



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 2011 Proposed, 2010 Amended Budgets, and 2009 Actual.

Budget Document Report

34 - PARKS & RECREATION FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :49 - PARK MAINTENANCE - HISTORY			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
Section :N/A									
Program :N/A									
RESOURCES									
INTERGOVERNMENTAL									
70,977	0	0	4545	Federal FEMA Grant			0	0	0
70,977	0	0	TOTAL INTERGOVERNMENTAL			0	0	0	
MISCELLANEOUS									
300	0	0	6430	Donations - Park Maintenance			0	0	0
607	0	0	6600	Other Income			0	0	0
907	0	0	TOTAL MISCELLANEOUS			0	0	0	
71,883	0	0	TOTAL RESOURCES			0	0	0	

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :49 - PARK MAINTENANCE - HISTORY Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS							
PERSONAL SERVICES							
230,242	0	0	7000-05	Salaries & Wages - Regular Full Time	0	0	0
51,440	0	0	7000-15	Salaries & Wages - Temporary	0	0	0
2,320	0	0	7000-20	Salaries & Wages - Overtime	0	0	0
20,804	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0
58,150	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
38,473	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0
359	0	0	7300-25	Fringe Benefits - Life Insurance	0	0	0
1,303	0	0	7300-30	Fringe Benefits - Long Term Disability	0	0	0
12,405	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
1,606	0	0	7300-40	Fringe Benefits - Unemployment	0	0	0
417,102	0	0	TOTAL PERSONAL SERVICES		0	0	0
MATERIALS AND SERVICES							
720	0	0	7530	Safety Training/OSHA	0	0	0
704	0	0	7540	Employee Development	0	0	0
3,225	0	0	7550	Travel & Education	0	0	0
20,694	0	0	7590	Fuel - Vehicle & Equipment	0	0	0
28,187	0	0	7600	Electric & Natural Gas	0	0	0
19,300	0	0	7610	Insurance	0	0	0
3,936	0	0	7620	Telecommunications	0	0	0
1,296	0	0	7650	Janitorial	0	0	0
13,718	0	0	7660	Materials & Supplies	0	0	0
1,443	0	0	7720-10	Repairs & Maintenance - Building Maintenance	0	0	0
23,479	0	0	7720-14	Repairs & Maintenance - Vehicles	0	0	0
86,892	0	0	7720-26	Repairs & Maintenance - Park Maintenance	0	0	0
1,267	0	0	7750	Professional Services	0	0	0
183,174	0	0	7780-15	Contract Services - Park Maintenance	0	0	0
4,963	0	0	7800-39	M & S Equipment - Parks	0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :49 - PARK MAINTENANCE - HISTORY Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
2,821	0	0	7800-42	M & S Equipment - Shop		0	0	0
4,273	0	0	7830-98	M & S Computer Charges - IS Fund - Computer Services		0	0	0
1,106	0	0	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		0	0	0
401,198	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
CAPITAL OUTLAY								
149,244	0	0	9300-05	Park Improvements - Play Equipment		0	0	0
149,244	0	0	TOTAL CAPITAL OUTLAY			0	0	0
967,545	0	0	TOTAL REQUIREMENTS			0	0	0