN CONJUNCTION WITH THE ATTENDANCE OF EMPLOYEES AT MEETINGS AND CONFERENCES.
- 5133 FOR ONGOING PROFESSIONAL EDUCATION AND TRAINING
- 5172 FOR REPAIR OF OFFICE EQUIPMENT, SUCH AS TV, VCR, TYPEWRITER AND CALCULATORS.
- 5174 FOR PRINTING FORMS, LETTERS, DOCUMENTS, ETC., THROUGH THE PRINT SHOP OR FOR REPRODUCTION OF DOCUMENTS BY OUTSIDE VENDORS.
- 5175 FOR ALL POSTAGE REQUIREMENTS FOR ADMINISTRATION DIVISION, S.C.P. AND R.S.V.P.
- 5176 FOR EXPENSES OF OPERATION OF TWO (2) COPY MACHINES FOR DEPARTMENT; ONE (1) AT THE 5TH STREET SENIOR CENTER AND ONE (1) AT THE MAIN OFFICE. INCLUDES COPY PAPER, DRY INK DEVELOPER, COPY CHARGES AND MAINTENANCE AGREEMENT COSTS.
- 5502 COSTS RELATED TO CHILDRENS' MUSEUM PER M&CC
- 5505 CONTRACT WITH CASA RAMONA INC. FOR DROP-IN CENTER; FOR DROP-IN CENTER AND CONTRACT WITH RECNET GLOBAL SERVICES.
- 5507 SECURITY ALARM SERVICES FOR THE DEPARTMENT
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5607 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5608 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 382 PARK MAINTENANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,168,661	1,182,905	1,330,982	1,518,500
5012 SPECIAL SALARIES	925	975	1,200	-173,300
5013 AUTOMOBILE ALLOWANCE	3,000	3,300	3,900	4,200
5014 SALARIES TEMP/PARTTIME	13,359	18,558	7,993	24,000
5015 OVERTIME	4,771	3,694	50,517	10,000
5018 VACATION PAY	1,891	2,628	8,990	0
5026 PERS RETIREMENT	159,806	181,078	243,936	325,700
5027 HEALTH & LIFE INSURANCE	160,128	162,622	178,812	209,600
5028 UNEMPLOYMENT INSURANCE	2,993	3,044	3,518	3,800
5029 MEDICARE	8,908	10,760	13,195	22,200
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,524,444</b>	<b>1,569,564</b>	<b>1,843,043</b>	<b>1,944,700</b>
5111 MATERIALS & SUPPLIES	111,910	125,688	189,738	132,600
5112 SMALL TOOLS & EQUIPMENT	2,723	2,683	4,552	6,000
5122 DUES & SUBSCRIPTIONS	125	0	291	0
5132 MEETINGS & CONFERENCES	2,351	1,270	459	1,500
5133 EDUCATION & TRAINING	100	1,038	885	1,000
5171 RENTALS	10,756	18,239	25,382	19,400
5172 EQUIPMENT MAINTENANCE	1,719	612	3,064	3,000
5175 POSTAGE	13	25	0	0
5179 DUMP/WASTE FEES	5,613	1,908	0	5,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>135,310</b>	<b>151,462</b>	<b>224,371</b>	<b>168,500</b>
5505 OTHER PROFESSIONAL SERVICES	38,485	38,574	62,980	53,600
5506 LANDSCAPE CONTRACTS	336,713	335,912	281,605	350,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>375,197</b>	<b>374,486</b>	<b>344,584</b>	<b>403,600</b>
5601 GARAGE CHARGES	92,670	85,988	113,682	117,300
5612 FLEET CHGS - FUEL	61,702	71,763	94,962	76,900
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>154,372</b>	<b>157,751</b>	<b>208,644</b>	<b>194,200</b>
5704 MISCELLANEOUS EQUIPMENT	21,093	637	0	0
5706 ALTERATIONS & RENOVATIONS	0	0	12,186	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>21,093</b>	<b>637</b>	<b>12,186</b>	<b>0</b>
<b>TOTAL</b>	<b>2,210,416</b>	<b>2,253,901</b>	<b>2,632,829</b>	<b>2,711,000</b>

# BUDGET - JUSTIFICATION

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382 PARK MAINTENANCE

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 SPECIAL PROJECTS; CUSTODIAL SERVICE AND SUPPLIES; MAINTENANCE MATERIALS; IRRIGATION MATERIALS; HORTICULTURAL SUPPLIES; RECREATION SUPPLIES; CHEMICAL SUPPLIES; SPECIAL DEPARTMENTAL SUPPLIES; OFFICE SUPPLIES; PHOTO AND RECORDING SUPPLIES; AND, CLOTHING, LINEN AND SAFETY SUPPLIES.
- 5112 SMALL TOOLS FOR PARKS DEPARTMENT.
- 5132 ATTENDANCE AT PROFESSIONAL PARK ASSOCIATION MEETINGS AND CONFERENCES.
- 5133 VARIOUS LANDSCAPING TRAINING COURSES
- 5171 LAND AND BUILDING RENTAL, EQUIPMENT RENTAL AND UNIFORM RENTAL.
- 5172 EQUIPMENT MAINTENANCE - EQUIPMENT; IRRIGATION VENDOR AND BACKFLOW TESTING AND REPAIR.
- 5179 COUNTY DUMP FEES
- 5505 LAKE MAINTENANCE COSTS AND MEDICAL EXAMS FOR DMV RENEWALS
- 5506 LANDSCAPE AND LAKE MAINTENANCE. ALSO INCLUDED IS \$8,000 FOR LANDSCAPE COSTS AT THE METROLINK.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).



**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 383 RECREATION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	44,548	91,066	94,730	91,300
5013 AUTOMOBILE ALLOWANCE	1,250	3,300	3,900	4,200
5014 SALARIES TEMP/PARTTIME	3,276	20,639	0	5,000
5026 PERS RETIREMENT	5,656	12,931	18,768	19,600
5027 HEALTH & LIFE INSURANCE	4,330	9,824	9,472	11,200
5028 UNEMPLOYMENT INSURANCE	123	288	247	200
5029 MEDICARE	712	1,674	1,434	1,400
<b>TOTAL PERSONNEL SERVICES</b>	<b>59,894</b>	<b>139,721</b>	<b>128,552</b>	<b>132,900</b>
5111 MATERIALS & SUPPLIES	0	0	571	0
5132 MEETINGS & CONFERENCES	823	1,698	1,609	1,700
5171 RENTALS	555	282	42	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>1,378</b>	<b>1,980</b>	<b>2,222</b>	<b>1,700</b>
5601 GARAGE CHARGES	2,007	3,608	511	900
5612 FLEET CHGS - FUEL	2,058	3,549	336	400
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>4,065</b>	<b>7,157</b>	<b>847</b>	<b>1,300</b>
5706 ALTERATIONS & RENOVATIONS	0	24,500	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>65,338</b>	<b>173,358</b>	<b>131,621</b>	<b>135,900</b>

# BUDGET - JUSTIFICATION

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383 RECREATION

001 GENERAL FUND

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## OBJ JUSTIFICATION

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5132 FOR ALL EXPENSES INCURRED IN CONJUNCTION WITH THE ATTENDANCE OF EMPLOYEES AT MEETINGS AND CONFERENCES.

5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)

5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 384 PARKS & RECREATION-C.I.D.

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	99,040	109,052	115,246	120,700
5014 SALARIES TEMP/PARTTIME	36,327	43,208	66,549	49,200
5015 OVERTIME	0	0	202	0
5018 VACATION PAY	0	0	1,364	0
5019 HOLIDAY PAY	0	0	20	0
5026 PERS RETIREMENT	13,817	16,602	22,415	25,900
5027 HEALTH & LIFE INSURANCE	6,973	8,726	9,328	14,200
5028 UNEMPLOYMENT INSURANCE	338	381	459	300
5029 MEDICARE	979	1,219	1,620	1,800
<b>TOTAL PERSONNEL SERVICES</b>	<b>157,474</b>	<b>179,188</b>	<b>217,202</b>	<b>212,100</b>
5111 MATERIALS & SUPPLIES	855	1,319	1,772	2,000
5122 DUES & SUBSCRIPTIONS	0	0	156	0
5131 MILEAGE	933	782	795	800
5161 INSURANCE PREMIUMS	21,414	23,703	22,841	26,000
5171 RENTALS	5	353	272	0
5174 PRINTING CHARGES	152	635	617	500
5175 POSTAGE	1,396	1,340	1,608	1,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>24,755</b>	<b>28,131</b>	<b>28,061</b>	<b>30,300</b>
5505 OTHER PROFESSIONAL SERVICES	1,132	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
5605 TELEPHONE SUPPORT	1,733	1,487	1,672	1,000
5606 ELECTRIC	27,990	29,553	25,371	30,000
5607 GAS	8,786	17,971	17,079	10,000
5608 WATER, SEWER, GEOTHERMAL	27,294	25,903	21,050	21,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>65,804</b>	<b>74,915</b>	<b>65,171</b>	<b>62,000</b>
<b>TOTAL</b>	<b>249,165</b>	<b>282,234</b>	<b>310,434</b>	<b>304,400</b>

# BUDGET - JUSTIFICATION

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384 PARKS & RECREATION-C.I.D.

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111** FOR ALL DIRECT EXPENSES FOR THE ACQUISITION OF THE MATERIALS USED IN THE PERFORMANCE OF DAY-TO-DAY OPERATIONS.
- 5131** FOR ALL EXPENSES COMPENSATING EMPLOYEES FOR JOB RELATED TRAVEL DONE IN THEIR OWN AUTOMOBILES.
- 5161** FIRE, CASUALTY AND LIABILITY INSURANCE
- 5174** FOR ALL EXPENSES RELATING TO PRINTING AND REPRODUCTION.
- 5175** FOR ALL EXPENSES FOR POSTAGE.
- 5605** CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5607** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5608** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 385 PARKS MEASURE Z

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	0	0	0	41,000
5014 SALARIES TEMP/PARTTIME	0	0	0	27,700
5015 OVERTIME	0	0	0	800
5026 PERS RETIREMENT	0	0	0	5,500
5027 HEALTH & LIFE INSURANCE	0	0	0	4,800
5028 UNEMPLOYMENT INSURANCE	0	0	0	100
5029 MEDICARE	0	0	0	600
<b>TOTAL PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,500</b>
5111 MATERIALS & SUPPLIES	0	59	0	36,000
5171 RENTALS	0	0	0	12,000
5175 POSTAGE	0	0	0	500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>48,500</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	0	20,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>TOTAL</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>149,000</b>

# BUDGET - JUSTIFICATION

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385 PARKS MEASURE Z

001 GENERAL FUND

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## OBJ JUSTIFICATION

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5111 FUNDING FOR SUPPLIES FOR DAY TO DAY OPERATIONS OF THREE PHOENIX CENTERS.

5171 RENT FOR CLASSROOMS AT FIRST CHURCH OF THE NAZARENE FOR GANG INTERVENTION, DRUG PREVENTION AND LITERACY CLASSES.

5175 POSTAGE FOR MAILING NOTICES TO RESIDENTS REGARDING PROGRAMS

5502 PROGRAMS, CLASSES AND FIELD TRIPS FOR AT RISK YOUTH

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 386 SENIOR CENTER

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	119,795	143,602	154,284	156,300
5014 SALARIES TEMP/PARTTIME	36,571	19,227	27,035	21,100
5015 OVERTIME	0	0	183	0
5026 PERS RETIREMENT	18,346	21,334	28,700	31,600
5027 HEALTH & LIFE INSURANCE	16,555	14,367	13,823	18,800
5028 UNEMPLOYMENT INSURANCE	391	407	454	400
5029 MEDICARE	2,267	2,361	2,634	2,300
<b>TOTAL PERSONNEL SERVICES</b>	<b>193,926</b>	<b>201,299</b>	<b>227,113</b>	<b>230,500</b>
5111 MATERIALS & SUPPLIES	3,068	2,393	3,534	2,000
5122 DUES & SUBSCRIPTIONS	260	260	314	300
5131 MILEAGE	627	223	100	800
5132 MEETINGS & CONFERENCES	746	1,782	1,299	1,800
5174 PRINTING CHARGES	1,506	1,159	2,487	2,000
5175 POSTAGE	358	1,083	609	1,100
5193 GRANT MATCH	63,958	50,774	65,241	82,600
5196 CLASSROOM TRAIN-OCCUPATIONAL	0	0	6,395	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>70,524</b>	<b>57,674</b>	<b>79,979</b>	<b>90,600</b>
5505 OTHER PROFESSIONAL SERVICES	1,791	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>266,240</b>	<b>258,973</b>	<b>307,092</b>	<b>321,100</b>

# BUDGET - JUSTIFICATION

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386 SENIOR CENTER

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 FOR ALL DIRECT EXPENSES FOR THE ACQUISITION OF THE MATERIALS USED IN THE PERFORMANCE OF DAY-TO-DAY OPERATIONS.
- 5122 PUBLICATIONS/SUBSCRIPTIONS
- 5131 FOR ALL EXPENSES COMPENSATING EMPLOYEES FOR JOB RELATED TRAVEL DONE IN THEIR OWN AUTOMOBILES.
- 5132 MEETINGS/CONFERENCES.
- 5174 FOR ALL EXPENSES RELATING TO PRINTING AND REPRODUCTION.
- 5175 FOR ALL EXPENSES FOR POSTAGE.
- 5193 MATCHING FUNDS REQUIRED FOR THE TWO NATIONAL SENIOR SERVICE CORPS PROGRAMS: SENIOR COMPANION PROGRAM (SCP) AND RETIRED AND SENIOR VOLUNTEER PROGRAM (RSVP).



**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 387 NORTON GYM/GALAXY BALLROOM

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	60,592	80,419	82,090	85,400
5014 SALARIES TEMP/PARTTIME	30,750	20,176	27,673	30,200
5026 PERS RETIREMENT	9,688	11,205	14,761	16,400
5027 HEALTH & LIFE INSURANCE	8,776	8,439	8,833	10,600
5028 UNEMPLOYMENT INSURANCE	228	247	276	200
5029 MEDICARE	1,324	1,432	1,602	1,200
<b>TOTAL PERSONNEL SERVICES</b>	<b>111,358</b>	<b>121,917</b>	<b>135,236</b>	<b>144,000</b>
5111 MATERIALS & SUPPLIES	3,865	11,919	7,431	5,000
5121 ADVERTISING	0	0	0	400
5131 MILEAGE	402	476	99	200
5172 EQUIPMENT MAINTENANCE	0	0	124	0
5174 PRINTING CHARGES	131	337	174	400
5175 POSTAGE	107	280	332	200
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>4,505</b>	<b>13,012</b>	<b>8,159</b>	<b>6,200</b>
5505 OTHER PROFESSIONAL SERVICES	0	12,094	3,732	9,900
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>12,094</b>	<b>3,732</b>	<b>9,900</b>
<b>TOTAL</b>	<b>115,863</b>	<b>147,024</b>	<b>147,127</b>	<b>160,100</b>

# BUDGET - JUSTIFICATION

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387 NORTON GYM/GALAXY BALLROOM

001 GENERAL FUND

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## OBJ JUSTIFICATION

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5111 FOR ALL DIRECT EXPENSES FOR THE ACQUISITION OF THE MATERIALS USED IN THE PERFORMANCE OF DAY-TO-DAY OPERATIONS.

5121 FOR ALL COSTS ASSOCIATED WITH ADVERTISING IN ANY PUBLISHED MATERIAL.

5131 FOR ALL EXPENSES COMPENSATING EMPLOYEES FOR JOB RELATED TRAVEL DONE IN THEIR OWN AUTOMOBILES.

5174 FOR ALL EXPENSES RELATING TO PRINTING AND REPRODUCTION.

5175 FOR ALL EXPENSES FOR POSTAGE.

5505 CONTRACT RECREATION CLASS INSTRUCTORS

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 388 COMMUNITY CENTERS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	278,674	363,581	353,274	255,900
5014 SALARIES TEMP/PARTTIME	143,410	161,172	267,554	110,300
5015 OVERTIME	114	1,144	2,190	0
5018 VACATION PAY	1,311	0	1,450	0
5026 PERS RETIREMENT	43,040	51,808	69,554	45,400
5027 HEALTH & LIFE INSURANCE	35,377	34,168	37,323	44,600
5028 UNEMPLOYMENT INSURANCE	1,059	1,315	1,707	500
5029 MEDICARE	5,139	6,644	8,831	4,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>508,124</b>	<b>619,833</b>	<b>741,885</b>	<b>460,700</b>
5111 MATERIALS & SUPPLIES	7,598	16,005	12,384	10,600
5112 SMALL TOOLS & EQUIPMENT	0	0	0	5,000
5121 ADVERTISING	4,821	8,400	9,854	33,000
5122 DUES & SUBSCRIPTIONS	520	0	623	300
5131 MILEAGE	627	293	810	500
5132 MEETINGS & CONFERENCES	1,482	3,432	4,175	3,700
5174 PRINTING CHARGES	474	1,538	908	1,300
5175 POSTAGE	499	482	735	800
5193 GRANT MATCH	0	0	11,667	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>16,021</b>	<b>30,151</b>	<b>41,156</b>	<b>55,200</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	82,265	104,473	101,200
5505 OTHER PROFESSIONAL SERVICES	90,986	91,847	108,520	90,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>90,986</b>	<b>174,112</b>	<b>212,993</b>	<b>191,200</b>
5702 COMPUTER EQUIPMENT	0	588	0	0
5704 MISCELLANEOUS EQUIPMENT	9,320	2,698	1,289	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>9,320</b>	<b>3,286</b>	<b>1,289</b>	<b>0</b>
<b>TOTAL</b>	<b>624,452</b>	<b>827,381</b>	<b>997,322</b>	<b>707,100</b>

# BUDGET - JUSTIFICATION

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388 COMMUNITY CENTERS

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5014 INCLUDES \$50,000 TRANSFERRED FROM MAYOR'S OFFICE FOR SUMMER YOUTH EMPLOYMENT PROGRAMS
- 5111 FOR ALL DIRECT EXPENSES FOR THE ACQUISITION OF THE MATERIALS USED IN THE PERFORMANCE OF DAY-TO-DAY OPERATIONS.
- 5112 FOR ALL ITEMS THAT HAVE A PER UNIT COST LESS THAN \$500 (EXCLUDING TAXES AND INSTALLATION).
- 5121 FOR ALL COSTS ASSOCIATED WITH ADVERTISING IN ANY PUBLISHED MATERIAL.
- 5122 FOR ALL EXPENSES FOR THE ACQUISITION OF ANY PUBLISHED MATERIALS INCLUDING BOOKS, MAGAZINES, NEWSPAPERS, PERIODICALS, ETC.
- 5131 FOR ALL EXPENSES COMPENSATING EMPLOYEES FOR JOB RELATED TRAVEL DONE IN THEIR OWN AUTOMOBILES.
- 5132 FOR ALL EXPENSES IN CONJUNCTION WITH STAFF ATTENDING MEETING AND CONFERENCES
- 5174 FOR ALL EXPENSES RELATING TO PRINTING AND REPRODUCTION.
- 5175 FOR ALL EXPENSES FOR POSTAGE.
- 5502 LEASE PAYMENT TO NEW HOPE MISSIONARY FOR WESTSIDE COMMUNITY CENTER.
- 5505 CONTRACT COSTS FOR OPERATION OF DELMAN HEIGHTS \$85,000; MISC. CONTRACT COSTS FOR OPERATION OF COMMUNITY CENTERS, \$5,000.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 389 AQUATICS/SPORTS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	76,415	89,903	92,859	90,300
5014 SALARIES TEMP/PARTTIME	125,505	120,533	134,128	140,200
5015 OVERTIME	0	106	256	0
5018 VACATION PAY	1,311	0	1,450	0
5026 PERS RETIREMENT	10,058	11,230	16,444	19,600
5027 HEALTH & LIFE INSURANCE	7,716	7,262	7,495	10,600
5028 UNEMPLOYMENT INSURANCE	508	527	628	200
5029 MEDICARE	2,771	3,062	3,648	1,400
<b>TOTAL PERSONNEL SERVICES</b>	<b>224,283</b>	<b>232,623</b>	<b>256,909</b>	<b>262,300</b>
5111 MATERIALS & SUPPLIES	30,955	50,153	15,465	57,800
5122 DUES & SUBSCRIPTIONS	100	100	280	100
5131 MILEAGE	1,507	1,415	1,381	1,300
5132 MEETINGS & CONFERENCES	394	1,106	648	1,200
5172 EQUIPMENT MAINTENANCE	659	0	2,400	0
5174 PRINTING CHARGES	1,824	760	1,021	1,600
5175 POSTAGE	1,679	416	374	1,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>37,118</b>	<b>53,951</b>	<b>21,569</b>	<b>63,000</b>
5505 OTHER PROFESSIONAL SERVICES	13,226	21,173	12,885	20,400
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>13,226</b>	<b>21,173</b>	<b>12,885</b>	<b>20,400</b>
<b>TOTAL</b>	<b>274,627</b>	<b>307,746</b>	<b>291,362</b>	<b>345,700</b>

# BUDGET - JUSTIFICATION

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389 AQUATICS/SPORTS

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 FOR ALL DIRECT EXPENSES FOR THE ACQUISITION OF THE MATERIALS USED IN THE PERFORMANCE OF DAY-TO-DAY OPERATIONS, INCLUDING POOL CHEMICALS AND SUPPLIES.
- 5122 FOR ALL EXPENSES FOR THE ACQUISITION OF ANY PUBLISHED MATERIALS INCLUDING BOOKS, MAGAZINES, NEWSPAPERS, PERIODICALS, ETC.
- 5131 FOR ALL EXPENSES COMPENSATING EMPLOYEES FOR JOB RELATED TRAVEL DONE IN THEIR OWN AUTOMOBILES.
- 5132 MISCELLANEOUS TRAINING FOR EMPLOYEES.
- 5174 FOR ALL EXPENSES RELATING TO PRINTING AND REPRODUCTION.
- 5175 FOR ALL EXPENSES FOR POSTAGE.
- 5505 CONTRACT POOL MAINTENANCE AND REPAIRS

**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 391 PARKS OP PHX (NON-MZ)

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	0	0	2,650	0
5014 SALARIES TEMP/PARTTIME	0	0	6,732	0
5015 OVERTIME	0	0	10	0
5026 PERS RETIREMENT	0	0	406	0
5028 UNEMPLOYMENT INSURANCE	0	0	23	0
5029 MEDICARE	0	0	136	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>9,957</b>	<b>0</b>
5111 MATERIALS & SUPPLIES	0	0	7,424	0
5112 SMALL TOOLS & EQUIPMENT	0	0	7,390	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>0</b>	<b>0</b>	<b>14,814</b>	<b>0</b>
5505 OTHER PROFESSIONAL SERVICES	0	0	60	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>
5702 COMPUTER EQUIPMENT	0	0	18,544	0
5704 MISCELLANEOUS EQUIPMENT	0	0	11,548	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>30,092</b>	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>54,923</b>	<b>0</b>