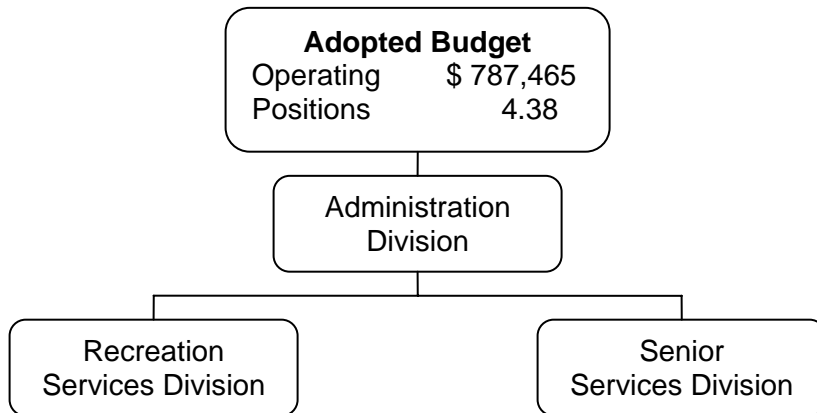
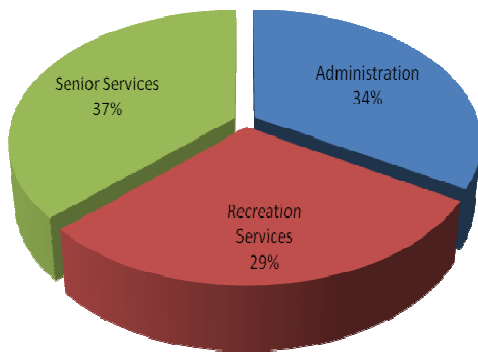


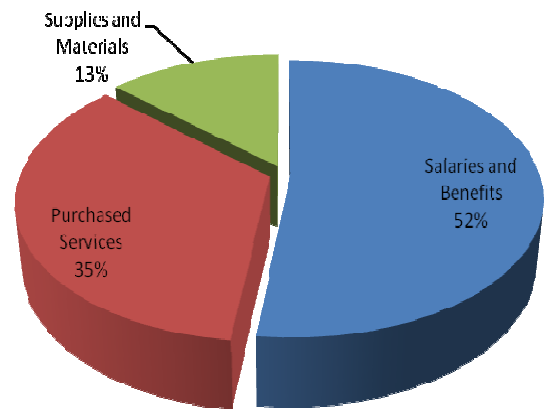
COMMUNITY SERVICES



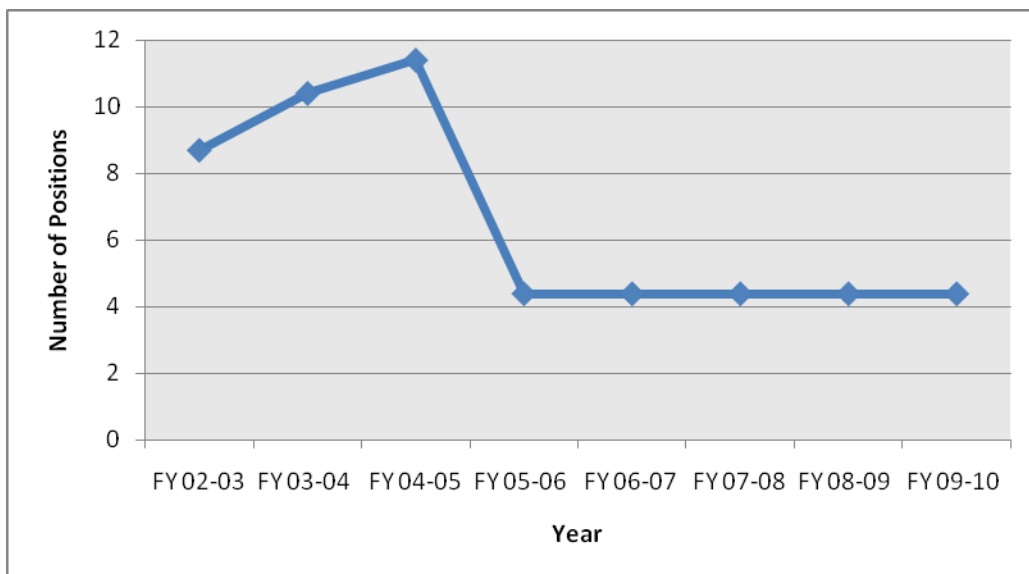
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



COMMUNITY SERVICES

Department Summary

SOURCE

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Charges for Services	9,712	45,217	13,000	16,204	14,600
Grants	102,542	118,248	0	179,274	40,488
10% TOT Community Svcs. Funds	0	0	0	139,188	119,197
Special Revenue Funds	56,413	40,145	0	0	0
TOTAL	168,667	203,610	13,000	334,666	174,285

EXPENDITURES BY DIVISION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Administration	269,927	270,390	263,608	312,241	268,388
Recreation Services	116,393	194,283	143,726	337,469	228,996
Senior Services	201,780	258,379	239,629	310,120	290,081
TOTAL	588,100	723,052	646,963	959,830	787,465

CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	309,285	367,099	406,463	389,613	414,787
Subtotal	309,285	367,099	406,463	389,613	414,787
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	223,283	253,500	146,900	446,258	270,320
Supplies and Materials	52,589	89,381	93,600	119,859	102,358
Capital Expenditures	2,943	13,072	0	4,100	0
Subtotal	278,815	355,953	240,500	570,217	372,678
TOTAL	588,100	723,052	646,963	959,830	787,465
NET GENERAL FUND CONTRIBUTION	419,433	519,442	633,963	625,164	613,180

*OVERHEAD ALLOCATION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Grants	0	0	0	0	0
TOTAL OVERHEAD ALLOCATION	0	0	0	0	0

COMMUNITY SERVICES

Department Summary cont.

AUTHORIZED STRENGTH

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Summary					
Administration	2	2	2	2	2
Recreation Services	1	1	1	1	1
Senior Services	1.38	1.38	1.38	1.38	1.38
TOTAL	4.38	4.38	4.38	4.38	4.38

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Detail					
Community Services Director	1	1	1	1	1
Nutrition Site Supervisor (PT)	0.63	0.63	0.63	0.63	0.63
Office Manager	1	1	1	1	1
Recreation Services Supervisor	1	1	1	1	1
Van Driver (PT)	0.75	0.75	0.75	0.75	0.75
TOTAL	4.38	4.38	4.38	4.38	4.38

COMMUNITY SERVICES

Department Summary

MISSION STATEMENT

To pursue the City-endorsed vision of "Creating Community through people, parks and programs." To strengthen community image and sense of place, protect environmental resources, foster human development, strengthen safety and security, and support economic development, while providing or facilitating the provision of recreational youth development and life enrichment experiences that increase cultural unity, promote health and wellness, and facilitate community problem solving for youth, adults and senior residents.

BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

- Youth and adult activities with the goal of enhancing public safety.
- Youth involvement in Government with the objective of enhancing community engagement.
- City Council committees and appointed bodies support: Support City Council appointed as well as other City Council committees to meet council goals of communication improvement and enhanced community engagement.
- City Council Policy support to improve organizational effectiveness and efficiency.
- Senior programming to enrich the well being of seniors in the community.
- Fund development for new and existing programs.

SIGNIFICANT CHANGES

FY 2008-2009 Adopted to FY 2008-2009 Amended:

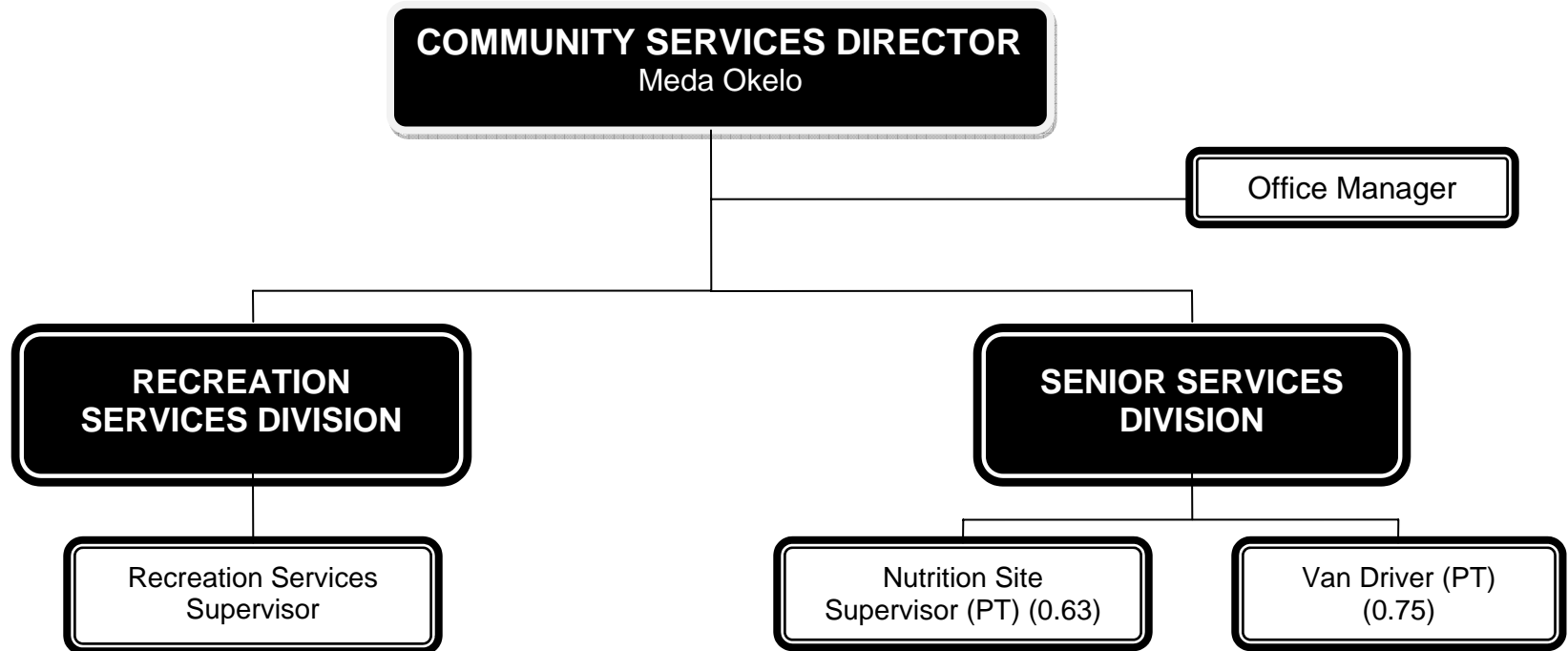
The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$625,164 is a decrease of \$8,799 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$633,936. This slight decrease of -1.4% is not considered a significant change. However, there is a significant increase in projected revenue, which is offset by the significant increase in projected expenditures due to the use of the 10% Transient Occupancy Tax (TOT) and Pre-employment Training Grant to fund a variety of youth programs.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget General Fund Contribution of \$613,180 is a decrease of \$11,984 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$625,164. This slight -2.0% decrease reflects a reduction in the proposed budget for purchased services. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year if necessary and approved. Additionally, it should be noted there was a significant decrease in grant revenue in the adopted budget. However, a reduction in the proposed revenue directly affects the reduction in expenditure as it relates to the availability of grants such as the educational grant and senior shuttle grants being available in FY2008-2009 and not in the 2009-2010 fiscal year. If additional grants are acquired for these programs, both revenue and expenditures will be appropriated upon final approval by the Council to accept and appropriate such funds.

COMMUNITY SERVICES

(Existing Organization)



DB-77

Total FTE: 4.38