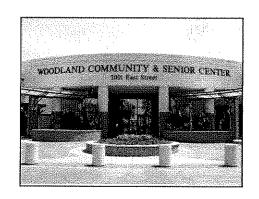
## PARKS AND RECREATION Expenses by Major Category

\$3,681,370 \$36,591 \$1,408,984	\$3,303,923 \$83,591
	***************************************
\$1.408.984	04.040.000
Ψ1, 400,004	\$1,343,962
\$45,608	\$35,667
\$283,541	\$329,779
\$658,694	\$659,750
\$368,656	\$340,738
\$6,483,444	\$6,097,409

Staffing by Department	FY 07 Authorized Positions	FY 08 Authorized Positions	FY 09 Proposed Positions
Administration	9	9	9
Parks	24	24	19
Recreation	7	7	8
Senior Center	2	2	1
Department Total	42	42	37

## PARKS DEPARTMENT BY DIVISION

Summary	Division			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
Division	41	\$1,027,707.12	\$1,377,880.20	\$1,383,164.42
Division	42	\$3,295,697.04	\$3,445,706.69	\$3,171,568.65
Division	43	\$1,044,219.51	\$1,432,740.71	\$1,310,041.81
Division	44	\$240,555.41	\$227,115.93	\$232,634.46
		\$5,608,179	\$6,483,444	\$6,097,409



## PARKS and RECREATION PROGRAMS

Budget Unit	Budget Unit Title	FY 07 Actual	FY 08 Budget	FY 09 Budget
101417410	PARKS & RECREATION ADMIN	\$298,276	\$146,273	\$175,472
101417411	COMMUNITY & SENIOR CENTER	\$452,560	\$1,075,253	\$1,057,116
101417412	PARKS & RECREATION BLDG	\$62,763	\$0	\$0
101417453	PRCS PLAN CHECK	\$7,002	\$10,116	\$13,607
101417454	PARK INSPECTIONS	\$7,047	\$12,206	\$60,564
101418701	RUSSELL RANCH	\$2,166	\$0	\$0
101418703	TOC VILLAGE 1A	\$2,759	\$0	\$0
101418704	TOC VILLAGE 2	\$1,563	\$0	\$0
101418705	SUB 4753 TOC VILLAGE 3	\$593	\$0	\$0
101418706	TOC VILLAGE 4	\$2,737	\$0	\$0
101418707	STONEHAVEN	\$1,466	\$0	\$0
101418708	SUB #4793 BEEGHLY/CENTEX	\$917	\$0	\$0
101418709	MONLEY-CRONIN	\$162	\$0	\$0
101418715	PETROVICH IMPLEMENTATION	\$216	\$0	\$0
101418764	K HOVNANIAN FOUR SEASONS	\$378	\$0	\$0
101418766	SL - REYNEN & BARDIS	\$216	\$0	\$0
101427413	CAMP PACKER CREEK MAINTC	\$15,262	\$16,512	\$2,731
101427419	GENERAL LANDSCAPE MNTCE	\$147,802	\$121,066	\$142,089
101427421	PARKS MAINTENANCE	\$1,911,065	\$1,880,167	\$1,589,487
101427422	HIDDLESON POOL MAINT.	\$71,734	\$96,628	\$87,715
101427423	C. BROOKS SWIM CTR MAINT	\$203,206	\$285,433	\$269,684
101427459	HERITAGE PARK PLAZA	\$16,429	-\$1,903	\$15,139
101437424	HIDDLESON POOL PROGRAMS	\$81,556	\$89,877	\$77,613
101437431	SPECIAL EVENTS	\$0	\$4,000	\$9,000
101437432	YOLANO RECREATION CENTER	\$90,528	\$70,278	\$92,899
101437434	YOUTH RECREATION	\$281,701	\$326,229	\$304,581
101437435	GENERAL RECREATION PROG	\$120,765	\$111,645	\$30,464
101437436	ADULT REC & LEAGUES	\$80,370	\$93,570	\$59,012
101437437	TEEN RECREATION	\$77,603	\$109,951	\$90,083
101437438	CAMP PACKER CREEK	\$5,059	\$10,852	\$0
101437444	C. BROOKS SWIM CNTR-PRGMS	\$158,088	\$178,456	\$194,904
101437445	RED CROSS TRAINING	\$5,380	\$3,262	\$3,262
101437463	COMMUNITY FITNESS CENTER	\$0	\$0	\$188,712
101437464	COMM SPORTS PARK PROGRAMS	\$0	\$0	\$117,886
101437465	COMM SPORTS PARK MAINT	\$0	\$0	\$213
101447441	SENIOR CITIZENS	\$193,733	\$223,490	\$232,634
101447443	SENIOR CENTER BLDG MAINTC	\$46,822	\$3,626	\$0
105437451	AFTER SCHOOL GRANT	\$0	\$0	\$0

## PARKS and RECREATION PROGRAMS

Budget Unit	Budget Unit Title	FY 07 Actual	FY 08 Budget	FY 09 Budget
240427428	CEMETERY MAINTENANCE	\$312,253	\$338,693	\$363,891
241427417	DUBACH PARK MAINTENANCE	\$173,751	\$122,837	\$0
241428450	DUBACH PARK CAPITAL	\$11,578	\$3,436	\$0
253437462	YOUTH CENTER ENTERPRISE	\$0	\$0	\$10,000
356410245	CEMETERY REVITALIZATION	\$2,950	\$0	\$0
381427425	GIBSON RN L&L DIST (PKS)	\$337,331	\$354,799	\$414,516
381427429	PIONEER PRK-GIBSON RN L&L	\$2,138	\$0	\$0
383427427	NORTH PARK L&L DISTRICT	\$25,548	\$22,231	\$15,163
384427426	STRENG PARK PD MNTCE DIST	\$11,681	\$11,284	\$7,035
387427414	WESTWOOD L&L	\$9,640	\$14,582	\$16,099
389427416	SPRINGLAKE L&L	\$46,279	\$179,942	\$248,021
391437465	COMM SPORTS PARK MAINT	\$0	\$0	\$45,679
540410015	COMMUNITY/SENIOR CENTER	\$9,527	\$0	\$0
640410527	SL NEIGHBORHOOD PARK N2	\$1,131	\$0	\$0
640417455	PARKS SLIF	\$137,587	\$132,365	\$76,405
682410425	SL BACKBONE INFRST PACK A	\$35,691	\$1,667	\$0
915437446	SPECIAL INT RECREATION	\$80,823	\$121,140	\$85,733
940437447	RECRATION FOUNDATION	\$137	\$11,536	\$0
940437448	GOALS & MONETARY ALLOCATN	\$0	\$4,635	\$0
940437449	4TH OF JULY SPECIAL EVENT	\$36,042	\$36,720	\$0
940437450	PARK PLAQUES	\$0	\$2,575	\$0
940437452	SENIOR CNTR DONATION PRGM	\$12,310	\$231,750	\$0
940437456	CAMP PACKER CRK SCHOLARSH	\$0	\$515	\$0
940437457	HIDDLESON POOL MAINT FUND	\$0	\$20,600	\$0
940437460	J RODDY MEMORIAL PROGRAM	\$0	\$5,150	\$0
940437468	GOLF TOURNAMENT	\$13,856	\$0	\$0
		\$5,608,179	\$6,483,444	\$6,097,409