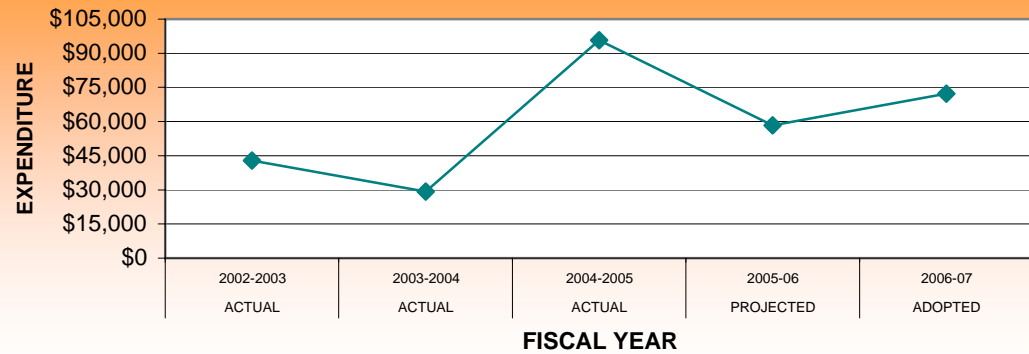


**TOWN of  
PORTOLA VALLEY**  
2006-07 BUDGET WORKSHEET



**Parks Operations**



Account Description/Activity	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	BUDGET 2005-06	PROJECTED 2005-06	ADOPTED 2006-07	ACCOUNT CODES
<b>1 Parks and Fields Maintenance</b> Maintenance cost for all Town-owned playing fields and parks. Rossotti Field maintenance standard increases cost.	39,879	25,025	90,724	67,105	52,600	66,500	05-58-4240
<b>2 Portable Lavatories</b> Portables at both Rossotti and Ford playing fields; increase in monthly charge.			2,004	5,000	5,000	5,000	05-58-4244
<b>3 Special Event Insurance</b> Insurance to cover classes held at Town Center or TC leased facilities.	2,983	4,243	2,993	3,000	672	700	05-58-4338
<b>Sub-Total</b>	<b>42,862</b>	<b>29,268</b>	<b>95,722</b>	<b>75,105</b>	<b>58,272</b>	<b>72,200</b>	