



**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

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :01 - ADMINISTRATION Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
0	0	0	7000	Salaries & Wages	0	0	0
85,132	91,799	94,226	7000-05	Salaries & Wages - Regular Full Time	0	0	0
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	0
452	451	537	7300-30	Fringe Benefits - Long Term Disability	0	0	0
1,203	1,452	1,573	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
124,378	133,461	137,873		<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>							
15,418	18,386	18,500	7520	Public Notices & Printing	0	0	0
43	235	200	7540	Employee Development	0	0	0
878	1,060	2,000	7550	Travel & Education	0	0	0
221	281	300	7590	Vehicle & Equipment Fuel	0	0	0
800	800	900	7610	Insurance	0	0	0
1,174	1,248	1,250	7620	Telecommunications	0	0	0
2,913	4,399	4,500	7660	Materials & Supplies	0	0	0
547	621	5,950	7750	Professional Services	0	0	0
0	0	0	7830	Computer M&S Charges - IS Fund	0	0	0
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		<u>TOTAL MATERIALS AND SERVICES</u>	0	0	0
147,981	163,675	173,088		<u>TOTAL REQUIREMENTS</u>	0	0	0