

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Parks and Recreation						
Parks & Rec						
Traditional						
Reclassification & Cost Alloc.						
120 100200	Ending Fund Balance					220,899

Obj 000	Reclassification & Cost Alloc.					220,899
Salaries						
120 101001	Salaries & Wages	186,850	173,053	80,361	103,574	62,086
120 101002	Salaries-Overtime	1,962	2,938	3,236		
120 101003	Salaries-Extra Help	28,829	33,623	21,513	21,684	15,424
120 101010	Accrued Annual Leave	508-	268-			
120 101011	Accrued Comp Time	71-				

Obj 001	Salaries	217,062	209,346	105,110	125,258	77,510
Personnel Benefits						
120 102002	Benefits-Direct	65,220	63,086	29,687	34,851	21,173
120 102003	Benefits-Indirect	27,310	26,635	15,741	14,561	8,700
120 102004	Benefits-Bank Accruals	99-				

Obj 002	Personnel Benefits	92,430	89,720	45,428	49,412	29,873
Supplies						
120 103101	Office & Operating Supplies	29,247	26,220	12,902	22,103	13,050
120 103201	Fuel Consumed	5,929	7,167	3,180	8,050	4,563
120 103401	Purchases for Inv or Resale	4,322	5,163	5,236	5,000	4,722
120 103501	Small Tools & Minor Equipmen	1,958	47			
120 103590	Small Attrac-Tracked Invento	753	613	1,176		

Obj 003	Supplies	42,209	39,211	22,493	35,153	22,335
Other Services - Charges						
120 104101	Professional Services	3,455	3,950	2,635	13,000	15,147
120 104191	Prof Serv-Purchasing Serv	4,603	4,266	3,361	3,524	4,324
120 104192	Prof Serv-Info Serv	9,880	6,614	6,480	7,069	3,200
120 104201	Communication-Telephone	3,373	3,324	1,914	2,400	1,281
120 104202	Communication-Postage	366	340	43	300	160
120 104301	Travel	2,966	2,959	905	500	266
120 104401	Advertising	1,075	681	515		
120 104501	Operating Rentals & Lease	28,121	25,191	28,128	27,000	17,948
120 104690	Insurance-Interfund	4,257	3,843	4,053	4,421	6,020
120 104701	Utility Services	22,969	22,361	17,977	22,011	12,709
120 104801	Repairs & Maintenance	43,595	21,005	15,676	19,950	11,350
120 104901	Miscellaneous	3,114	3,029	5,567	1,802	1,058

Obj 004	Other Services - Charges	127,773	97,562	87,255	101,977	73,463

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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Parks and Recreation						
Parks & Rec						
Traditional						
Intergovernmental Services						
120 105101	Intergov Prof Services			299		
120 105301	External Taxes & Oper Assess	7,389	6,845	4,921	9,000	6,319

Obj 005	Intergovernmental Services	7,389	6,845	5,220	9,000	6,319
Capital Outlay						
120 106101	Land	109-				
120 106301	Other Improvements		126,091	1,627		40,000

Obj 006	Capital Outlay	109-	126,091	1,627		40,000
Fringe Overhead						
Salaries						
120 191001	Salaries & Wages	39,279	31,123	11,101		

Obj 001	Salaries	39,279	31,123	11,101		
Personnel Benefits						
120 192002	Benefits-Direct	626-	4,042-	3,738		
120 192003	Benefits-Indirect	27,363-	26,572-	14,643-		
120 192004	Benefits-Bank Accruals	99		1,168-		

Obj 002	Personnel Benefits	27,890-	30,614-	12,073-		
Grants						
Supplies						
120 203101	Office & Operating Supplies	2,539				

Obj 003	Supplies	2,539				
Other Services - Charges						
120 204101	Professional Services			8,250		
120 204501	Operating Rentals & Lease	270				

Obj 004	Other Services - Charges	270		8,250		

Fnd 120	Parks and Recreation	500,951	569,284	274,412	320,800	470,399