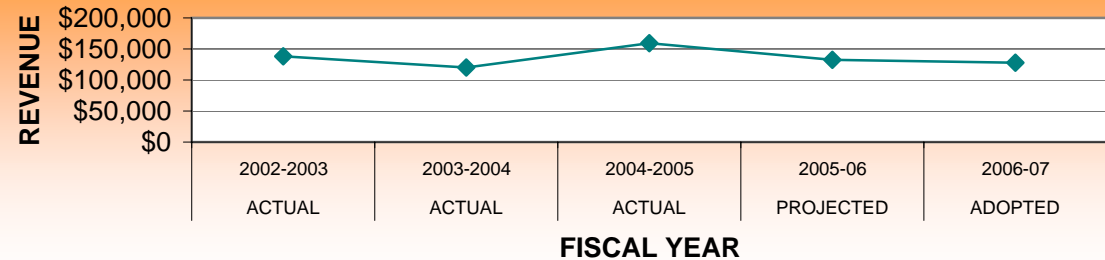


TOWN of PORTOLA VALLEY

2006-07 BUDGET WORKSHEET



Parks & Recreation



Account Description/Activity		ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	BUDGET 2005-06	PROJECTED 2005-06	ADOPTED 2006-07	ACCOUNT NUMBER
1	Lease Income - Parks	8,337	8,061	9,199	9,200	9,223	9,225	05-18-3100
	Lease of Town property for private uses. Alpine Inn Parking Lot / Ladera Oaks.							
2	Long Term Field Use	11,850	10,699	20,190	22,000	29,865	25,365	05-18-3102
	Use fees charged to organized sports leagues for the use of Town fields. TC construction will have an impact on adult softball league revenues in 2006/07.							
3	Annual Community Events							
	Town Picnic	783	2,356	2,274	2,000	2,388	2,000	05-18-3104
	Blues and Barbecue	55,598	53,792	89,699	50,000	81,478	80,000	05-18-3106
	Class Fees	37,597	34,682	26,510				05-18-3110
	<i>This item has been moved to Town Center Revenues.</i>							
4	Field Activity Fees	21,744	8,918	8,694	10,000	9,500	9,500	05-18-3112
	Revenue stream stemming from activities of Adult Soccer.							
5	Teen Committee	2,108	1,688	2,927	2,000	0	1,800	05-18-3114
	Revenue from teen events and dances.							
	Sub-Total	138,017	120,195	159,492	95,200	132,454	127,890	