PARKS & RECREATION Administration

Beginning fiscal year 2008-2009, the Parks & Recreation Fund has been "folded into" the General Fund. Refer to General Fund Organization Set #01-17-001 to see the 2009 Proposed Budget.

Budget Document Report

34 - PARKS & RECREATION FUND

| • | | | | 34 - PARKS & RECREATION FUND | | | |
|--|--|--|--|---|--|--|--|
| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | 1 | Department :01 - ADMINISTRATION Section :N/A Program :N/A | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 200 ADOPTEI BUDGE |
| | the half on the constant of the constant of the | en er er er en | The second of the second secon | REQUIREMENTS | the constraint the transfer of the constraint of | A COLUMN SECULO DE LA COLUMN AND DE PARTICIPA DE LA COLUMN DE LA COLUM | The second of the second pages cape |
| The control of the co | MOVED that a strip fill are a first a recommendation recommendation of the strip fill and strip fill are a strip fill and strip fill and strip fill are a strip fill and strip fill and strip fill are a strip fill are a strip fill and strip fill are a strip fill are a strip fill are a strip fill and strip fill are a strip fill a | eromente e commune de la companya yang grapaga y | tille for vill til eftere skommer menne sem med av manne | PERSONAL SERVICES | Obstantialett (APO) - Utakir kolominet anabb protes, alm billi kalaksiya | or history respectively, and respectively. The control of the second of | 1 1 17 , 166 61 10000000 KOOK 1 K 1 1 1 1 100000 Ab. A |
| 0 | 0 | 0 | 7000 | Salaries & Wages | 0 | 0 | 0 |
| 85,132 | 91,799 | 94,226 | 7000-05 | Salaries & Wages - Regular Full Time | 0 | 0 | C |
| 0 | 0 | 0 | 7300 | Fringe Benefits | 0 | 0 | 0 |
| 6,120 | 6,676 | 7,208 | 7300-07 | Fringe Benefits - FICA - History | 0 | 0 | 0 |
| 20,593 | 22,206 | 21,672 | 7300-15 | Fringe Benefits - PERS - OPSRP - IAP | 0 | 0 | 0 |
| 10,808 | 10,808 | 12,588 | 7300-20 | Fringe Benefits - Medical Insurance | 0 | 0 | 0 |
| 69 | 69 | 69 | 7300-25 | Fringe Benefits - Life Insurance | 0 | 0 | C |
| 452 | 451 | 537 | 7300-30 | Fringe Benefits - Long Term Disability | 0 | 0 | C |
| 1,203 | 1,452 | 1,573 | 7300-35 | Fringe Benefits - Workers' Compensation Insurance | 0 | 0 | C |
| 124,378 | 133,461 | 137,873 | The state of the s | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| | | | | MATERIALS AND SERVICES | | | |
| 15,418 | 18,386 | 18,500 | 7520 | Public Notices & Printing | 0 | 0 | 0 |
| 43 | 235 | 200 | 7540 | Employee Development | 0 | 0 | C |
| 878 | 1,060 | 2,000 | 7550 | Travel & Education | 0 | 0 | C |
| 221 | 281 | 300 | 7590 | Vehicle & Equipment Fuel | 0 | 0 | C |
| 800 | 800 | 900 | 7610 | Insurance | 0 | 0 | C |
| 1,174 | 1,248 | 1,250 | 7620 | Telecommunications | 0 | 0 | C |
| 2,913 | 4,399 | 4,500 | 7660 | Materials & Supplies | 0 | 0 | C |
| 547 | 621 | 5,950 | 7750 | Professional Services | 0 | 0 | C |
| 0 | 0 | 0 | 7830 | Computer M&S Charges - IS Fund | 0 | 0 | c |
| 857 | 989 | 1,283 | 7830-98 | Computer M&S Charges - IS Fund - Computer Services | 0 | 0 | 0 |
| 752 | 2,194 | 332 | 7830-99 | Computer M&S Charges - IS Fund - Computer M&S Equipment | 0 | 0 | 0 |
| 23,603 | 30,213 | 35,215 | | TOTAL MATERIALS AND SERVICES | 0 | 0 | 0 |
| 147,981 | 163,675 | 173,088 | | TOTAL REQUIREMENTS | 0 | 0 | 0 |
| | The second of the second of the second | | | | | <u>-</u> | • |