

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
70000 ** Parks and Recreation **										
71000 ** Parks and Recreation **										
71110 ** COUNTY RECREATION **										
071110-1194 SALARIES AND WAGES REGULAR	102,589	106,180	109,365	112,506	112,506	75,004	112,506	112,506	-	112,506
071110-1394 PART-TIME SALARIES & WAGES R	42,661	42,077	23,860	24,000	24,000	14,419	21,629	24,000	-	24,000
071110-2100 FICA	10,406	10,721	9,662	10,443	10,443	6,358	9,537	10,443	-	10,443
071110-2210 RETIREMENT VRS	9,233	14,207	13,000	13,974	13,974	9,315	13,973	13,974	-	13,974
071110-2220 VRS HEALTH CARE CREDIT			744	259	259	173	260	259	-	259
071110-2300 HOSPITAL/MEDICAL PLANS	21,241	21,207	18,968	20,724	20,724	15,344	23,016	20,724	-	20,724
071110-2310 HRA/HSA						1,260	1,890	1,260	-	1,260
071110-2400 GROUP INSURANCE			1,093	1,002	1,002	615	923	923	-	923
071110-2600 UNEMPLOYMENT INSURANCE						104	156	150	-	150
071110-2700 WORKER'S COMPENSATION	4,421	3,946	3,173	3,173	3,173	3,513	5,270	3,600	-	3,600
071110-2830 FLEXIBLE BENEFITS FEE									-	
071110-2831 COBRA/HIPPA FEES									-	
071110-2833 HRA/HSA ADMINISTRATION FEE						56	84	60	-	60
071110-2900 HEALTH ADVOCATE BENEFIT	45	45	45	45	45	45	68	45	-	45
071110-2920 EMPLOYEE ASSISTANCE PROGRAM				36	36			40	-	40
071110-3111 PRE-EMPLYMNT DRUG/ALCOHOL SC	20					45	68	50	-	50
071110-3170 OTHER CONTRACTED PROFESSIONA	300	300	300						-	
071110-3210 RECREATION OFFICIALS	46,553	44,062	46,226	40,000	40,000	27,914	41,871	40,000	-	40,000
071110-3310 REPAIRS AND MAINTENANCE	2,300	4,558							-	
071110-3340 FIELD MAINTENANCE	18,483	25,250	27,138	10,000	10,000	2,156	3,234	10,000	(1,500)	8,500
071110-3500 PRINTING AND BINDING	499		740	600	600	381	572	600	-	600
071110-3800 PURCHASE OF SERV'S OTHER GOVE									-	
071110-3801 PURCHASE SERV'S TOWN OF PULAS									-	
071110-3805 TRAIL RECREATION AUTHORITY									-	
071110-4100 DATA PROCESSING	1,429	1,560	1,584	1,500	1,500	1,056	1,584	1,500	-	1,500
071110-4601 CENTRAL GARAGE/LABOR	168	408	197	200	200	800	1,200	200	800	1,000
071110-4602 CENTRAL GARAGE/PARTS	255	759	2,290	3,000	3,000	838	1,257	1,500	-	1,500
071110-4603 CENTRAL GARAGE/FUEL	2,863	3,263	4,549	3,000	3,000	3,120	4,680	4,000	-	4,000
071110-4605 CENTRAL GARAGE/OIL									-	
071110-4700 CENTRAL COPYING/PRINTING	646	513	476	400	400	268	402	400	-	400
071110-4800 CENTRAL POSTAGE MACHINE	73	52	34	40	40	6	9	40	-	40
071110-5110 ELECTRICAL SERVICES									-	
071110-5140 REFUSE COLLECTION SERVICES	193	516	880	600	600	1,935	2,903	1,500	700	2,200
071110-5210 POSTAL SERVICES	24					43	65		-	
071110-5220 MESSENGER SERVICES									-	
071110-5230 TELECOMMUNICATIONS	3,802	3,073	4,588	3,500	3,500	2,666	3,999	3,500	-	3,500
071110-5305 MOTOR VEHICLE INSURANCE	1,061	1,060	1,060	1,060	1,060	949	1,424	1,060	-	1,060
071110-5309 OTHER EQUIPMENT INSURANC									-	
071110-5312 REC PARTICIPANT INSURANCE									-	
071110-5410 LEASE/RENT OF EQUIPMENT		40		200	200				-	
071110-5420 LEASE/RENT OF BUILDINGS	600								-	
071110-5510 TRAVEL MILEAGE			173						-	
071110-5540 TRAVEL CONVENTION & EDUCATION									-	
071110-5699 OPERATING EXPENSES	4,475	10,419	3,539	5,000	5,000	2,958	4,437	5,000	(1,000)	4,000
071110-5810 DUES & ASSOCIATION MEMBERSHIP	688	490	645						-	
071110-5850 OTHER MISCELLANEOUS	64								-	
071110-6001 OFFICE SUPPLIES	790	715	538	900	900			500	-	500
071110-6002 FOOD SUPPLIES & FOOD SERVICE SUPPLIES									-	
071110-6003 AGRICULTURAL SUPPLIES									-	
071110-6007 REPAIR & MAINTENANCE SUPPLIE	1,572	2,246	2,592	1,000	1,000	336	504	1,000	-	1,000
071110-6008 VEHICLE & POWERED EQUIPMENT			67						-	
071110-6013 EDUCATIONAL & RECREATIONAL S	1,153								-	
071110-6014 OTHER OPERATING SUPPLIES									-	
071110-6024 AWARD SUPPLIES	300								-	
071110-6040 SUMMER YOUTH CAMP EXPENSES									-	
071110-8101 MACHINERY AND EQUIPMENT	916	793	338	1,100	1,100			1,100	-	1,100
071110-8102 FURNITURE AND FIXTURES									-	
071110-8103 COMMUNICATIONS EQUIPMENT									-	
071110-8130 RECREATION EQUIPMENT	36,747	35,735	41,726	34,000	34,000	30,605	45,908	34,000	-	34,000
071110-8205 MOTOR VEHICLES AND EQUIPMENT									-	
TOTAL RECREATION	316,570	334,195	319,590	292,262	292,262	202,282	303,423	293,934	(1,000)	292,934