

Library & Cultural Services Department



Mission:

The Library & Cultural Services Department provides diverse materials and services to meet the community's personal, cultural, educational, and professional needs. The Library & Cultural Services Department is committed to supporting a lifelong enjoyment of reading, learning, and the arts.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Replace worn Civic Center library furniture and equipment and improve signage and ergonomics to create a "user friendly" atmosphere for users and staff.
- Incorporate public art into redevelopment projects, public facilities, and neighborhoods.

2. Promote a safe and secure community

- Provide diverse programs to users of all ages as an alternative to violence.
- Offer comfortable and attractive interior and exterior public spaces that allow library users to explore their needs and contribute positively to the community.

3. Promote economic vitality

- Develop collaborative programs with educational, cultural, and social institutions, and the business community to promote economic and personal development.
- Increase accessibility of library services and programs to community service and business organizations.
- Increase literacy levels to allow more of the community to participate fully in business, educational, and government institutions.

4. Promote sustainable communities

- Increase access to services and resources that encourage lifelong learning for community members of all ages.
- Offer programs and special events that attract regional participation in educational and cultural activities.
- Provide volunteer opportunities for qualified youth, adults, and seniors.
- Promote out-of-school homework help in-person and online to library and LEAP users to improve education support.

5. Promote effective government

- Satisfy the City government's information needs.
- Assist the community in accessing information about the City of Richmond through technology and training.

Library & Cultural Services Department

Richmond Public Library

Goal

To provide the widest range of library and literacy programs, services, and materials possible to satisfy community need.

Description

The Richmond Public Library offers a diverse range of materials, programs, and exhibits. The library contains special collections such as the African-American Reference and the Richmond Collections. The library's accessibility is increased by the operation of library branches, the Literacy for Every Adult Program (LEAP), and the bookmobile. The library provides computers for the public's access to the Internet, free Wi-Fi and online databases, and maintains a Richmond Public Library website.

2010-11 Supporting Actions

2.24.a Increase the number of items circulated by 10%.

2.24.b Increase attendance in the library by 10%.

2.24.c Increase program participation by expanding the variety, type, and diversity of programs.

2.24.d Increase the amount of non-English material in circulation.

2.24.e Increase the number of users of online resources and the library website by 10%.

2.24.f Increase the number of Homework Help hours per student.

2.24.g Increase the percentage of summer reading program participants who complete the program.

2.24.h Increase the number of high school volunteers.

2.24.i Maintain per resident spending on materials and resources.

2.24.j Increase the number of library card users by 2% each year.

Library & Cultural Services Department

Richmond Public Library

Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.24.a	# of items circulated	199,300	119,542	239,084	262,000
2.24.b	# of library visits	305,300	131,892	263,784	290,162
	# of visits per resident	2.9	0.7	0.9	1.5
2.24.c	# of programs	396	215	323	358
2.24.e	# of increased library open hours per week	94	*	105	N/A
2.24.f	# of Homework Help hours per student	33.00	0.8	1.0	10.00
2.24.g	# of summer reading program participants	1,100	2,083	2,083	2,360
2.24.h	# of high school volunteers	12	8	10	12

Effectiveness

2.24.d	% of non-English materials in circulation	6.0%	3.0%	3.5%	6.0%
2.24.e	% of library database users	10.0%	1.2%	1.2%	7.0%
2.24.g	% of completion rate for summer reading program ages 0-13	100%	55%	55%	80%
	% of completion rate for summer reading program ages 14-18	100%	26%	26%	80%
2.24.j	% of population as registered borrowers	80%	87%	87%	90%

Efficiency

2.24.i	Materials expenditure per resident	\$2.25	\$0.28	\$0.30	\$2.25
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Library & Cultural Services Department

Literacy for Every Adult Program (LEAP)

Goal

To provide a comprehensive literacy program for adults, youth and children who seek to fully function and actively participate in community life.

Description

LEAP provides adults, families, youth and children with classes, workshops, small group instruction and individual tutoring for basic literacy skills, financial literacy, pre-General Educational Development (GED) preparation, California High School Exit Exam (CAHSEE) readiness, and family literacy. LEAP also provides English literacy for second language learners to facilitate full participation in civic life, and computer literacy skills to students of all ages.

2010-11 Supporting Actions

- 2.24.a** Every LEAP student is assessed quarterly to insure appropriate instruction.
- 2.24.b** Increase the number of adults enrolled in the comprehensive pre-GED program to support self-sufficiency among Richmond residents.
- 2.24.c** All tutors receive a minimum of 10 hours of training prior to tutoring students.
- 2.24.d** 80% of all LEAP students obtain, at minimum, one literacy goal while enrolled at LEAP.
- 2.24.e** Increase family literacy support and activities.

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.24.b	# of adults receiving pre-GED and English literacy instruction	800	334	800	800
	# of tutor/learner hours	45,000	18,680	45,000	45,000
2.24.c	# of volunteer training hours to provide support in basic and English literacy services	12	8	12	8
2.24.e	# of families receiving literacy support	90	60	110	70

Effectiveness

2.24.d	% of adults achieving at least one literacy goal	85%	19%	80%	80%
2.24.e	% of families increasing literacy activities in the home	85%	46%	85%	85%

Efficiency

2.24.a	Average cost per LEAP student (including quarterly assessment test)	\$1,091	\$1,207	\$1,100	\$1,100
2.24.c	# of tutoring hours per student to improve at least one reading grade level	100	100	100	100

Library & Cultural Services Department

Arts & Culture Division

Goal

To advise the City in matters concerning artistic and cultural development and increase public art throughout the City. To collaborate with art organizations, artists, businesses, City government, and residents to ensure that the arts are utilized as a tool for both cultural and economic development.

Description

The Arts and Culture Division promotes the development of public art and fine/performing arts in the City of Richmond. The Division assists the City Council and departments in implementing the policies and procedures that facilitate the creation of public art, such as the Capital Improvement Projects Percent for Art program. The Division advocates for and partners with local organizations and artists to provide arts-related services and programs to the community.

2010-11 Supporting Actions

- 2.24.a** Provide public art mini-grant programs to Richmond neighborhoods that offer hands-on experience working with artists to create original works featuring visual and/or performance elements.
- 2.24.b** Identify and secure new grant funds.
- 2.24.c** Solicit volunteers to assist staff in implementing Richmond's Public Art Program.
- 2.24.d** Increase the number of partnerships with arts organizations, educational institutions and groups to provide art programs to youth in the community.
- 2.24.e** Assist in providing more art events in which Richmond's visual and performing artists participate, such as the Arts Pavilion at the Homefront Festival by the Bay featuring Richmond's public art history, artists, art non-profits, WWII exhibits, and more.
- 2.24.f** Use technology to increase the dissemination of arts and culture events and opportunities.
- 2.24.g** Reduce the Division's reliance on general fund monies.
- 2.24.h** Participate in the planning and implementation of the East Bay Cultural Corridor to market the arts.
- 2.24.i** Provide Art Commission development by sending commissioners to national/state conventions.
- 2.24.j** Conduct a survey of Richmond artists for mapping purposes.

Library & Cultural Services Department

Arts & Culture Division

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.24.a	# of public art mini-grants provided to neighborhoods	4	4	4	4
2.24.c	# of volunteer hours	2,500	1,800	3,500	2,500
2.24.d	# of collaborations	24	24	31	24
2.24.e	# of art events	6	1	4	4
2.24.f	# of new public art marketing brochures	1	1	2	1
2.24.h	# of partnering cities on East Bay Cultural Corridor	6	4	4	6
2.24.i	# of arts/culture conferences or conventions	2	1	1	0

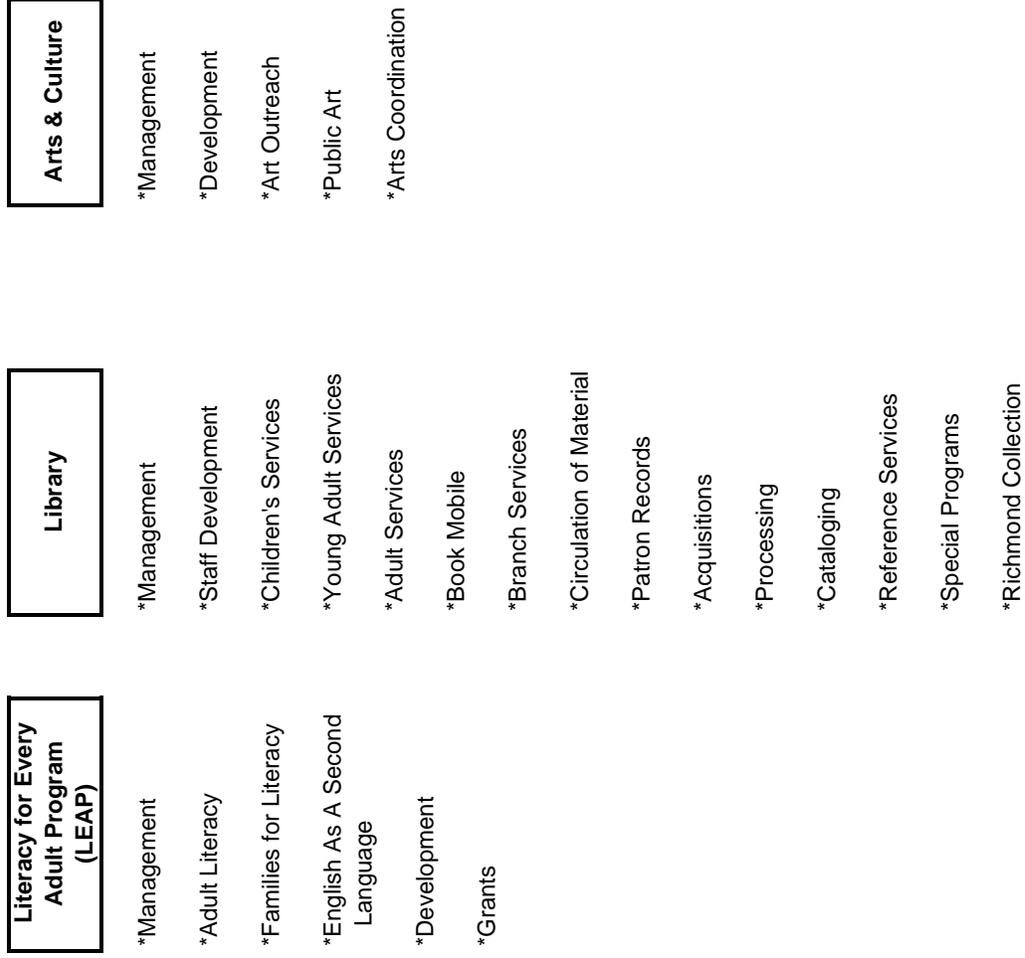
Effectiveness

2.24.a	Average number of artists applying per opportunity	50	20	30	30
2.24.b	New grant funds	2	0	1	2
2.24.d	# of new partnerships	15	15	15	10
2.24.g	# of new public art pieces installed with no new General Fund support	15	62	62	2
2.24.i	# of art commissioners attending conferences	6	6	6	0
2.24.j	# of artists interviewed for mapping project	100	0	40	60

Efficiency

2.24.c	Average dollar amount per grant awarded to department	\$15,000	\$0	\$4,000	\$5,000
2.24.e	Cost per art event	\$10,000	\$15,000	\$15,000	\$1,000

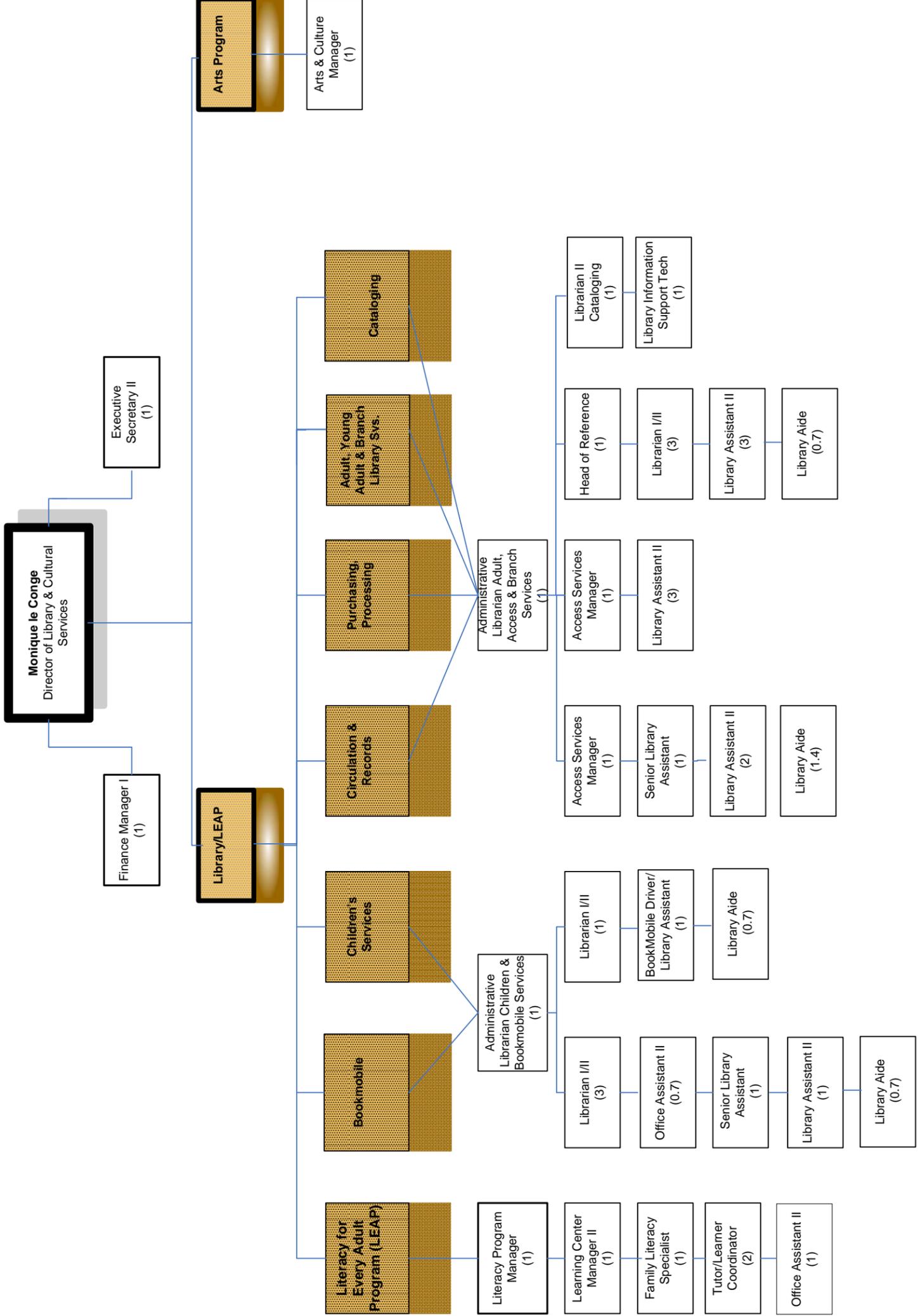
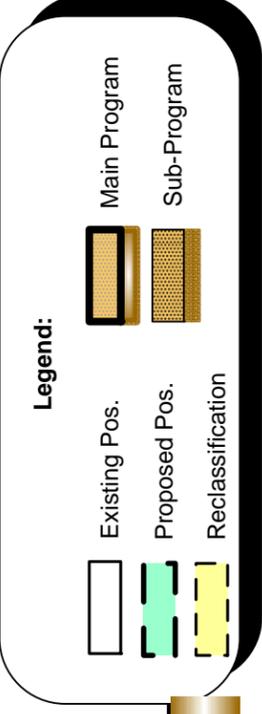
LIBRARY AND CULTURAL SERVICES PROGRAM ORGANIZATIONAL CHART





Library & Cultural Services FY2010-11 Organizational Chart

Existing FTE = 40.2, Adopted FTE = 40.2



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
LIBRARY & CULTURAL SERVICES					
Administrative Librarian	2.0	2.0	2.0	2.0	2.0
Administrative Manager		0.5	0.0	0.0	
Administrative Secretary	1.0	1.0			
Administrative Services Analyst			1.0		
Arts & Culture Manager	1.0	1.0	1.0	1.0	1.0
Book Mobile Driver Library Assistant	1.0	1.0	1.0	1.0	1.0
Budget Analyst II		0.5			
Executive Secretary I				1.0	
Executive Secretary II			1.0	1.0	1.0
Family Literacy Specialist	1.0	1.0	1.0	1.0	1.0
Finance Manager I				1.0	1.0
Head of Reference	1.0	1.0	1.0	1.0	1.0
Learning Center Manager II		1.0	1.0	1.0	1.0
Librarian I/II	12.3	14.3	13.0	13.0	8.0
Library & Cultural Services Director	1.0	1.0	1.0	1.0	1.0
Library Access Services Manager	2.0	2.0	2.0	2.0	2.0
Library Aide (group 1)	1.3	1.7	3.5	3.5	3.5
Library Assistant I/II	9.5	10.9	11.0	11.0	9.0
Library Information Systems Support Technician	1.0	1.0	1.0	1.0	1.0
Literacy Program Manager	1.0	1.0	1.0	1.0	1.0
Office Assistant II		1.7	1.7	0.7	1.7
Senior Library Assistant	2.0	2.0	2.0	2.0	2.0
Volunteer Tutor/Learner Coordinator	1.0	1.0	2.0	2.0	2.0
Total Full-Time Equivalents (FTEs)	38.1	45.6	47.2	47.2	40.2

Library & Cultural Services - 24 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
SOURCES BY FUND						
General Fund-0001	7,237,197	7,144,306	4,818,220	6,217,039	(927,267)	-15%
Capital Outlay Fund-2001	190,000	-	-	-	-	-
Library Fund-1005	163,497	267,170	254,820	192,970	(74,200)	-38%
Impact Fee-2117	52,057	-	14,282	19,050	19,050	100%
Sources Total	7,642,751	7,411,476	5,087,323	6,429,059	(982,417)	-15%
USES BY TYPE						
Salaries	2,969,675	2,958,285	2,268,781	2,797,845	(160,440)	-6%
Benefits	1,520,200	1,753,481	1,129,926	1,322,381	(431,100)	-33%
Professional Services	1,167,896	883,548	417,373	706,006	(177,542)	-25%
Other Operating Expenses	153,912	140,847	103,379	92,236	(48,611)	-53%
Utilities	14,025	20,389	2,866	19,429	(960)	-5%
Equipment & Contract Services	14,482	43,700	6,854	16,200	(27,500)	-170%
Cost Pool	1,594,513	1,473,156	1,104,867	1,485,442	12,286	1%
Asset/Capital Outlay	208,048	138,070	53,277	60,050	(78,020)	-130%
Uses-Operating Expenditure Total	7,642,751	7,411,476	5,087,323	6,499,589	(911,887)	-14%
USES BY ORG CODE						
Administration-01241055	5,719,264	5,357,390	3,859,753	4,849,009	(508,381)	-10%
Reference Services-01242155	180,081	126,052	63,643	106,962	(19,090)	-18%
Access Services-01242255	30,348	91,772	76,347	73,418	(18,354)	-25%
Children's Services-01242755	41,018	25,582	24,900	11,628	(13,954)	-120%
Circulation Services-01242855	141,686	44,375	12,577	32,837	(11,538)	-35%
Extension Services-01242955	12,210	12,140	8,662	18,512	6,372	34%
LEAP General Fund-01243055	596,809	560,062	471,448	528,390	(31,672)	-6%
Public Art-01244055	634,667	716,500	402,876	596,283	(120,217)	-20%
Library Fund (Fines/Fees)-10541055	3,343	50,000	14,660	75,000	25,000	33%
LEAP State Grant-10543055	62,014	164,300	55,597	67,083	(97,217)	-145%
Library Fund (Grants)-10545055	83,827	143,933	52,046	80,467	(63,466)	-79%
Capital Outlay (Library)-20141055	132,302	119,370	44,813	-	(119,370)	-
Impact Fees (Library)-21741055	5,182	-	-	60,000	60,000	100%
TOTAL BUDGET	7,642,751	7,411,476	5,087,323	6,499,589	(911,887)	-14%

Recreation Department



Mission:

The Recreation Department is dedicated to improving the quality of life in Richmond by celebrating the diversity of its residents and building understanding through interactions in its recreation programs, park facilities, and cultural events. The Department is committed to providing the highest quality recreation, parks, programs and services at a good value to our customers.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Maintain a “customer friendly” atmosphere in the community centers for people to recreate and socialize.
- Provide attractive, safe and accessible multi-purpose facilities that promote a positive community image and encourages social, physical and educational benefits.

2. Promote a safe and secure community

- Improve safety and security in the City’s community centers to reduce criminal activities.
- Implement a client/participant attendance tracking system in order to determine if residents’ needs are being met.
- Maintain adequate staffing and volunteers at the community facilities to monitor and provide quality programs.
- Promote and assist cultural understanding and celebrate our growing diversity through recreation programs.

3. Promote economic vitality

- Increase facility rental usage by upgrading facilities to attract and retain resident and business interest.
- Provide quality structured programs, activities, and fee-based classes.

4. Promote sustainable communities

- Encourage all recreation users to recycle at all recreation events, activities, and community and neighborhood centers.
- Convert/upgrade athletic fields, play areas, and outdoor athletic facilities with use of recycled products.

5. Promote effective government

- Expand youth activities and sports programs, recreation programs, and excursions for youth 5 through 17 years old.
- Increase Paratransit services.
- Expand City-wide adult sports activities, tournaments, leagues, and classes.
- Maintain and expand outside collaborative partnerships with human service organizations.
- Expand and upgrade Learning Resource Centers at all community centers to provide educational, academic, and life skills information.

Recreation Department

Goal

To strengthen community image and sense of place through providing excellent recreation programs at the community centers and in the City parks. To enhance the quality of life and build a healthy environment for Richmond residents by offering recreation, parks and arts programs for our diverse community.

Description

The Recreation Department enhances the quality of life for all people living, working and playing in the City of Richmond by offering a variety of recreation services. The Department operates 14 community facilities, numerous parks, playgrounds and sports programs to promote community health and creative alternatives for public leisure time.

2010-11 Supporting Actions

- 2.25.a** Maintain attendance and demographic records of participants through a computerized tracking system.
- 2.25.b** Increase collaborative partnerships with community-based groups and non-profit agencies.
- 2.25.c** Maintain swimming pools at public health rating "A" levels.
- 2.25.d** Increase the number of new programs established
- 2.25.e** Increase program revenue with the ultimate goal of meeting program expenditures.
- 2.25.f** Maximize facility usage and maintain an 80% or more rental rate.
- 2.25.g** Provide life enrichment excursions for all ages.

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.25.a	# of registered participants	50,000	7,034	12,000	12,000
2.25.b	# of collaborative partnerships formed	85	42	50	50
2.25.d	# of new programs established	80	28	28	20
2.25.f	# of scheduled facility rental activities	2,000	1,209	1,700	2,000
2.25.g	# of life enrichment excursions for all ages	190	50	40	30

Effectiveness

2.25.c	% of pools achieving public health rating "A" 100% of the time	70%	50%	70%	70%
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Efficiency

2.25.e	Cost per participant	\$80	\$80	\$80	\$80
	% of cost recovery	25%	25%	25%	25%

Recreation Department

Paratransit Division

Goal

To provide safe and reliable curb-to-curb transportation for community members who are seniors (over 65) and/or who have physical challenges in order to improve access to community services and activities, to decrease social isolation, and to increase the ability to live independently in the community. Also, to increase funding revenue streams such as becoming a Medi-CAL Non-Emergency Medical Transportation Provider and pursuing Section 5310 grants to replace an aging fleet and upgrade technology.

Description

The Paratransit Division provides quality, low-cost transportation services to seniors and physically challenged individuals that reside in Richmond and the unincorporated areas of North Richmond, Rollingwood, East Richmond Heights, Kensington and El Sobrante. The Division offers the following programs: demand response transportation services, individual trips, group trips, special purpose group tours, shuttle services, nutrition site transportation and subsidized taxi transportation.

2010-11 Supporting Actions

- 2.25.a** Increase the number of passengers to three per service hour.
- 2.25.b** Reduce the number of accidents per 25,000 miles.
- 2.25.c** Decrease the number of vehicles in the fleet that are over five years old.
- 2.25.d** Ensure Paratransit vehicles comply with the California Department of Transportation and the California Highway Patrol criteria.
- 2.25.e** Ensure passenger needs are being met through a regular survey process that measures participant satisfaction with Paratransit services.
- 2.25.f** Increase the number of registered passengers.
- 2.25.g** Ensure passengers are picked up on time.
- 2.25.h** Increase the number of passenger trips provided.
- 2.25.i** Decrease the number of cancellations, no-shows, and denials.

Recreation Department

Paratransit Division

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.25.a	# of passengers per hour per vehicle	3	1.5	2	3
2.25.b	# of accidents per 25,000 miles	0	1	0	0
2.25.c	# of vehicles older than five years	5	9	9	2
2.25.f	# of passengers registered	4,000	3,206	3,300	3,500
2.25.h	# of passenger trips provided	21,000	8,665	18,000	20,000
2.25.i	# of no-shows	60	342	700	600
	# of denials	50	38	70	100
	# of cancellations	110	181	600	500

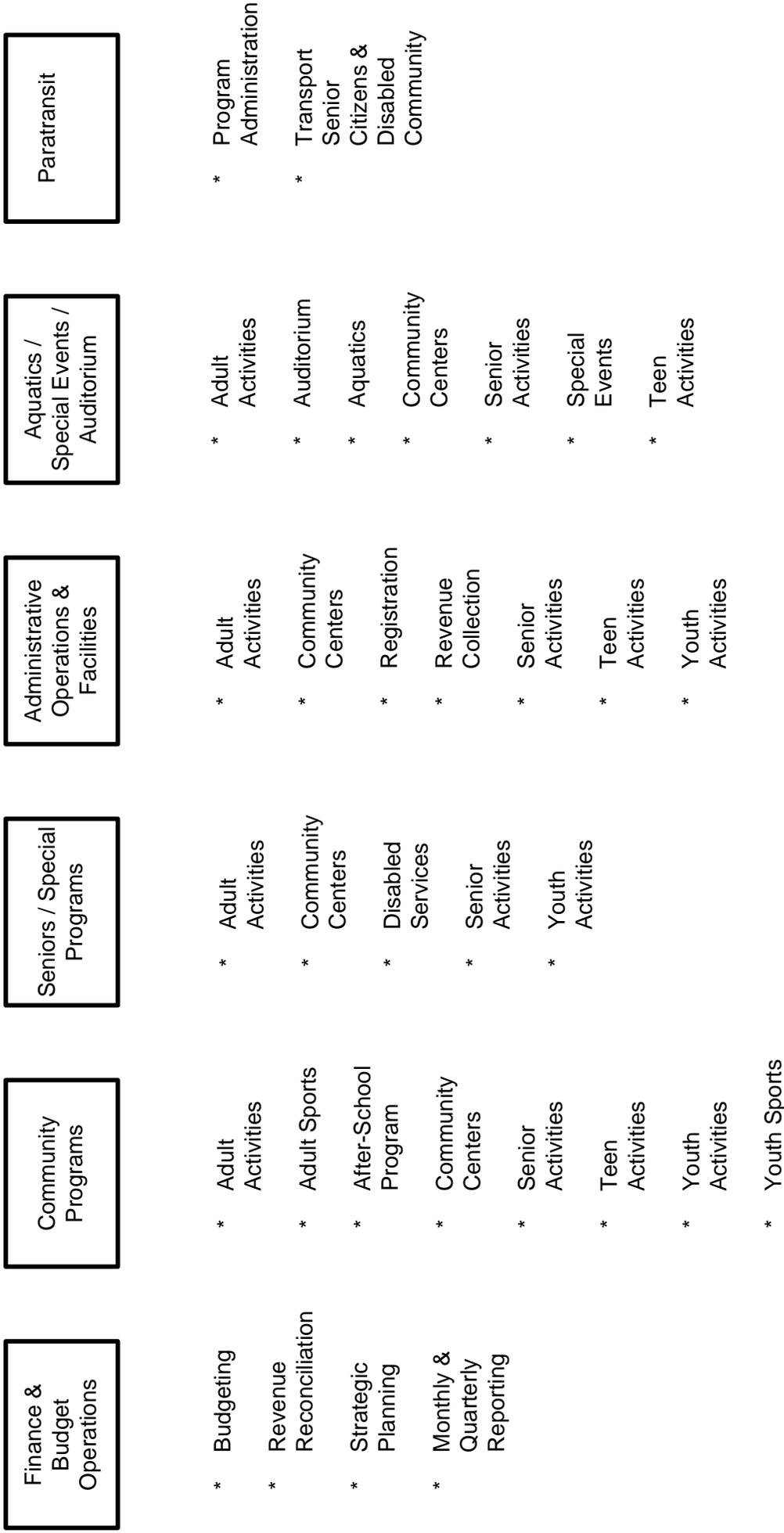
Effectiveness

2.25.d	% of vehicles inspected to ensure compliance	100%	100%	100%	100%
2.25.e	% of passengers satisfied with Paratransit services	100%	100%	100%	100%
2.25.g	% of passengers picked up on time (within 20-minute window)	100%	100%	100%	100%

Efficiency

2.25.h	Average number of trips per day per driver	15	10	15	15
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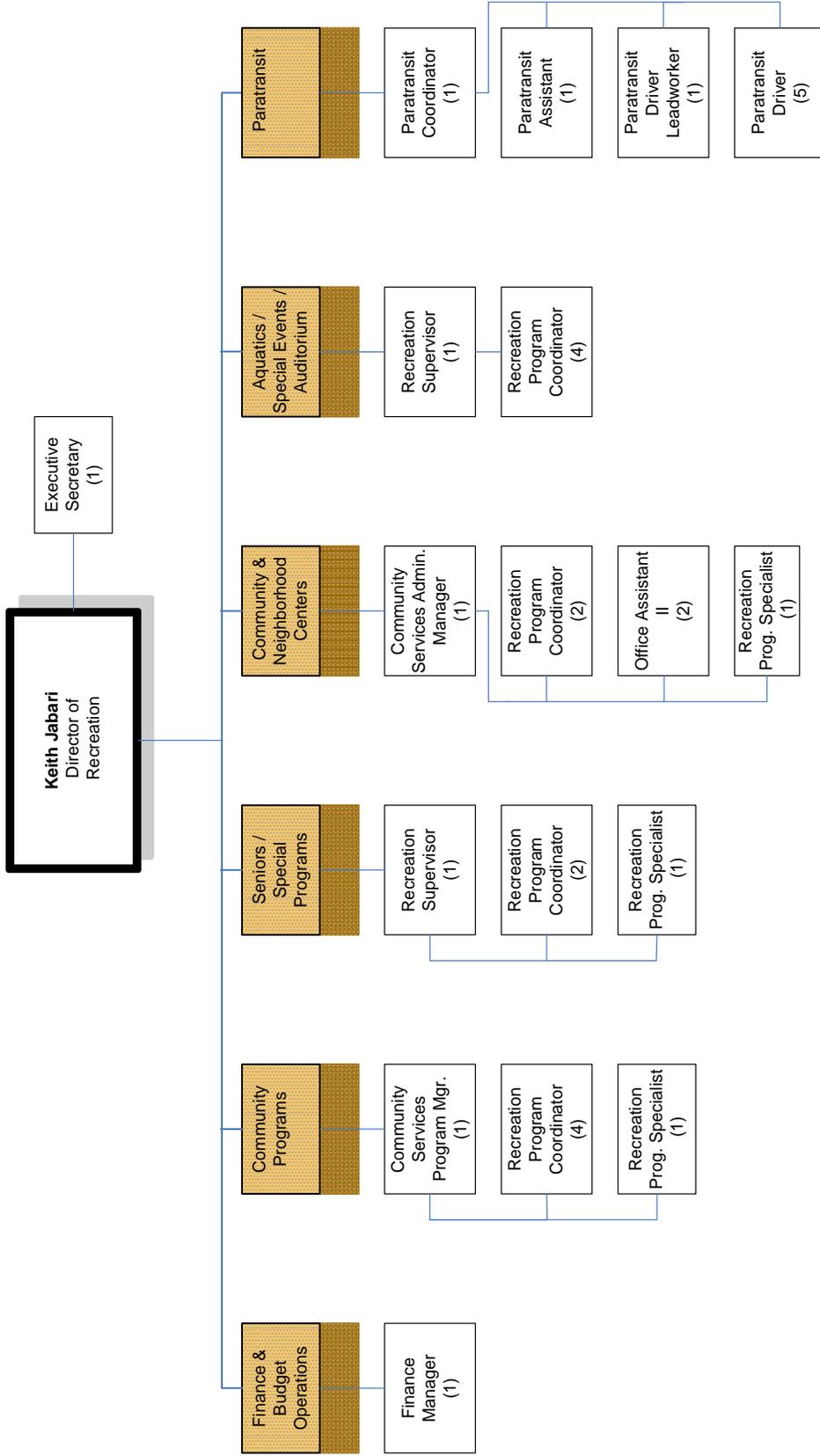
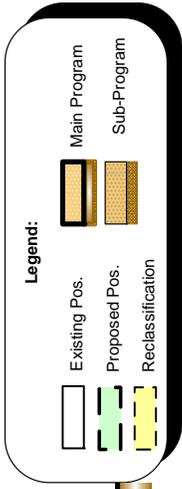
RECREATION DEPARTMENT PROGRAM ORGANIZATIONAL CHART





Recreation Department
 FY2010-11 Organizational Chart

Existing FTE = 47.8, Adopted FTE = 32



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
RECREATION DEPARTMENT					
Lib & Community Services Administrative Manager	1.0	0.5	0.5	1.0	1.0
Administrative Secretary	1.0	1.0			
Aquatic Lifeguard	10.5	10.5	10.5		
Aquatics Specialist	1.0	1.0	1.0		
Auditorium Aide	3.2	3.2	3.2	3.2	
Budget Analyst II	1.0	0.5	0.5		
Community Services Program Manager	4.0	4.0	4.0	3.0	1.0
Executive Secretary II			1.0	1.0	1.0
Finance Manager I				1.0	1.0
Office Aide			1.0		
Office Assistant II	3.0	3.0	3.0	3.0	2.0
Paratransit Assistant	2.0	1.0	1.0	1.0	1.0
Paratransit Coordinator	1.0	1.0	1.0	1.0	1.0
Paratransit Driver	10.0	9.0	8.0	8.0	5.0
Paratransit Driver Leadworker	1.0	1.0	1.0	1.0	1.0
Recreation Director		1.0	1.0	1.0	1.0
Recreation Program Coordinator	17.0	17.0	15.0	13.0	12.0
Recreation Program Leader	16.5	13.0	12.0		
Recreation Program Specialist	9.7	9.7	9.7	4.8	3.0
Recreation Supervisor	2.0	2.0	2.0	2.0	2.0
Total Full-Time Equivalent (FTEs)	83.9	78.4	75.4	44.0	32.0
[1] Reduction in FTE due to elimination of listing part-time staff					

Recreation Department-25 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual	FY2010-11 Proposed	\$ Chg From FY2009-10	% Chg From FY2009-10
Thru March-2010						
SOURCES BY FUND						
General Fund-0001	7,619,651	7,365,950	5,023,313	6,088,051	(1,277,899)	-21%
Recreation Revenue	540,620	500,868	702,572	700,000	199,132	28%
Paratransit Fund-1003	1,052,905	1,152,936	378,573	1,507,797	354,861	24%
Outside Funded Grants-1006		4,150	4,150		(4,150)	-
General Capital Fund-2001	120,000				-	-
Impact Fee-Comm/Aquatic Fund-2115	28,966		11,452	15,269	15,269	100%
Sources Total	9,362,142	9,023,904	6,120,060	8,311,117	(712,787)	-9%
USES BY TYPE						
Salaries	3,263,846	3,221,047	2,404,913	3,416,889	195,842	6%
Benefits	1,544,398	1,653,476	1,089,843	1,069,953	(583,523)	-55%
Professional Services	232,156	345,021	141,431	349,251	4,230	1%
Other Operating Expenses	585,161	283,268	99,245	121,666	(161,602)	-133%
Utilities	14,071	17,534	6,557	13,500	(4,034)	-30%
Equipment & Contract Services	175,985	127,728	55,130	15,745	(111,983)	-711%
Cost Pool	3,234,325	2,889,433	2,167,074	2,886,504	(2,929)	0%
Asset/Capital Outlay	312,200	486,397	155,867	491,387	4,990	1%
Uses-Operating Expenditure Total	9,362,142	9,023,904	6,120,060	8,364,895	(659,009)	-8%
USES BY ORG CODE						
Administration-01251051	7,383,909	6,415,977	4,786,151	6,320,232	(95,745)	-2%
Youth Sports-01252551	12,195	29,800	20,247	23,840	(5,960)	-25%
Adult Sports-01252651		22,000	7,027	17,600	(4,400)	-25%
Youth Activity-01252751		30,050	6,182	24,040	(6,010)	-25%
USTA Tennis-01252951	974	5,513	4,675	4,000	(1,513)	-38%
Booker T Anderson Comm Ctr-01253251		13,250	11,057	13,240	(10)	0%
Martin Luther King Jr Comm Ctr-01253351		6,600	5,379		(6,600)	-
Nevin Comm Ctr-01253451		13,200	5,914	10,560	(2,640)	-25%
Shields Reid Comm Ctr-01253551		11,900	2,975	9,520	(2,380)	-25%
Pt Richmond Comm Ctr-01253651		9,200	3,810	7,360	(1,840)	-25%
Recreation Complex-01253751		20,000	4,420	16,000	(4,000)	-25%
Parchester Comm Ctr-01253851		10,300	895	8,240	(2,060)	-25%
May Valley Comm Ctr-01253951		10,425	6,573	8,340	(2,085)	-25%
Special Events-01254551	110,000	69,950	53,691	71,800	1,850	3%
Recreation (DPRC)-01254651	191,155	191,378	155,165	152,892	(38,486)	-25%
Senior Center-01254751		6,100	3,304	4,880	(1,220)	-25%
Senior Center Annex-01254851		2,835	1,007	2,267	(568)	-25%
Aquatics-01256051	79,682	13,050	5,713	10,440	(2,610)	-25%
Convention Ctr-01257051	111,385	514,286	103,673	32,800	(481,486)	-1468%
Plunge-01259051		75,000		50,000	(25,000)	-50%
Paratransit Operations-10355051	1,150,672	1,153,011	840,155	1,551,844	398,833	26%
Outside Funded Grant-Recreation-10651051		4,150	4,026		(4,150)	-
Capital Outlay-Recreation Div-20151051	62,031	37,610	9,200		(37,610)	-
Impact Fee - Comm/Aquatic-21551051	260,139	358,319	78,821	25,000	(333,319)	-1333%
TOTAL BUDGET	9,362,142	9,023,904	6,120,060	8,364,895	(659,009)	-8%

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