



**PARKS & RECREATION
Administration**



As of fiscal year 2008-2009, the Parks & Recreation Fund was “folded into” the General Fund. Refer to General Fund Organization Set #01-17-001 to see the 2010 Proposed and 2009 Amended Budgets.

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| 2007 ACTUAL | 2008 ACTUAL | 2009 AMENDED BUDGET | Department :01 - ADMINISTRATION Section :N/A Program :N/A | 2010 PROPOSED BUDGET | 2010 APPROVED BUDGET | 2010 ADOPTED BUDGET | |
|--------------------------------------|----------------|---------------------------|---|--|----------------------------|---------------------------|----------|
| REQUIREMENTS | | | | | | | |
| <u>PERSONAL SERVICES</u> | | | | | | | |
| 0 | 0 | 0 | 7000 | Salaries & Wages | 0 | 0 | 0 |
| 91,799 | 94,220 | 0 | 7000-05 | Salaries & Wages - Regular Full Time | 0 | 0 | 0 |
| 0 | 0 | 0 | 7300 | Fringe Benefits | 0 | 0 | 0 |
| 6,676 | 6,861 | 0 | 7300-07 | Fringe Benefits - FICA - History | 0 | 0 | 0 |
| 22,206 | 21,350 | 0 | 7300-15 | Fringe Benefits - PERS - OPSRP - IAP | 0 | 0 | 0 |
| 10,808 | 12,593 | 0 | 7300-20 | Fringe Benefits - Medical Insurance | 0 | 0 | 0 |
| 69 | 69 | 0 | 7300-25 | Fringe Benefits - Life Insurance | 0 | 0 | 0 |
| 451 | 451 | 0 | 7300-30 | Fringe Benefits - Long Term Disability | 0 | 0 | 0 |
| 1,452 | 1,732 | 0 | 7300-35 | Fringe Benefits - Workers' Compensation Insurance | 0 | 0 | 0 |
| 133,461 | 137,276 | 0 | <u>TOTAL PERSONAL SERVICES</u> | | 0 | 0 | 0 |
| <u>MATERIALS AND SERVICES</u> | | | | | | | |
| 18,386 | 16,770 | 0 | 7520 | Public Notices & Printing | 0 | 0 | 0 |
| 235 | 42 | 0 | 7540 | Employee Development | 0 | 0 | 0 |
| 1,060 | 780 | 0 | 7550 | Travel & Education | 0 | 0 | 0 |
| 281 | 78 | 0 | 7590 | Fuel - Vehicle & Equipment | 0 | 0 | 0 |
| 800 | 900 | 0 | 7610 | Insurance | 0 | 0 | 0 |
| 1,248 | 1,172 | 0 | 7620 | Telecommunications | 0 | 0 | 0 |
| 4,399 | 2,875 | 0 | 7660 | Materials & Supplies | 0 | 0 | 0 |
| 621 | 4,704 | 0 | 7750 | Professional Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 7830 | M & S Computer Charges - IS Fund | 0 | 0 | 0 |
| 989 | 1,283 | 0 | 7830-98 | M & S Computer Charges - IS Fund - Computer Services | 0 | 0 | 0 |
| 2,194 | 332 | 0 | 7830-99 | M & S Computer Charges - IS Fund - Computer M&S Equipment | 0 | 0 | 0 |
| 30,213 | 28,938 | 0 | <u>TOTAL MATERIALS AND SERVICES</u> | | 0 | 0 | 0 |
| 163,675 | 166,214 | 0 | <u>TOTAL REQUIREMENTS</u> | | 0 | 0 | 0 |