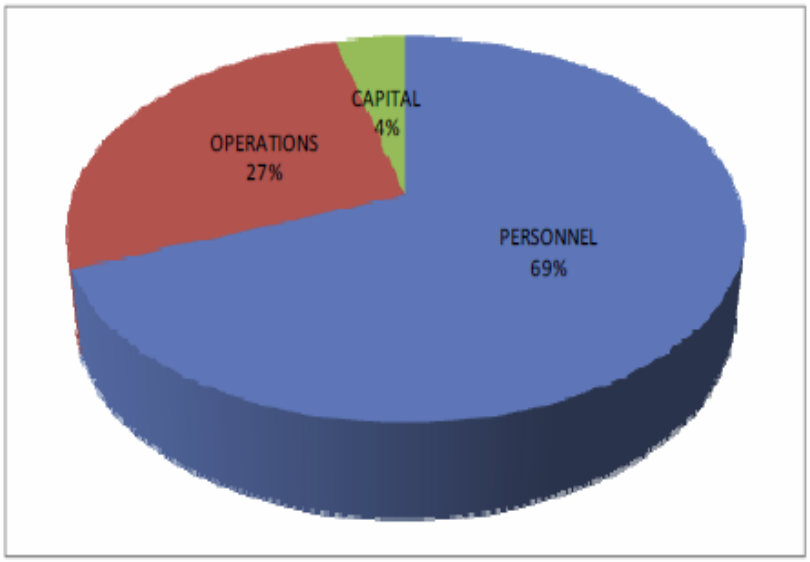
General Fund
Parks

110 GENERAL FUND
44700 PARKS DEPARTMENT

		Actual 2008	Actual 2009	Budgeted 2010	Estd Actual 2010	Budgeted 2011
	PERSONNEL					
81100	Salaries & Regular Pay	894,612	1,079,215	1,139,240	1,163,339	1,158,853
81400	Employee Benefits	426,181	498,941	589,398	541,881	521,551
	Total Personnel	1,320,792	1,578,156	1,728,638	1,705,220	1,680,403
	OPERATIONS					
82100	Transportation Charges	948	517	6,100	5,600	6,100
82200	Operating Services	14,094	10,760	20,500	19,500	20,500
82300	Notices, Subscriptions, Publicity	40,251	25,080	34,500	36,900	34,500
82400	Utilities	127,200	173,722	127,000	166,400	127,000
82500	Contractual Services	72,769	6,000	5,000	28,092	7,500
82600	Repair & Maintenance Services	68,808	82,922	82,500	82,711	81,000
82700	Employee Programs	1,175	1,633	1,250	1,400	5,200
82800	Professional Development/Travel	10,791	8,192	12,200	9,830	15,300
83100	Office Supplies	10,321	8,306	8,900	9,000	8,900
83200	Operating Supplies	56,919	40,972	71,000	72,000	72,750
83300	Fuel & Mileage (Non-Travel)	37,059	36,690	22,900	31,000	25,000
83500	Equipment (<$10,000)	23,019	59,306	33,850	33,850	51,650
83600	Repair & Maintenance Supplies	133,257	94,810	163,000	166,100	168,500
84000	Operational Units	0	42,584	0	2,505	1,500
85100	Property & Liability Costs	19,805	15,466	33,900	23,999	30,831
85200	Rentals	6,975	14,298	5,000	7,100	7,700
85300	Permits & Fees	2,254	453	0	200	600
85600	Debt Service	0	0	600	0	0
85900	Other Business Expenses	1,156	29	0	0	0
	Total Operations	626,801	621,740	628,200	696,187	664,531
	CAPITAL					
89200	Buildings	917	0	0	0	20,000
89300	Improvements	376,261	5,431	0	0	5,000
89500	Equipment (>$10,000)	45,510	90,289	175,800	159,500	72,500
	Total Capital	422,688	95,720	175,800	159,500	97,500
	Total Parks Expenditures	2,370,281	2,295,616	2,532,638	2,560,907	2,442,434