PARKS

LINK TO PARKS DETAIL		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
REVENUE								
100-46720	PARK RESERVATIONS	1,800	2,000	2,000	3,647	2,000	3,000	50.00%
TOTAL REVENUE		**1,800**	**2,000**	**2,000**	**3,647**	**2,000**	**3,000**	**50.00%**
EXPENSES								
	PERSONNEL							
100-55200-110	SALARY - PARKS ADMINISTRATION	61,580	63,469	64,151	21,982	0	45,421	-100.00%
100-55200-120	WAGES - PARK MOWING	76,778	80,185	81,560	38,727	45,421	30,651	-33.00%
100-55200-125	OVERTIME - PARKS MAINT	0	0	0	570	0	0	-100.00%
100-55200-127	WAGES - PARKS TEMP/SEASONAL	0	0	0	69,844	81,560	38,443	-53.00%
100-55200-151	BENEFITS - PARKS	26,592	28,148	28,056	20,939	23,999	24,479	2.00%
100-55200-152	HEALTH INS - PARKS DEPARTMENT	16,218	16,218	16,866	18,129	13,495	14,845	10.00%
TOTAL PERSONNEL		**181,168**	**188,020**	**190,633**	**170,191**	**164,475**	**153,839**	**-6.47%**
	OPERATING EXPENSE							
100-55200-240	MAINTENANCE - SWIM POND PARKS	0	0	0	13	0	0	-100.00%
100-55200-245	BUILDING & GROUNDS	21,654	2,790	5,030	4,926	5,310	15,710	196.00%
100-55200-310	OFFICE SUPPLIES	0	900	1,404	1,802	1,140	0	-100.00%
100-55200-335	VEHICLE FUEL - PARKS	6,000	6,000	8,000	12,324	8,000	7,000	-13.00%
100-55200-340	OPERATING SUPPLIES - PARKS	8,540	19,040	16,590	15,578	18,730	18,150	-3.00%
100-55200-350	REPAIRS - PARKS	0	6,820	6,820	13,389	7,000	7,000	%
TOTAL OPERATING EXPENSE		**36,194**	**35,550**	**37,844**	**48,032**	**40,180**	**47,860**	**19.11%**
	TOTAL PARKS DEPT EXPENSE	**217,362**	**223,570**	**228,477**	**218,223**	**204,655**	**201,699**	**-1.44%**
	NET	**(215,562)**	**(221,570)**	**(226,477)**	**(214,576)**	**(202,655)**	**(198,699)**	**-1.95%**
	CAPITAL OUTLAY							
	Reshingle East Park Shelter roof, soffit & fascia, install a time lock system						7,100	
	Timed lock system for Virgin Lake Park, Norse Park and Racetrack Park						8,200	
	TOTAL PARKS DEPARTMENT						**$ 15,300**	