

PARKS, RECREATION & COMMUNITY SERVICES

COMMUNITY SERVICES

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

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

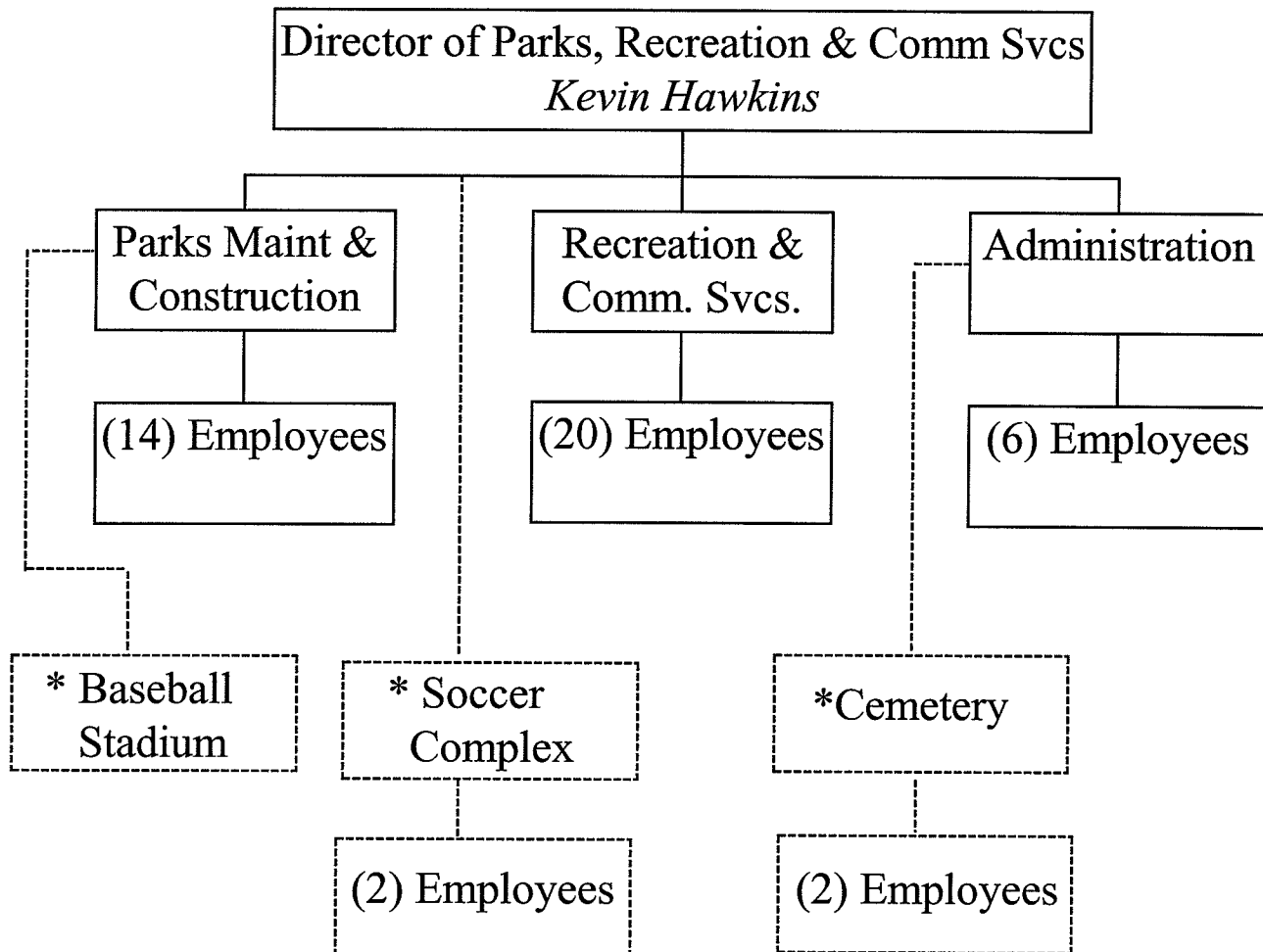
***COMMUNITY CENTERS &
SENIOR CENTERS***

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

DIVISION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
ADMINISTRATION	1,607,855	1,691,439	1,453,057	1,345,700
PARKS MAINTENANCE	2,253,901	2,632,829	2,223,482	1,314,100
RECREATION	173,358	131,621	73,849	0
C.I.D.	282,276	310,434	284,654	291,100
PARKS OPER. PHOENIX NON-MEAS. Z	0	0	88081	0
PARKS MEASURE Z - ONLY	0	49,861	162,502	149,000
WESTSIDE COMMUNITY CENTER	0	0	0	0
SENIOR CITIZENS' CENTERS	279,751	307,092	315,050	300,800
NORTON GYM/GALAXY BALLROOM	147,024	147,127	121,326	27,800
COMMUNITY CENTERS	826,553	997,322	736,969	558,600
AQUATICS/SPORTS	308,134	291,362	366,035	311,400
TOTAL	5,878,851	6,559,087	5,825,005	4,298,500

EXPENDITURES BY CATEGORY

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	3,556,349	4,113,530	3,786,820	2,628,600
MAINTENANCE & OPERATION	380,651	444,416	426,573	420,400
CONTRACTUAL SERVICES	698,064	687,435	507,629	363,800
INTERNAL SERVICE CHARGES	1,213,641	1,253,969	1,065,889	880,700
CAPITAL OUTLAY	30,146	59,739	38,091	5,000
DEBT SERVICE	0	0	0	0
CREDITS/BILLABLES	0	0	0	0
TOTAL	5,878,851	6,559,089	5,825,002	4,298,500

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

2008-09 KEY ACCOMPLISHMENTS

- ✓ KaBOOM! Playground built at Ruben Campos and Rudy C. Hernandez Community Centers.
- ✓ Provided 250 scholarships for low income at risk youth to participate in year-round Youth Sports League Program.
- ✓ The Center for Individual Development (C.I.D.) serviced more than 37,000 disabled people.
- ✓ Installation of 40 new pool drain covers with new mandated anti-suction as required by the Virginia Graeme Baker Pool & Spa Safety Act.
- ✓ Allocated ball fields to more than 26 community youth sports leagues and operated sports leagues to over 100 adult sports teams; including installation of regulation synthetic soccer field turf surface at Nunez Park.
- ✓ Relocated and implemented Operation Phoenix programs at the First Church of Nazarene, Speicher Park, and Anne Shirrels Park.
- ✓ 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.

2009-10 KEY GOALS

- Complete the development and improvements at Speicher Park, including a skate park, landscaping, and additional restroom facility.
- 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.
- Provide trips and tours to residents on a quarterly basis including local destinations highlighting parks assets and amenities (Fiscalini, Perris Hill Amphitheatre, Arrowhead stadium).

DID YOU KNOW?

- Approximately 6,300 people attended the 28th 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 Galaxy Ballroom rental program was renovated with an overhaul of the dance floor, stage, dressing rooms and restrooms, purchasing new tables and chairs, and improving the look and distribution of an advertising Brochure.
- The Southern California State Meet for the Hershey Youth Track & Field Games was hosted by the City of San Bernardino at San Gorgonio High School. There were more than 12 participating cities that had 490 youth qualifiers. Many youth advanced to the National Hershey competition in Hershey, Pennsylvania in August to compete with approximately 500 of their best peers from all over the USA and British Columbia.
- Provided tickets and transportation for 500 youth city-wide to attend cultural, sports and art events through a Drug and Gang Prevention grant provided by the SBPD.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 001 GENERAL FUND

DIVISION 381 PARK & RECREATION ADMIN

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	380,814	412,951	388,606	331,000
5013 AUTOMOBILE ALLOWANCE	2,025	6,650	6,000	6,300
5014 SALARIES TEMP/PARTTIME	24,967	330	624	8,300
5015 OVERTIME	481	0	0	0
5026 PERS RETIREMENT	41,205	77,950	83,239	68,000
5027 HEALTH & LIFE INSURANCE	36,544	58,170	59,124	44,200
5028 UNEMPLOYMENT INSURANCE	974	1,087	1,063	800
5029 MEDICARE	5,652	6,315	6,186	4,900
TOTAL PERSONNEL SERVICES	492,663	563,454	544,843	463,500
5111 MATERIALS & SUPPLIES	10,667	11,698	8,572	9,200
5121 ADVERTISING	2,928	439	0	1,800
5122 DUES & SUBSCRIPTIONS	1,132	1,488	747	1,300
5131 MILEAGE	114	60	0	500
5132 MEETINGS & CONFERENCES	3,624	4,589	-133	3,500
5133 EDUCATION & TRAINING	632	387	0	1,700
5172 EQUIPMENT MAINTENANCE	0	441	0	500
5174 PRINTING CHARGES	1,310	1,561	968	1,200
5175 POSTAGE	802	1,119	689	1,200
5176 COPY MACHINE CHARGES	2,244	2,544	6,380	6,900
TOTAL MAINTENANCE & OPERATION	23,453	24,326	17,222	27,800
5502 PROFESSIONAL/CONTRACTUAL SVCS	1,000	14,431	0	0
5505 OTHER PROFESSIONAL SERVICES	115,199	78,525	71,092	23,800
5507 FACILITIES SERVICES	0	15,224	11,510	19,000
TOTAL CONTRACTUAL SERVICES	116,199	108,181	82,603	42,800
5604 IT CHARGES IN-HOUSE	95,200	57,600	59,800	63,000
5605 TELEPHONE SUPPORT	53,730	72,533	39,589	39,600
5606 ELECTRIC	684,092	686,778	580,000	580,000
5607 GAS	30,975	37,530	31,000	31,000
5608 WATER, SEWER, GEOTHERMAL	105,521	118,401	98,000	98,000
5610 COMMUNICATION SHOP	4,300	0	0	0
5612 FLEET CHGS - FUEL	0	6,465	0	0
TOTAL INTERNAL SERVICE CHARGES	973,818	979,307	808,389	811,600
5702 COMPUTER EQUIPMENT	0	1,848	0	0
5704 MISCELLANEOUS EQUIPMENT	1,723	324	0	0
5706 ALTERATIONS & RENOVATIONS	0	14,000	0	0
TOTAL CAPITAL OUTLAY	1,723	16,172	0	0
TOTAL	1,607,855	1,691,439	1,453,057	1,345,700

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.
- 5505 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 EQUIPMENT, 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 (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 382 PARK MAINTENANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	1,182,905	1,330,982	1,072,790	656,800
5012 SPECIAL SALARIES	975	1,200	1,200	1,200
5013 AUTOMOBILE ALLOWANCE	3,300	3,900	4,200	4,500
5014 SALARIES TEMP/PARTTIME	18,558	7,993	34,872	34,900
5015 OVERTIME	3,694	50,517	29,691	25,000
5018 VACATION PAY	2,628	8,990	9,279	0
5026 PERS RETIREMENT	181,078	243,936	230,604	135,300
5027 HEALTH & LIFE INSURANCE	162,622	178,812	161,742	92,000
5028 UNEMPLOYMENT INSURANCE	3,044	3,518	2,886	1,600
5029 MEDICARE	10,760	13,195	12,183	9,600
TOTAL PERSONNEL SERVICES	1,569,564	1,843,043	1,559,447	960,900
5111 MATERIALS & SUPPLIES	125,688	189,738	195,936	128,000
5112 SMALL TOOLS & EQUIPMENT	2,683	4,552	4,661	4,000
5121 ADVERTISING	0	0	0	33,000
5122 DUES & SUBSCRIPTIONS	0	291	0	0
5132 MEETINGS & CONFERENCES	1,270	459	380	500
5133 EDUCATION & TRAINING	1,038	885	320	900
5171 RENTALS	18,239	25,382	17,477	6,400
5172 EQUIPMENT MAINTENANCE	612	3,064	226	1,000
5175 POSTAGE	25	0	0	0
5179 DUMP/WASTE FEES	1,908	0	7,613	1,700
TOTAL MAINTENANCE & OPERATION	151,462	224,371	226,612	175,500
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	235	0
5505 OTHER PROFESSIONAL SERVICES	38,574	62,980	86,493	103,600
5506 LANDSCAPE CONTRACTS	335,912	281,605	124,529	67,000
TOTAL CONTRACTUAL SERVICES	374,486	344,584	211,257	170,600
5601 GARAGE CHARGES	85,988	113,682	117,300	4,100
5612 FLEET CHGS - FUEL	71,763	94,962	76,900	3,000
TOTAL INTERNAL SERVICE CHARGES	157,751	208,644	194,200	7,100
5704 MISCELLANEOUS EQUIPMENT	637	0	1,281	0
5706 ALTERATIONS & RENOVATIONS	0	12,186	30,685	0
TOTAL CAPITAL OUTLAY	637	12,186	31,966	0
TOTAL	2,253,901	2,632,829	2,223,482	1,314,100

BUDGET - JUSTIFICATION

382 PARK MAINTENANCE

001 GENERAL FUND

OBJ JUSTIFICATION

- 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.
- 5121** ADVERTISING FOR VARIOUS PROGRAMS AND PROJECTS
- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 383 RECREATION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	91,066	94,730	55,039	0
5013 AUTOMOBILE ALLOWANCE	3,300	3,900	2,100	0
5014 SALARIES TEMP/PARTTIME	20,639	0	617	0
5026 PERS RETIREMENT	12,931	18,768	9,998	0
5027 HEALTH & LIFE INSURANCE	9,824	9,472	3,774	0
5028 UNEMPLOYMENT INSURANCE	288	247	144	0
5029 MEDICARE	1,674	1,434	838	0
TOTAL PERSONNEL SERVICES	139,721	128,552	72,510	0
5111 MATERIALS & SUPPLIES	0	571	0	0
5132 MEETINGS & CONFERENCES	1,698	1,609	39	0
5171 RENTALS	282	42	0	0
TOTAL MAINTENANCE & OPERATION	1,980	2,222	39	0
5601 GARAGE CHARGES	3,608	511	900	0
5612 FLEET CHGS - FUEL	3,549	336	400	0
TOTAL INTERNAL SERVICE CHARGES	7,157	847	1,300	0
5706 ALTERATIONS & RENOVATIONS	24,500	0	0	0
TOTAL CAPITAL OUTLAY	24,500	0	0	0
TOTAL	173,358	131,621	73,849	0

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 001 GENERAL FUND

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

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	109,052	115,246	116,719	110,900
5014 SALARIES TEMP/PARTTIME	43,249	66,549	62,059	49,200
5015 OVERTIME	0	202	223	0
5018 VACATION PAY	0	1,364	1,364	0
5019 HOLIDAY PAY	0	20	0	0
5026 PERS RETIREMENT	16,602	22,415	25,099	22,800
5027 HEALTH & LIFE INSURANCE	8,726	9,328	9,937	14,000
5028 UNEMPLOYMENT INSURANCE	381	459	451	300
5029 MEDICARE	1,220	1,620	1,601	1,600
TOTAL PERSONNEL SERVICES	179,230	217,202	217,454	198,800
5111 MATERIALS & SUPPLIES	1,319	1,772	1,581	2,000
5122 DUES & SUBSCRIPTIONS	0	156	280	0
5131 MILEAGE	782	795	832	800
5161 INSURANCE PREMIUMS	23,703	22,841	0	26,000
5171 RENTALS	353	272	0	0
5174 PRINTING CHARGES	635	617	544	500
5175 POSTAGE	1,340	1,608	1,963	1,000
TOTAL MAINTENANCE & OPERATION	28,131	28,061	5,200	30,300
5605 TELEPHONE SUPPORT	1,487	1,672	1,000	1,000
5606 ELECTRIC	29,553	25,371	30,000	30,000
5607 GAS	17,971	17,079	10,000	10,000
5608 WATER, SEWER, GEOTHERMAL	25,903	21,050	21,000	21,000
TOTAL INTERNAL SERVICE CHARGES	74,915	65,171	62,000	62,000
TOTAL	282,276	310,434	284,654	291,100

BUDGET - JUSTIFICATION

384 PARKS & RECREATION-C.I.D.

001 GENERAL FUND

OBJ JUSTIFICATION

- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 385 PARKS MEASURE 2

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	0	0	61,571	58,300
5014 SALARIES TEMP/PARTTIME	0	0	70,979	22,500
5015 OVERTIME	0	0	250	800
5026 PERS RETIREMENT	0	0	12,978	12,000
5027 HEALTH & LIFE INSURANCE	0	0	4,336	11,800
5028 UNEMPLOYMENT INSURANCE	0	17	332	100
5029 MEDICARE	0	119	1,929	800
TOTAL PERSONNEL SERVICES	0	136	152,374	106,300
5111 MATERIALS & SUPPLIES	0	7,424	9,656	4,000
5112 SMALL TOOLS & EQUIPMENT	0	7,390	0	0
5131 MILEAGE	0	0	254	600
5132 MEETINGS & CONFERENCES	0	500	0	600
5171 RENTALS	0	-741	0	12,000
5174 PRINTING CHARGES	0	0	205	300
5175 POSTAGE	0	0	13	200
TOTAL MAINTENANCE & OPERATION	0	14,573	10,127	17,700
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	0	20,000
5505 OTHER PROFESSIONAL SERVICES	0	5,060	0	0
TOTAL CONTRACTUAL SERVICES	0	5,060	0	20,000
5702 COMPUTER EQUIPMENT	0	18,544	0	0
5704 MISCELLANEOUS EQUIPMENT	0	11,548	0	0
5706 ALTERATIONS & RENOVATIONS	0	0	0	5,000
TOTAL CAPITAL OUTLAY	0	30,092	0	5,000
TOTAL	0	49,861	162,502	149,000

BUDGET - JUSTIFICATION

385 PARKS MEASURE Z

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 VARIOUS MATERIALS AND SUPPLIES FOR RECREATIONAL ACTIVITIES
- 5131 MILEAGE REIMBURSEMENT TO STAFF FOR TRAVEL BETWEEN CENTERS, CITY HALL, ETC..
- 5132 TRAINING FOR STAFF
- 5171 INTERNET PROVIDER FEES FOR COMMUNITY CENTERS, SPECIAL EVENT EQUIPMENT RENTALS, PORTABLE RESTROOM RENTALS AND SERVICE.
- 5174 PRINTING OF VARIOUS FLYERS, SCHEDULES, ET.
- 5175 POSTAGE FOR VARIOUS MAILINGS AND FEDEX EXPENSES
- 5502 COST RELATED TO USE OF CLASSROOMS AT VALLEY CHRISTIAN SCHOOL FOR RECREATIONAL AND EDUCATIONAL ACTIVITIES.
- 5706 REPAIRS, RENOVATIONS TO FACILITIES AS NEEDED.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 001 GENERAL FUND

DIVISION 386 SENIOR CENTER

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	143,602	154,284	154,674	139,500
5014 SALARIES TEMP/PARTTIME	19,227	27,035	24,177	21,100
5015 OVERTIME	0	183	0	0
5026 PERS RETIREMENT	21,334	28,700	31,099	28,700
5027 HEALTH & LIFE INSURANCE	14,367	13,823	15,543	18,600
5028 UNEMPLOYMENT INSURANCE	407	454	447	300
5029 MEDICARE	2,361	2,634	2,599	2,000
TOTAL PERSONNEL SERVICES	201,299	227,113	228,538	210,200
5111 MATERIALS & SUPPLIES	2,393	3,534	3,514	2,000
5122 DUES & SUBSCRIPTIONS	260	314	280	300
5131 MILEAGE	223	100	339	800
5132 MEETINGS & CONFERENCES	1,782	1,299	0	1,800
5174 PRINTING CHARGES	1,159	2,487	2,555	2,000
5175 POSTAGE	1,083	609	1,169	1,100
5193 GRANT MATCH	71,552	65,241	78,655	82,600
5196 CLASSROOM TRAIN-OCCUPATIONAL	0	6,395	0	0
TOTAL MAINTENANCE & OPERATION	78,452	79,979	86,511	90,600
TOTAL	279,751	307,092	315,050	300,800

BUDGET - JUSTIFICATION

386 SENIOR CENTER

001 GENERAL FUND

OBJ JUSTIFICATION

- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 387 NORTON GYM/GALAXY BALLROOM

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	80,419	82,090	71,935	20,700
5014 SALARIES TEMP/PARTTIME	20,176	27,673	19,989	0
5026 PERS RETIREMENT	11,205	14,761	13,756	4,300
5027 HEALTH & LIFE INSURANCE	8,439	8,833	7,871	2,400
5028 UNEMPLOYMENT INSURANCE	247	276	230	100
5029 MEDICARE	1,432	1,602	1,335	300
TOTAL PERSONNEL SERVICES	121,917	135,236	115,116	27,800
5111 MATERIALS & SUPPLIES	11,919	7,431	2,378	0
5131 MILEAGE	476	99	0	0
5172 EQUIPMENT MAINTENANCE	0	124	0	0
5174 PRINTING CHARGES	337	174	155	0
5175 POSTAGE	280	332	296	0
TOTAL MAINTENANCE & OPERATION	13,012	8,159	2,829	0
5505 OTHER PROFESSIONAL SERVICES	12,094	3,732	3,381	0
TOTAL CONTRACTUAL SERVICES	12,094	3,732	3,381	0
TOTAL	147,024	147,127	121,326	27,800

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 388 COMMUNITY CENTERS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	363,581	353,274	287,237	277,900
5014 SALARIES TEMP/PARTTIME	160,358	267,554	169,896	52,900
5015 OVERTIME	1,144	2,190	275	0
5018 VACATION PAY	0	1,450	2,682	0
5026 PERS RETIREMENT	51,808	69,554	56,904	57,100
5027 HEALTH & LIFE INSURANCE	34,168	37,323	34,388	40,500
5028 UNEMPLOYMENT INSURANCE	1,313	1,707	1,150	700
5029 MEDICARE	6,632	8,831	5,576	4,000
TOTAL PERSONNEL SERVICES	619,004	741,885	558,109	433,100
5111 MATERIALS & SUPPLIES	16,005	12,384	7,398	8,300
5112 SMALL TOOLS & EQUIPMENT	0	0	0	2,300
5121 ADVERTISING	8,400	9,854	70	0
5122 DUES & SUBSCRIPTIONS	0	623	297	300
5131 MILEAGE	293	810	581	500
5132 MEETINGS & CONFERENCES	3,432	4,175	-66	2,000
5172 EQUIPMENT MAINTENANCE	0	0	86	0
5174 PRINTING CHARGES	1,538	908	631	1,300
5175 POSTAGE	482	735	323	800
5193 GRANT MATCH	0	11,667	0	0
TOTAL MAINTENANCE & OPERATION	30,151	41,156	9,319	15,500
5502 PROFESSIONAL/CONTRACTUAL SVCS	82,265	104,473	75,600	0
5505 OTHER PROFESSIONAL SERVICES	91,847	108,520	93,941	110,000
TOTAL CONTRACTUAL SERVICES	174,112	212,993	169,541	110,000
5702 COMPUTER EQUIPMENT	588	0	0	0
5704 MISCELLANEOUS EQUIPMENT	2,698	1,289	0	0
TOTAL CAPITAL OUTLAY	3,286	1,289	0	0
TOTAL	826,553	997,322	736,969	558,600

BUDGET - JUSTIFICATION

388 COMMUNITY CENTERS

001 GENERAL FUND

OBJ JUSTIFICATION

- 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).
- 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.
- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 389 AQUATICS/SPORTS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	90,231	92,859	99,981	91,200
5014 SALARIES TEMP/PARTTIME	120,533	134,128	166,329	106,100
5015 OVERTIME	106	256	0	0
5018 VACATION PAY	0	1,450	1,507	0
5026 PERS RETIREMENT	11,230	16,444	19,012	18,700
5027 HEALTH & LIFE INSURANCE	7,262	7,495	7,740	10,500
5028 UNEMPLOYMENT INSURANCE	527	628	670	200
5029 MEDICARE	3,062	3,648	3,887	1,300
TOTAL PERSONNEL SERVICES	232,951	256,909	299,126	228,000
5111 MATERIALS & SUPPLIES	50,212	15,465	48,266	57,800
5122 DUES & SUBSCRIPTIONS	100	280	4,850	100
5131 MILEAGE	1,415	1,381	628	1,300
5132 MEETINGS & CONFERENCES	1,106	648	0	1,200
5172 EQUIPMENT MAINTENANCE	0	2,400	0	0
5174 PRINTING CHARGES	760	1,021	161	1,600
5175 POSTAGE	416	374	387	1,000
TOTAL MAINTENANCE & OPERATION	54,010	21,569	54,293	63,000
5505 OTHER PROFESSIONAL SERVICES	21,173	12,885	12,616	20,400
TOTAL CONTRACTUAL SERVICES	21,173	12,885	12,616	20,400
TOTAL	308,134	291,362	366,035	311,400

BUDGET - JUSTIFICATION

389 AQUATICS/SPORTS

001 GENERAL FUND

OBJ JUSTIFICATION

- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 391 PARKS OP PHX (NON-MZ)

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	0	0	5,816	0
5014 SALARIES TEMP/PARTTIME	0	0	30,684	0
5026 PERS RETIREMENT	0	0	1,578	0
5027 HEALTH & LIFE INSURANCE	0	0	604	0
5028 UNEMPLOYMENT INSURANCE	0	0	91	0
5029 MEDICARE	0	0	530	0
TOTAL PERSONNEL SERVICES	0	0	39,303	0
5111 MATERIALS & SUPPLIES	0	0	7,908	0
5121 ADVERTISING	0	0	1,631	0
5122 DUES & SUBSCRIPTIONS	0	0	140	0
5131 MILEAGE	0	0	550	0
5132 MEETINGS & CONFERENCES	0	0	60	0
5171 RENTALS	0	0	3,312	0
5174 PRINTING CHARGES	0	0	472	0
5175 POSTAGE	0	0	6	0
5181 OTHER OPERATING EXPENSES	0	0	341	0
TOTAL MAINTENANCE & OPERATION	0	0	14,421	0
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	24,962	0
5505 OTHER PROFESSIONAL SERVICES	0	0	670	0
5507 FACILITIES SERVICES	0	0	2,600	0
TOTAL CONTRACTUAL SERVICES	0	0	28,231	0
5702 COMPUTER EQUIPMENT	0	0	5,045	0
5706 ALTERATIONS & RENOVATIONS	0	0	1,080	0
TOTAL CAPITAL OUTLAY	0	0	6,125	0
TOTAL	0	0	88,081	0