



**PARKS & RECREATION  
Park Maintenance**



**Beginning fiscal year 2008-2009, the Parks & Recreation Fund has been “folded into” the General Fund. Refer to General Fund Organization Set #01-19 to see the 2009 Proposed Budget for Park Maintenance.**

Budget Document Report

**34 - PARKS & RECREATION FUND**

Department :49 - PARK MAINTENANCE - HISTORY  
 Section :N/A  
 Program :N/A

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
<b>RESOURCES</b>							
<b><u>INTERGOVERNMENTAL</u></b>							
0	21,084	65,000	4545	Federal FEMA Grant	0	0	0
0	21,084	65,000		<b><u>TOTAL INTERGOVERNMENTAL</u></b>	0	0	0
<b><u>MISCELLANEOUS</u></b>							
0	0	0	6430	Donations - Park Maintenance	0	0	0
1,787	394	0	6600	Other Income	0	0	0
0	5,623	0	6600-05	Other Income - Workers' Comp Reimbursement	0	0	0
1,787	6,017	0		<b><u>TOTAL MISCELLANEOUS</u></b>	0	0	0
1,787	27,101	65,000		<b><u>TOTAL RESOURCES</u></b>	0	0	0

Budget Document Report

34 - PARKS & RECREATION FUND

Department :49 - PARK MAINTENANCE - HISTORY  
 Section :N/A  
 Program :N/A

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
<b>REQUIREMENTS</b>							
<b><u>PERSONAL SERVICES</u></b>							
0	0	0	7000	Salaries & Wages	0	0	0
194,916	208,522	221,198	7000-05	Salaries & Wages - Regular Full Time	0	0	0
0	0	0	7000-10	Salaries & Wages - Regular Part Time	0	0	0
43,445	53,783	58,500	7000-15	Salaries & Wages - Temporary	0	0	0
2,058	1,923	3,000	7000-20	Salaries & Wages - Overtime	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
17,436	19,482	22,013	7300-07	Fringe Benefits - FICA - History	0	0	0
45,915	53,195	58,447	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
30,464	30,185	39,900	7300-20	Fringe Benefits - Medical Insurance	0	0	0
351	345	345	7300-25	Fringe Benefits - Life Insurance	0	0	0
1,117	1,178	1,261	7300-30	Fringe Benefits - Long Term Disability	0	0	0
9,633	12,388	13,642	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
1,829	2,234	6,000	7300-40	Fringe Benefits - Unemployment	0	0	0
<b>347,164</b>	<b>383,235</b>	<b>424,306</b>		<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MATERIALS AND SERVICES</u></b>							
198	535	750	7530	Safety Training/OSHA	0	0	0
234	231	400	7540	Employee Development	0	0	0
3,727	3,245	4,500	7550	Travel & Education	0	0	0
16,146	17,445	19,000	7590	Vehicle & Equipment Fuel	0	0	0
25,167	25,728	28,500	7600	Electric & Natural Gas	0	0	0
15,300	19,700	19,300	7610	Insurance	0	0	0
2,443	3,338	2,500	7620	Telecommunications	0	0	0
1,260	1,296	1,300	7650	Janitorial	0	0	0
26,062	14,857	21,000	7660	Materials & Supplies	0	0	0
0	0	0	7720	Repairs & Maintenance	0	0	0
0	0	0	7720-08	Repairs & Maintenance - Building Repairs	0	0	0
2,228	6,428	5,500	7720-10	Repairs & Maintenance - Building Maintenance	0	0	0

Budget Document Report

**34 - PARKS & RECREATION FUND**

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :49 - PARK MAINTENANCE - HISTORY Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7720-12 Repairs & Maintenance - Grounds	0	0	0
30,993	20,401	31,500	7720-14 Repairs & Maintenance - Vehicles	0	0	0
48,162	65,589	90,000	7720-26 Repairs & Maintenance - Park Maintenance	0	0	0
961	946	1,350	7750 Professional Services	0	0	0
0	0	0	7780 Contract Services	0	0	0
125,452	128,448	185,000	7780-15 Contract Services - Park Maintenance	0	0	0
0	0	0	7800 M & S Equipment	0	0	0
4,781	8,869	5,000	7800-39 M & S Equipment - Parks	0	0	0
0	0	2,000	7800-42 M & S Equipment - Shop	0	0	0
0	0	1,500	7800-45 M & S Equipment - Safety	0	0	0
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
2,142	3,293	4,273	7830-98 Computer M&S Charges - IS Fund - Computer Services	0	0	0
1,880	11,693	1,106	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment	0	0	0
<b>307,134</b>	<b>332,040</b>	<b>424,479</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL OUTLAY</u></b>						
66,131	9,314	0	8710 Equipment	0	0	0
22,543	19,823	0	8850 Vehicles	0	0	0
0	0	0	9300 Park Improvements	0	0	0
0	0	150,000	9300-05 Park Improvements - Play Equipment	0	0	0
<b>88,674</b>	<b>29,138</b>	<b>150,000</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>742,972</b>	<b>744,413</b>	<b>998,785</b>	<b>TOTAL REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>