



**PARKS & RECREATION  
Park Maintenance**



**As of fiscal year 2008-2009, the Parks & Recreation Fund was “folded into” the General Fund as a separate department. Refer to Organization Set #01-19 to see the 2010 Proposed and 2009 Amended Budgets.**

Budget Document Report

**34 - PARKS & RECREATION FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :49 - PARK MAINTENANCE - HISTORY Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>INTERGOVERNMENTAL</u></b>						
21,084	70,977	0	4545 Federal FEMA Grant	0	0	0
<b>21,084</b>	<b>70,977</b>	<b>0</b>	<b><u>TOTAL INTERGOVERNMENTAL</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MISCELLANEOUS</u></b>						
0	300	0	6430 Donations - Park Maintenance	0	0	0
394	607	0	6600 Other Income	0	0	0
5,623	0	0	6600-05 Other Income - Workers' Comp Reimbursement	0	0	0
<b>6,017</b>	<b>907</b>	<b>0</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27,101</b>	<b>71,883</b>	<b>0</b>	<b><u>TOTAL RESOURCES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

### 34 - PARKS & RECREATION FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :49 - PARK MAINTENANCE - HISTORY Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET	
<b>REQUIREMENTS</b>							
<b><u>PERSONAL SERVICES</u></b>							
0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
208,522	230,242	0	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b>	0	0	0
53,783	51,440	0	<b>7000-15</b>	<b>Salaries &amp; Wages - Temporary</b>	0	0	0
1,923	2,320	0	<b>7000-20</b>	<b>Salaries &amp; Wages - Overtime</b>	0	0	0
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
19,482	20,804	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>	0	0	0
53,195	58,150	0	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	0	0	0
30,185	38,473	0	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	0	0	0
345	359	0	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	0	0	0
1,178	1,303	0	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	0	0	0
12,388	12,405	0	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	0	0	0
2,234	1,606	0	<b>7300-40</b>	<b>Fringe Benefits - Unemployment</b>	0	0	0
<b>383,235</b>	<b>417,102</b>	<b>0</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>		<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MATERIALS AND SERVICES</u></b>							
535	720	0	<b>7530</b>	<b>Safety Training/OSHA</b>	0	0	0
231	704	0	<b>7540</b>	<b>Employee Development</b>	0	0	0
3,245	3,225	0	<b>7550</b>	<b>Travel &amp; Education</b>	0	0	0
17,445	20,694	0	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b>	0	0	0
25,728	28,187	0	<b>7600</b>	<b>Electric &amp; Natural Gas</b>	0	0	0
19,700	19,300	0	<b>7610</b>	<b>Insurance</b>	0	0	0
3,338	3,936	0	<b>7620</b>	<b>Telecommunications</b>	0	0	0
1,296	1,296	0	<b>7650</b>	<b>Janitorial</b>	0	0	0
14,857	13,718	0	<b>7660</b>	<b>Materials &amp; Supplies</b>	0	0	0
0	0	0	<b>7720</b>	<b>Repairs &amp; Maintenance</b>	0	0	0
6,428	1,443	0	<b>7720-10</b>	<b>Repairs &amp; Maintenance - Building Maintenance</b>	0	0	0
20,401	23,479	0	<b>7720-14</b>	<b>Repairs &amp; Maintenance - Vehicles</b>	0	0	0
65,589	86,892	0	<b>7720-26</b>	<b>Repairs &amp; Maintenance - Park Maintenance</b>	0	0	0

Budget Document Report

**34 - PARKS & RECREATION FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :49 - PARK MAINTENANCE - HISTORY Section :N/A Program :N/A		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
946	1,267	0	7750	Professional Services	0	0	0
0	0	0	7780	Contract Services	0	0	0
128,448	183,174	0	7780-15	Contract Services - Park Maintenance	0	0	0
0	0	0	7800	M & S Equipment	0	0	0
8,869	4,963	0	7800-39	M & S Equipment - Parks	0	0	0
0	2,821	0	7800-42	M & S Equipment - Shop	0	0	0
0	0	0	7830	M & S Computer Charges - IS Fund	0	0	0
3,293	4,273	0	7830-98	M & S Computer Charges - IS Fund - Computer Services	0	0	0
11,693	1,106	0	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment	0	0	0
<b>332,040</b>	<b>401,198</b>	<b>0</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>		<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL OUTLAY</u></b>							
9,314	0	0	8710	Equipment	0	0	0
19,823	0	0	8850	Vehicles	0	0	0
0	0	0	9300	Park Improvements	0	0	0
0	149,244	0	9300-05	Park Improvements - Play Equipment	0	0	0
<b>29,138</b>	<b>149,244</b>	<b>0</b>	<b><u>TOTAL CAPITAL OUTLAY</u></b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>744,413</b>	<b>967,545</b>	<b>0</b>	<b><u>TOTAL REQUIREMENTS</u></b>		<b>0</b>	<b>0</b>	<b>0</b>