

452.10 - PARK DEPARTMENT

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
<b>100-Salaries</b>								
101 Salaries	53,290	44,073	54,355	46,326	55,440	25,129	56,555	56,760
102 Wages	244,175	191,824	261,025	208,032	264,340	94,926	298,265	298,265
103 Overtime	6,000	5,841	6,000	4,813	5,000	5,900	5,000	5,000
104 Seasonal Wages	90,500	95,033	96,800	99,675	96,800	36,882	96,800	96,800
105 Hospitalization Insurance	79,280	71,547	75,670	77,147	84,380	40,393	117,820	112,230
106 Uniform Allowance	1,500	2,765	2,500	2,417	2,500	137	2,500	2,500
107 PERA Costs	16,530	16,282	18,870	18,605	20,050	9,307	23,140	23,160
108 FICA Costs	30,130	28,935	31,980	30,321	32,230	13,474	34,930	34,940
109 Workers Compensation Insurance	9,230	8,951	12,300	11,926	12,160	4,917	11,910	12,770
110 Vacation Leave		28,662		30,255		14,626		
111 Sick Leave		13,028		10,231		13,971		
112 Holiday Pay		17,294		18,096		9,835		
<b>TOTAL Salaries</b>	<b>530,635</b>	<b>524,235</b>	<b>559,500</b>	<b>557,844</b>	<b>572,900</b>	<b>269,497</b>	<b>646,920</b>	<b>642,425</b>
<b>200-Office</b>								
201 Office		25		54				
202 Operating	46,000	42,886	72,600	81,879	54,600	15,252	64,000	64,000
203 Building Repairs & Maintenance	22,500	20,198	25,000	11,455	31,000	10,346	35,000	35,000
204 Motor Vehicle Repair & Maint	1,000		1,000	306	1,000	48	1,000	1,000
205 Small Tools & Minor Equipment	5,700	4,046	5,700	4,289	5,700	2,192	5,700	5,700
<b>TOTAL Office</b>	<b>75,200</b>	<b>67,155</b>	<b>104,300</b>	<b>97,983</b>	<b>92,300</b>	<b>27,838</b>	<b>105,700</b>	<b>105,700</b>
<b>300-Professional Services</b>								
301 Professional Services	41,700	33,586	5,700	34,345	35,200	81	36,200	31,200
302 Communications	2,100	2,077	2,100	2,068	2,100	890	2,100	2,100
303 Transportation	109,000	124,184	125,000	142,555	140,000	73,173	140,000	140,000
304 Advertising		317	1,000	1,735	1,000	284	1,000	1,000
306 Insurance	6,615	3,641	6,570	5,350	6,400		6,425	6,425
307 Public Utilities	20,000	21,187	19,345	21,543	21,145	10,887	22,000	22,000
308 Repairs & Maintenance	5,500	2,843	17,500	9,318	8,500	4,529	23,500	23,500
309 Rentals	5,900	8,214	7,860	12,626	9,720	3,763	9,100	9,100
311 Training/Travel	1,500	240	2,500	725	3,000	390	3,000	3,000
312 Miscellaneous	500	819	600	680	600	754	600	600
<b>TOTAL Professional Services</b>	<b>192,815</b>	<b>197,108</b>	<b>188,175</b>	<b>230,945</b>	<b>227,665</b>	<b>94,751</b>	<b>243,925</b>	<b>238,925</b>
<b>400-Buildings</b>								
402 Buildings	6,000		6,000	14,995	10,000	6,508		
403 Improvements Other Than Build			4,000	50,000	8,000	6,843		
404 Machinery & Equipment	24,400	26,681	34,500	20,786	67,000	677	48,000	48,000
<b>TOTAL Buildings</b>	<b>30,400</b>	<b>26,681</b>	<b>44,500</b>	<b>85,781</b>	<b>85,000</b>	<b>14,028</b>	<b>48,000</b>	<b>48,000</b>
<b>TOTAL PARK DEPARTMENT</b>	<b>829,050</b>	<b>815,179</b>	<b>896,475</b>	<b>972,553</b>	<b>977,865</b>	<b>406,114</b>	<b>1,044,545</b>	<b>1,035,050</b>

**PARK**

**Position Control Register**

<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Class Total</u>
Park Superintendent	1	1	\$62,834
Foreman	1	1	46,260
General Craftsman	1	1	45,344
Utility Maintenance	2	2	87,652
Utility/Truck Driver	3	3	125,238
Shared Position (Arena/Park)	0	0.67	27,970
Seasonal Help	21	21	100,800
Light/Heavy Equip Prem			400
	<u>29</u>	<u>30</u>	<u>\$496,498</u>
Charges to Other Budgets			<u>(44,880)</u>
Total Park Department			\$451,618

**Items of Significance**

301 - Professional Services	
Mosquito spraying	\$28,000
Other	3,200
	<u>\$31,200</u>
308 - Repairs and Maintenance	
Slurry seal coat for city's portions - Blazing Star Trail	\$18,000
Other	5,500
	<u>\$23,500</u>
404 - Machinery and Equipment	
Pelican Point amenities	\$2,500
Pioneer Park playground equipment and install	31,000
Park signs	2,000
Water reels	6,500
Picnic tables and trash containers	6,000
	<u>\$48,000</u>