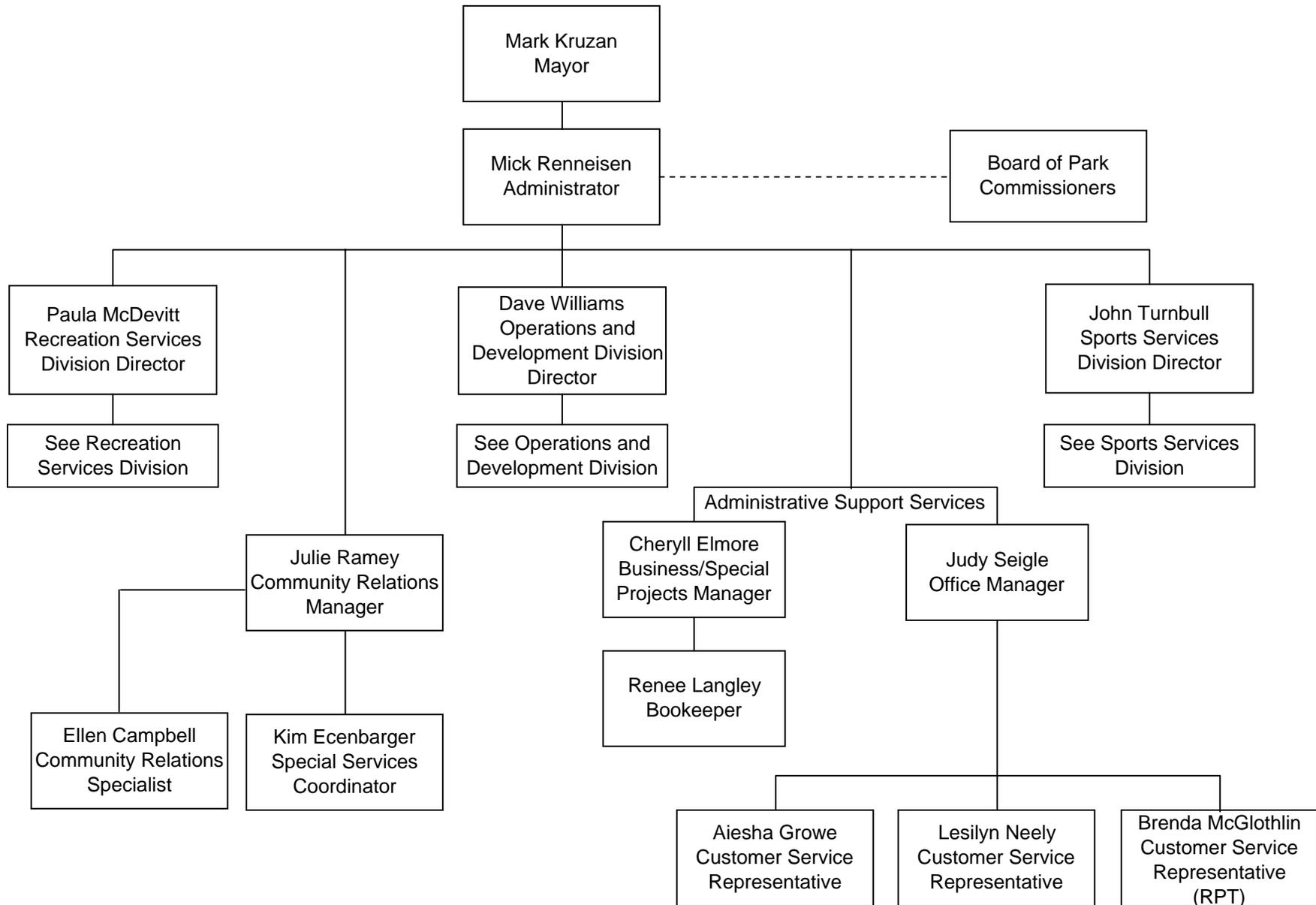
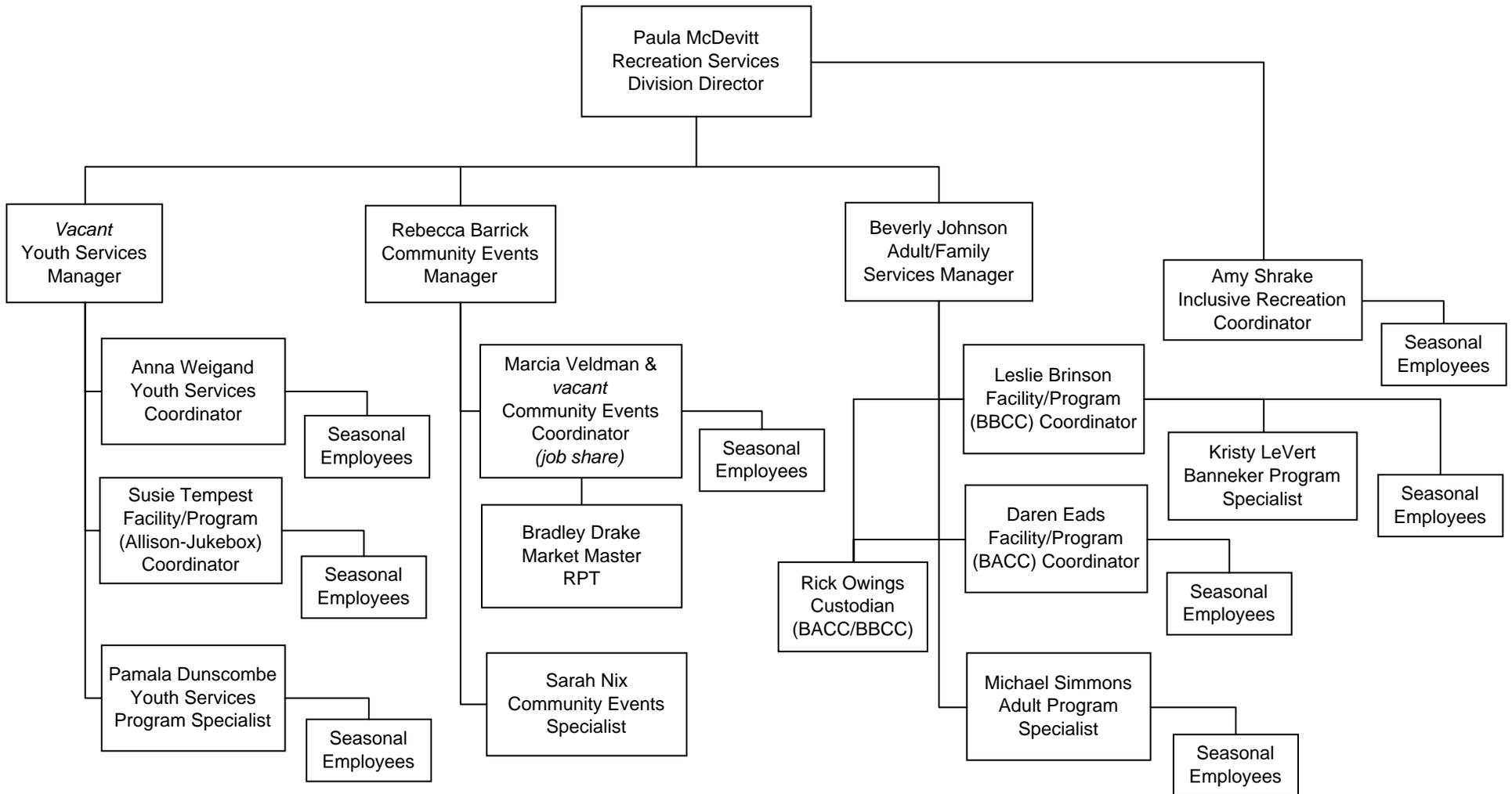


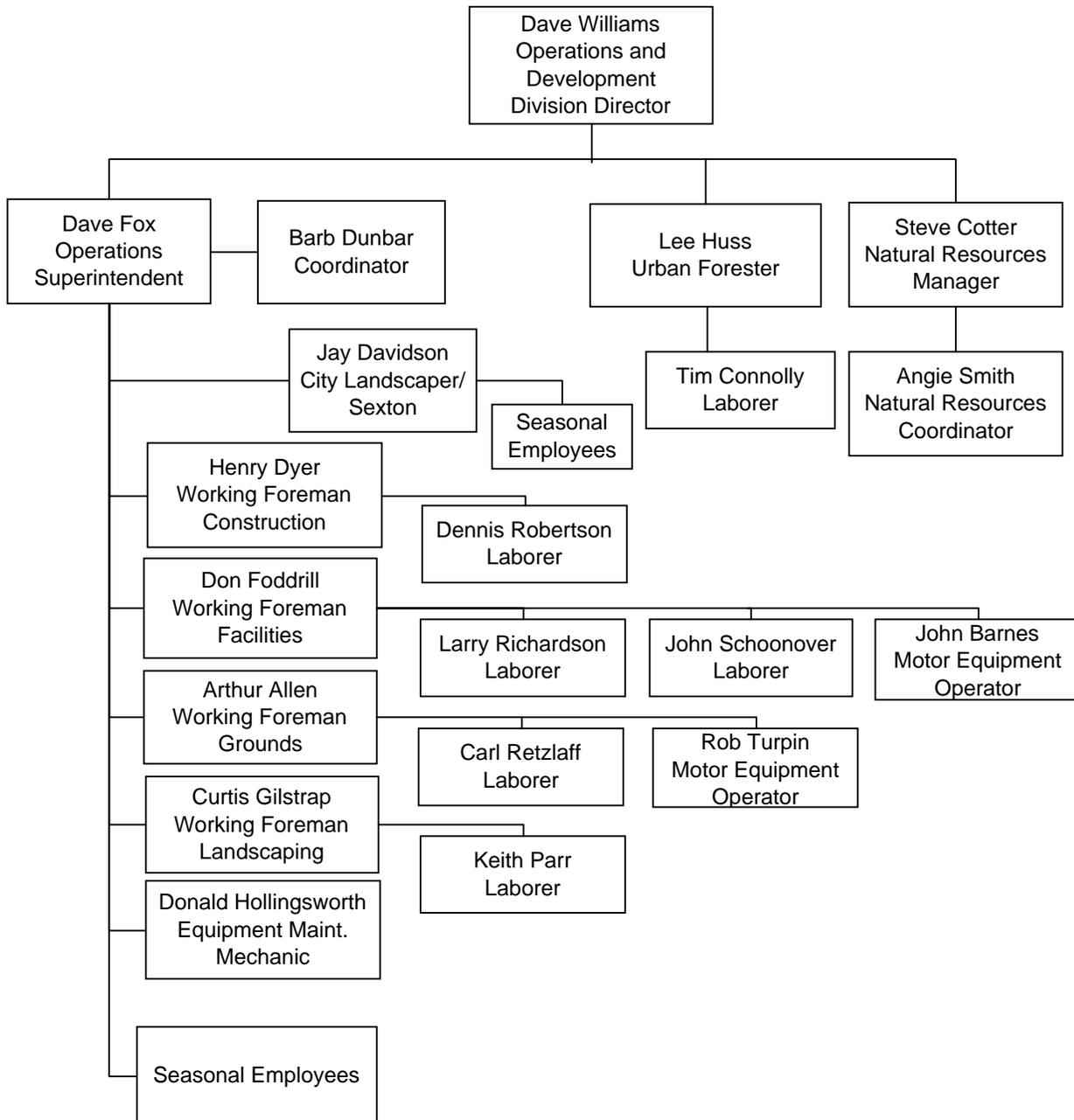
PARKS AND RECREATION



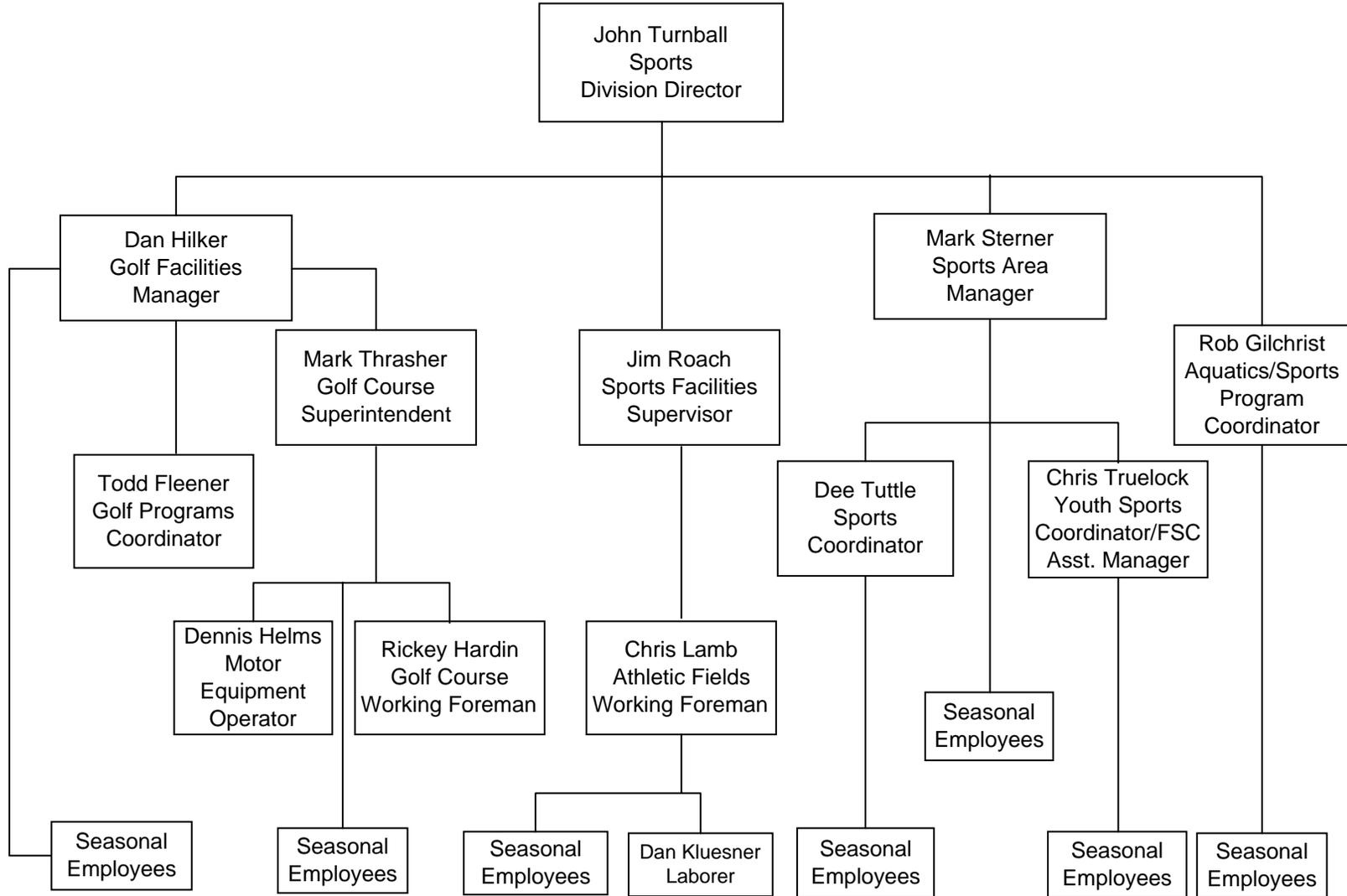
RECREATION SERVICES DIVISION



OPERATIONS & DEVELOPMENT DIVISION



SPORTS SERVICES DIVISION



Parks & Recreation

Program / Service

Community Relations

Program Description: Community Relations develops and implements an effective communication and marketing strategy for all Parks and Recreation programs. Community Relations creates, produces and distributes advertising and promotional materials to increase awareness of and encourage participation in Department programs, classes, activities and events. This program unit is also responsible for the acquisition of monetary and in-kind program sponsorships from local businesses, individuals and organizations, and for the recruitment, training and management of Department volunteers.

Staffing (FTE): 0.163

Fund Source(s): General Fund
Other Funds

283,471

6,600

290,071

Goals:

Community Relations

- * To produce 30,000 (Winter/Spring, Fall/Winter & Summer) seasonal program guides, three times per year, for distribution to current and potential Parks and Recreation program participants.
- * To develop marketing strategies for and conduct market research in each program area.
- * To continue to negotiate annual volume advertising contracts with a goal of saving 10%, or approximately \$2,900 in 2008.
- * To create promotional and informational materials utilizing print, broadcast and electronic media for all program areas.
- * To utilize Web-based technology to communicate Parks and Recreation information to an increasingly technology-savvy audience.

Goals:

Volunteers and Sponsorship Management

- * To efficiently and effectively maximize the involvement of volunteers by recruiting, training and tracking department volunteers, and encouraging ongoing volunteers to reach hours of service milestones.
- * To increase sponsorships and in-kind donations in support of department programs by 5%, or \$3,300 in 2008.
- * To recruit an additional 50 volunteers for Department programs annually.
- * To increase the number of total volunteer hours by 10% in 2008. This increase would equal a total of 10,564 in 2008.
- * To work closely with the Bloomington Community Park and Recreation Foundation to identify and obtain \$100,000 in corporate partnerships and sponsorships.
- * To continue to obtain corporate, business and community group sponsorships and donations that promote area businesses, enhance department programs and strengthen the community. From 2001 - 2006 the department has acquired nearly \$637,000 (\$106,219 average annually) in sponsorships and in-kind donations. Goal is to continue to achieve or exceed this average.
- * To encourage community involvement and real-life experience by providing service learning opportunities to student groups and classes.

Accomplishments:

- * Created a 12-minute video showcasing the Department's programs and facilities, including a computer animation sequence of the B-Line Trail project, for the NRPA's Gold Medal Award application.
- * Recruited 1,298 volunteers who contributed 9,064 hours to the Parks and Recreation Department in 2006.

Community Relations (Continued)

- * Utilized online survey instrument *Survey Monkey* to collect marketing and demographic information on participants in the second Hoosier Hills Bike Tour and participants in People's University adult education classes.
- * Assisted in the planning and coordination of major public events including the grand opening of the new playground at Lower Cascades Park and an Arbor Day ceremony at Crestmont Park.
- * Acquired a total of \$67,924 in combined monetary sponsorships and in-kind and service donations for Parks and Recreation programs.
- * Worked with 60 service learners from Indiana University and Ivy Tech Community College for mutual benefit.
- * Presented the Bravo Award for outstanding volunteerism to five different individuals and six different organizations during 2006.
- * Added two e-mail listservs to existing e-mail lists and utilized this fast and free form of communication to promote a variety of Department programs and events, including the Hoosier Hills Bike Tour, People's University classes and the Great Outdoors classes and activities.
- * Results of the 2006 Community Attitude and Interest Survey conducted by consultant Leisure Vision/ETC Institute indicated the market reach of both the Department's seasonal program guide and Web site is significantly higher than the national average.

Aquatics

Program Description: The aquatics program unit plans, coordinates, and facilitates recreational swimming, formal lessons, private rentals, special group use and advanced aquatic/personal safety training for the Bloomington community and its visitors at the Bryan Park and Mills outdoor pools.

Staffing (FTE): 16.917

Fund Source(s): General Fund
 Other Funds
 Total

	284,396
	<u>105,639</u>
	<u><u>390,035</u></u>

Goals:

Bryan Pool

- * To provide recreational swimming from Memorial Day to Labor Day weekend for 55,000 patrons.
- * To provide formal Red Cross group lessons from mid-June to mid-August for 550 participants.
- * To provide an exciting and safe water slide experience from Memorial Day to Labor Day weekend for 20,000 patrons.
- * To provide private pool rental opportunities and scheduled group use opportunities from June through August for 30 community agency groups, families, or other organizations representing 6,000 participations.
- * To provide and coordinate pool use to inter-department divisions, June through August, representing 1,500 participations.

Accomplishments:

- * Opened for a total of 606 regular public hours hosting 49,525 patrons, with 21,051 persons splashing down the water slides.
- * Sold 895 season passes.
- * Hosted the Itty Bitty Beach Party.
- * Facilitated the Evening with the Stars program resulting in over 130 patrons floating to the movie *Shrek II*.
- * Hosted the Harry Potter Pool Party and Super Heroes Splash Party sponsored by the Youth Services Division for 130 patrons.
- * Conducted, with Southern Indiana Scuba, three "Discover Scuba" programs.
- * Hosted a Splash Party for ASA 12 and Under Fast Pitch National Championship teams in August, which attracted 200 participants.
- * Hosted 29 private pool rentals and 13 Splashtastic Birthday Parties.
- * Was the host site for NRPA's "Pool Cool" program, a three-year commitment (2004 - 2006) to sun safety education; integrated into the learn-to-swim classes.

Aquatics (Continued)

- * Exceeded financial subsidy goal that was set by the Board of Park Commissioners.
- * Experienced a record year for total revenue of \$221,700.
- * Added 12 classes to existing swim lesson schedule for a total of over 500 participants.

Goals:

Mills Pool

- * To provide recreational swimming from Memorial Day to mid-August for 21,000 patrons.
- * To provide formal Red Cross group lessons from mid-June to mid-August for 75 participants.
- * To provide private pool rental opportunities and scheduled group use opportunities, from June through August, for a variety of youth/adult and family service agencies and organizations in the Bloomington community.
- * To provide and coordinate pool use to inter-department divisions, June through August, representing 1,500 participations.

Accomplishments:

- * Operated for a total of 472 regular public hours hosting 18,074 patrons.
- * A record 67 season passes were sold.
- * Experienced a near record year for total revenue at \$21,486.
- * Hosted two Crestmont Summer Swims for a total of 123 participants.
- * Facilitated the Pirate Pool Party with 67 in attendance.
- * Hosted a record number of eight private pool rentals.
- * Exceeded financial subsidy goal that was set by the Board of Park Commissioners.
- * Provided eight private pool rentals.

Goals:

Health & Safety

- * To provide year-round Red Cross Health and Safety training, at Parks and Recreation facilities for seasonal staff.
- * To provide 260 hours of pre-season training and 205 hours of in-service training at Bryan Pool.
- * To provide 125 hours of pre-season training and 90 hours of in-service training at Mills Pool.
- * To serve as the department representative on the American Red Cross, Monroe County Chapter - Health and Safety Committee.

Accomplishments:

- * Bryan Pool had 162.5 hours of pre-season training (CPR, life guarding, water safety), and 122.25 hours of in-service training for pool staff.
- * Mills Pool had 81.5 hours of pre-season training, and 87.0 hours of in-service training for pool staff.

Program Goals:

Concessions

- * To administer all food service for Bryan Park Pool.
- * To achieve net profit of \$20,000 from concession sales.

Accomplishments:

- * Concessions continued to be a popular service at Bryan Park Pool.
- * Gross revenues in 2006 were \$41,720, with a net profit of \$20,124.

Frank Southern Center

Program Description:

Frank Southern Center provides recreational and organized ice skating and off-season skating activities to ice enthusiasts from Bloomington and surrounding communities from September through mid-March.

Staffing (FTE): 5.761

Fund Source(s): General Fund
Other Funds
Total

	355,840
	84,160
	440,000

Frank Southern Center (Continued)

Program Goals: Frank Southern Center

- * To plan, schedule, and coordinate the general operations of Frank Southern Center.
- * To provide scheduling services for user groups, public skating, tournaments, private lessons, group lessons, club hockey, figure skating, private rentals, and MCCSC school field trips and gym classes from mid-October to mid-March.
- * To provide group skating lessons (Learn-to-Skate Program) for 550 participants over a 14 week period.
- * To facilitate private lessons for 370 participants.
- * To provide ice time, organization, scheduling, and coordination of a "no check" men's hockey league for 145 participants.
- * To provide ice time organization, scheduling, and coordination for 126 children to play Youth Hockey.
- * To achieve a subsidy level of 25%.

Accomplishments:

- * Continued to host IU Club Hockey for championship play and practice.
- * Provided ice time for the IU Learn to Skate, Hockey and Figure Skating program.
- * Restructured staff responsibilities and recruited new staff for a more efficient and effective delivery of service.
- * Maintained Youth Hockey registrations in a challenging market.
- * Instituted new programs which included: Skate and Scare, Sweetheart Skate, Night Owl Skating, and the Great Public Skate, all designed to increase traffic and exposure.
- * Participation numbers for 2006 included: 12,886 in public skating admissions, 1,344 in the Adult Hockey League, 4,229 in the Learn to Skate Program, 6,465 in the Youth Hockey program, 2,298 in Blades Hockey, and 3,208 in IU Hockey.
- * Generated a near-record amount of gross revenue of \$232,954 for the season.
- * Lunar Skating, the Party Room, rentals, public skating, and the Learn-to-Skate program all showed strong increases in participations from previous years.
- * Adult Hockey remains strong with nine teams participating. Traditionally there have been six or fewer teams.

Program Goals: FSC Concessions

- * Administer all food service for Frank Southern Center.
- * To achieve net profit of \$4,000 from concession sales.

Accomplishments:

- * Consolidated operations behind the general service counter continued to prove to be much more efficient in terms of lowering personnel related expenses and increasing net profit of concession operations.
- * Net profit for concessions at Frank Southern Center was \$4,482 in 2006.

Rhino's After School

Program Description: Rhino's After School is a partnership-operated after-school program for area youth ages 13 to 21. The program is located at Rhino's Youth Center, and is a safe, "alcohol, tobacco, and other drug" free (ATOD) environment.

Staffing (FTE): 0.163

Fund Source(s): General Fund	134,781
Other Funds	18,464
Total	153,245

Program Goals: Rhino's After School

- * To continue to provide area youth ages 13 - 21 a safe, "alcohol, tobacco, and other other drug" free (ATOD) recreation environment.
- * To provide Bloomington with a drop-in center with structured programming from 3 p.m. to 6 p.m. Monday through Friday.
- * To provide programs that include Youth Radio, Youth Video, Youth Mural Art and Youth Journalism to 100 youth weekly. This goal translates into approximately 5,000 participations annually.

Rhino's After School (Continued)

- Accomplishments:
- * The new Rhino's Youth Center facility afforded each after-school program its own studio space.
 - * Nine youth delegates attended the National Youth in Training Project in Portland, Oregon.
 - * Provided for the Youth Radio Program to air on WFHB, Saturdays from 5 p.m. to 10 p.m. According to the National Federation of Community Broadcasters, this is the longest programming of any community youth radio program in the country.
 - * Served approximately 100 youth per week through Rhino's After School programming with a total of 5,506 participations in 2006.
 - * Rhino's Poetry Slam was added to the evening menu of activities as a monthly event.
 - * A new graffiti arts program was added under the Mural Arts Program umbrella.
 - * An additional revolving mural display was designated at Bloomington Adult Community Center.

Golf Services

Program Description: Cascades Golf Course is a 27-hole municipal golf facility including a driving range, practice greens and clubhouse that facilitates affordable golf programs and daily play for area golfers.

Staffing (FTE): 3.405

Fund Source(s): General Fund

Other Funds

Total

887,118

115,951

1,003,069

Program Goals:

Cascades Golf Course

- * To provide affordable public golfing for 30,000 rounds of golf on a well manicured 27 hole golf course.
- * To provide annual season passes to 350 in-City residents, and 75 out-of-City residents.
- * To provide over 20,700 golf cart rentals.
- * To provide a practice facility for over 3,600 golfers.
- * To maximize public play with a balance of leagues, tournaments, youth programs and golf outings.
- * To conduct youth programs including the Junior Program, *Hook-a-Kid on Golf Tee Level*, Skills Challenge, and Challenge League for 250 youth.
- * To administer all food service for Cascades Golf Course.

Accomplishments:

- * General Fund revenue remained at \$600,000 in 2006, despite a very competitive market.
- * 37,480 rounds of golf were played in 2006.
- * Increased pro shop sales by 9% over 2005 sales.
- * Increased concessions revenue for the third year in a row.
- * Planted numerous trees on the course in 2006.
- * Hosted 75 outings and special golf events in 2006.
- * Hosted the Hook a Kid on Golf Traditions of Golf Challenge international competition. Eighteen teams from across the country and Mexico competed at Cascades and as it turned out, the international team from Mexico took home the winner's trophy.
- * Hosted the YMCA Corporate Challenge, American Red Cross, and Bloomington Chamber of Commerce outings that were major fund raisers for these local agencies.
- * Hosted the Parks Foundation 14th annual Don Brineman Golf Scramble. The golf committee raised over \$8,000 from the event, and these funds were transferred to the scholarship fund.
- * 270 youth participated in youth golf programs in 2006.

Natural Resources

Program Description: The Natural Resources area enhances and protects natural areas managed by the Parks and Recreation department including Griffy Lake Nature Preserve, Wapehani Mountain Bike Park, and Leonard Springs Nature Park, while providing appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

Staffing (FTE): 17.744	
Fund Source(s): General Fund	277,544
Other Funds	350
Total	<u>277,894</u>

Program Goals:

Griffy Lake Nature Preserve

- * To provide boat rental opportunities for 3,500 boaters from April through October.
- * To provide outdoor education for over 350 local children April through October.
- * To provide visits to over 400 members of Kid City, IU, MCCSC, Boy Scouts and other Bloomington community groups.
- * To provide open hiking opportunities to the community at large from April through October.
- * To provide organized hikes/walks for over 20 hikers from April through October.
- * To provide trail maintenance opportunities for over 380 volunteers from April through October.
- * To provide Project Underground workshops for 98 members of the community.
- * To provide areas for hiking for 29 Volksmarchers.
- * To provide Citizen Scientist opportunities for 30 volunteers.
- * To provide Creek Days at Bryan Park for over 100 volunteers.
- * To provide Hoosier Riverwatch/Water Quality workshops for over 200 members of the community.
- * To support the Watershed Management Steering Committee for Griffy Lake.
- * To continue milfoil control at Griffy Lake.

Wapehani Mountain Bike Park

- * To provide recreational riding opportunities for local mountain bike riders and competitive riding opportunities for mountain bike riders from this region throughout the year.
- * To expand Wapehani Mountain Bike Park.

Leonard Springs Nature Preserve

- * To provide hiking, wildlife observation, and habitat educational opportunities to the Bloomington community, including scheduled programs for approximately 150 local children.
- * To acquire additional property surrounding Leonard Springs Nature Park in order to protect the park.

Environmental Education

- * To provide environmental education to 200 participants.
- * To manage Bloomington's natural areas.
- * To complete Bryan Park Naturalization Project with the assistance of 100 members of the community.
- * To provide education and information about sustainability to over 500 members of the community at the Simply Living Fair.

Accomplishments:

GRIFFY LAKE NATURE PRESERVE

- * Rented rowboats, kayaks and canoes 3,058 times for a total of 2,874.5 hours in 2006.
- * GE Volunteers constructed an arched footbridge and a 150' staircase at Griffy.
- * The Indiana Department of Natural Resources treated Griffy in an effort to eradicate Brazilian elodea.

WAPEHANI MOUNTAIN BIKE PARK

- * Expanded Wapehani by 12 acres donated by the Public Investment Corp.
- * A July Do Indiana Off-Road (DINO) mountain bike race attracted 218 bicyclists and runners to the challenging trails of Wapehani in June.

Natural Resources (Continued)

ENVIRONMENTAL EDUCATION

- * Provided Environmental Education Program and activities for 947 participants in 2006.
- * Continued Citizen Science Program in collaboration with WonderLab, Hoosier Heartland RC&D, Indiana Karst Conservancy, and Monroe County Parks and Recreation.

OTHER EVENTS

- * Provided Level I and II Hoosier Riverwatch training to 121 volunteer water quality monitors.
- * Monitored water quality at Griffy Lake, Shirley Springs, Jackson Creek and Bryan Park Creek with the assistance of 98 program participants.
- * Forty-nine Volksmarchers took part in a 10K walk in April 2006.
- * Completed the Bryan Park Creek Naturalization plantings in 2006 with 119 volunteers from the Bryan Park and Elm Heights Neighborhood Associations and Neighborhood Improvement Grant of \$17,063.
- * 318 volunteers donated 1,058.5 hours of work towards natural protection projects.
- * 816 people with 34 groups visited parks for natural area study, tours and other special programs.
- * The Adopt-a-Trail Program continued to increase in volunteers, with 28 in 2006.
- * More than 75 people attended the Simply Living Fair at Third Street Park in September.
- * 20 people participated in Earth Day activities.
- * Over 163 people participated in hikes/walks in 2006.
- * 25 volunteers participated in Latimer Woods projects.
- * 318 Volunteers donated 1,917 hours to improve natural areas, including Jackson Creek Middle School students who worked 640 hours to control invasive and plant natives in Olcott Park.
- * Project Underground, a nationally recognized karst and cave education program, attracted over 328 participants in 2006.

Youth Services

Program Description: Youth Services provides diverse recreational opportunities for Bloomington youth from birth through eighteen years of age.

Staffing (FTE): 11.778

Fund Source(s): General Fund
Other Funds
Total

255,579
200,098
<u>455,677</u>

Program Goals: Allison-Jukebox Community Center

- * To provide youth recreation programs and workshops, year-round, to 3,000 youth from birth through eighteen years of age at the Allison Jukebox-Community Center, as well as at other sites.

Accomplishments:

- * Improved the Allison-Jukebox Community Center in late Spring 2006 by:
 - Putting a new roof on the building;
 - Painting the interior; and
 - Varnishing the interior woodwork
- * Kindermusik Sign and Sing was added to the menu of parent/child interactive music programs offered to preschoolers at the Allison Jukebox Community Center.
- * Kidspanol, a program where children age 6-10 learn to speak and comprehend Spanish through recreational activities, was offered for the first time in 2006.
- * Learn to Ride premiered as part of Bikes Week 2006.
- * Bowl Like A Pro, a collaboration between Youth Services and Suburban Lanes, began in 2006 and proved to be popular from the start.
- * Teen Animal Service Club was designed and offered as a means to broaden the age range of animal based programming.
- * Recreation Unlimited: For Home School Groups was created and implemented with great success.
- * Building usage at the Allison Jukebox Community Center continues to increase.

Youth Services (Continued)

- Program Goals: Break Days
* To offer full day programming at the Allison-Jukebox Community Center for as many as 40 elementary age school children when the public schools are not in during the school year
- Accomplishments: * Kid City Break Days operated at maximum capacity all year.
- Program Goals: Special Events
* To provide special events geared to appeal to 4,000 of Bloomington's youth and their families. Events are held in various Bloomington Parks and Recreation facilities and parks.
- Accomplishments: * For the third year in a row, received a Regional Partnership Initiative Grant in the for the BCT Family Series, a partnership with the Buskirk-Chumley Theater. This grant was provided with support from the Bloomington Area Arts Council, the Indiana Arts Commission, and the National Endowment for the Arts.
* Joined Big Brothers and Big Sisters, the Boys and Girls Club, and Girls Inc. in the Spring of 2006 as part of a community effort to offer a weekend of educational and entertaining activities to adolescent girls. Fifty young ladies were matched with an adult mentor for the weekend.
* Held the Children's Expo (formerly Children's Fun Fair and Health Screening) with over 350 in attendance. Children and their families enjoyed entertainment, visited 22 community resources' tables, craft areas and screening areas.
* Trick or Treat Trail 2006 had 800 people in attendance.
* Harry Potter Pool Party continues to be a favorite with approximately 100 participants.
* Super Hero Splash was new in 2006.
- Program Goals: Kid City Quest
* To provide leadership skill development and camper empowerment, for campers entering grades 5 through 7.
* To serve up to 40 children during each of the 12 weekly sessions.
- Accomplishments: * Campers designed their own programming through Choice Exploration sessions.
* This camp continued to be very well received, with approximately 1,419 participations.
- Program Goals: Teen X-Treme
* To meet the camp needs and interests of today's teen. This camp is open to participants entering grades 8 through 10. Campers can participate in a number of summer extreme activities including caving, rock climbing, overnights and more.
* To serve up to 20 teens during each of 12 weekly sessions.
- Accomplishments: * Weekly Challenge Course programming continued to be incorporated into this camp.
* Teen X-treme Travel, initiated in 2005, was a hit again in 2006. Rock climbing in Red River Gorge, Kentucky filled to capacity.
- Program Goals: Kid City Original
* To provide a summer camp that allows 90 kids to explore their community while promoting healthy leisure lifestyles. Original is the largest of our summer camps.
* To serve elementary aged school children during each of 12 weekly sessions.
- Accomplishments: * Kid City Original continues to see increasing participation numbers.
* Kid City Original grew from 2,885 in 2003, to 3,763 in 2004, to 3,849 in 2005, to 3,865 in 2006.
* Eight out of ten weekly sessions ran at or above stated maximum registrations.
* Twenty per cent of campers served at Kid City Original were part of Bloomington Parks and Recreation's inclusion program.
- Program Goals: Birthday Parties at the Allison-Jukebox Community Center
* To host children's birthday parties at the Allison Jukebox Community Center using experienced staff. Entertainment includes games, arts and crafts, and more.

Youth Services (Continued)

- * To provide several different birthday package options to 700 children and their guests.
- Accomplishments: * Allison-Jukebox Birthday Parties continue to be very popular. In 2006 we hosted 46 parties, serving a record number of 679 children.
- Program Goals: Leadership/Challenge Education Program
 * To provide 1,100 participants of all ages and ability levels the opportunity to interact cooperatively and successfully with others in a stimulating environment that challenges their capabilities in order to enhance their leadership and effective individual and group skills.
- Accomplishments: * Hosted 30 user groups in its first year as a grant-free, stand alone program facility.
 * Participants served included 270 adults and 452 youth from the Bloomington community, various schools, non-profit organizations, and corporate organizations.
- Program Goals: CIT Program (Counselor in Training)
 * To provide a Counselor in Training Program that prepares teens entering grades eight through twelve to work as professionals with children through didactic and experiential learning.
 * To serve sixty five teens in each one of the eight summer camp sessions.
- Accomplishments: * The CIT Job Training Program continued to be very popular with community teens and, as in all summers, ran at capacity all summer.
 * The CIT Job Training Program maintained a wait-list for each weekly session.
 * CITs were trained in basic first aid, conflict resolution, and peer mediation.

Bloomington Adult Community Center

Program Description: The Bloomington Adult Community Center is a multi-purpose facility, which offers year-round daily recreational programs to approximately 500 adults, ages 50 and older. Programs include fitness, special events, the Senior Expo, computer instruction and social activities.

Staffing (FTE): 4.183

Fund Source(s): General Fund	225,549
Other Funds	26,295
Total	251,844

- Program Goals: Bloomington Adult Community Center
 * To provide comprehensive community wide senior adult services for adults 50 years and older within the Bloomington community.
 * To continue to research and create partnerships with other organizations in the community.
 * To continue to upgrade the BACC facility by hosting annual shutdowns and collaborated work efforts with the Operations Division.
 * To increase the visibility of the BACC through marketing and speaking engagements.
 * To continue to research national trends and create programs/activities for the "baby boomer" population, and create two new programs per season.
- Accomplishments: * The Neighborhood Nurse program sponsored by Baxter Pharmaceutical provided screenings and counseling to more than 600 participants.
 * The BACC hosted more than 824 facility rentals attracting over 21,000 participants, including 620 rentals with waived fees and 204 paid rentals.
 * Membership grew by more than 18%, welcoming 71 new members.
 * Continued and increased programming targeting the 50 to 60 year old participant with the FITSHOP, Sole Train, Financial Classes, environmental education workshops, and adventurous trips attracting more than 4,600 participations.
 * Offered line dancing and clogging classes in the last quarter. Classes targeted participants 18 and over, attracting more than 180.
 * Co-sponsored the Golden Age of Hollywood Movie Series with the Buskirk-Chumley Theater and the Indiana University Culture and Communication Department, attracting over 2,200 participants.

Bloomington Adult Community Center (Continued)

- * Hosted the Senior Expo at the Bloomington Convention Center in May, with the theme of "Down on the Farm" attracting over 1,100 participants and 80 exhibitors.
- * Co-sponsored the annual Memory Walk in October, attracting more than 300 participants and raising more than \$49,000 for local Alzheimer's Association programs. In the first three years the walk has raised more than \$160,000.
- * Collaborated with the City of Bloomington Community and Family Resources and Area 10 Agency on Aging in hosting training and assistance with the new Medicare Part D prescription drug program assisting more than 80 participants.
- * Continued "BACC Talk", a monthly radio show which airs the third Thursday of every month on WFHB.
- * Contracted with Leisure Vision/ETC out of Kansas to conduct a Senior Needs Assessment Survey.

Program Goals: Travel

- * To coordinate the Travel Program through the Bloomington Adult Community Center with year-round opportunities with local, state and national destinations. Trips are targeted to adults 18 years of age and older.

Accomplishments:

- * Offered travel opportunities to participants ranging from ages 6 to 90.
- * The Travel Program had more than 350 participations in 2006.
- * The Travel Program offered a wide variety of travel opportunities for participants.
- * Adventurous and environmental trips continued to be offered attracting the younger adult participant.
- * Travel opportunities included Parke County Sugar Camps, White River Valley Tour, Mystery Trip, Spring Nature Retreat, Churchill Downs, Madison Garden Tour, U.S. 40 Highway Yard Sale, White River State Park, Sugar Creek Canoe Trip, Marengo Cave, Metamora, Kentucky State Fair, Feast of the Hunters Moon, Fall Leaf Tour, Lost River Tour, Columbus, IN, Nashville, IN, and the Muscatatuck National Wildlife Refuge.

Community Events & Cultural Arts

Program Description: Community Events & Cultural Arts strives to provide an eclectic mix of cultural and outdoor activities and year-round events to provide enjoyment, education, and a sense of community for the diverse people who make Bloomington their home. Included in Community Events and Cultural Arts are concerts, events, theatrical performances and the Farmers' Market. Partnerships, collaborations and direct service allowed this area to record almost 148,000 participations in 2006.

Staffing (FTE): 3.929

Fund Source(s): General Fund
 Other Funds
 Total

	263,325
	91,815
	355,140

Program Goals: Community Events & Cultural Arts

- * To plan, coordinate, implement and evaluate year-round community special events, concert series, movie series and programs throughout the Bloomington community to 30,000 participants.
- * To introduce three new events to the Bloomington community.
- * To upgrade the banner system acknowledging sponsors during events.
- * To increase the Performing Arts Series concerts by including music festivals (showcasing three performers/bands) during June and September, offering six movies that the popular vote has selected, and offering participants the chance to evaluate 25 performances utilizing a survey tool on the internet.
- * To monitor and make necessary changes to the Evening with the Stars movie series as a result of daylight saving time and moving the series to Saturdays.

Accomplishments:

- * Drool in the Pool was successfully moved to Bryan Park Pool. This event attracted 235 dogs and 650 humans. It continued to offer dogs the opportunity to swim in the pool after it was closed for the season to humans.
- * Continued the Performing Arts Series, offering 25 diverse concerts, including the *Women Making Music*, two theatrical performances (*The Twelfth Night* and *Pericles*) and six movies free of charge in various parks attracting approximately 11,096 participants. These concerts and performances represent an impressive \$12,775 in sponsorships.

Community Events & Cultural Arts (Continued)

- * Attracted diverse talent and concert-goers alike with the *People's Park Series*. In 2006, an increased number of participants (1,235) enjoyed this lunch time concert series.
- * Offered the *Holiday Market* - Community Events' largest one-day event, attracting 6,000 participants. Items for sale included arts and fine crafts, fresh produce, honey, dairy and meat products, holiday trees and greenery. Entertainment included the Bloomington Chamber Singers, Sarah Flint, the TubaSantas, real reindeer, live costumed characters, craft activities and much more.
- * Offered other events in 2006 including; *A Fair of the Arts, BubbleFest, Egg Scramble, Seusspicious Behavior, Pumpkins in the Park, Touch a Truck, The Great Bloomington Pumpkin Launch, Festival of Ghost Stories and the Candy Cane Hunt*, which attracted over 14,418 participants.

Program Goals:

Farmers' Market

- * To create a part-time position with benefits to assist with the overall Farmers' Market program.
- * To provide 110,000 members of the community an opportunity to buy locally grown fresh produce directly from 90+ farm vendors.
- * To provide an ongoing event that is held on Saturdays from April through November at Showers Common & Plaza.
- * To co-sponsor ten special events during the Market season.
- * To collect 6,000 pounds of food for *Plant-a-Row for the Hungry*.
- * To provide a Holiday Market that attracts 6,000 members of the community in November.
- * To expand the Market to include vendors who sell local product (not to exceed seven food vendors.)
- * To construct a storage facility in or near the Market area.

Accomplishments:

- * Attracted over 110,000 visitors in 2006 to *Farmers' Market*.
- * Collected almost 5,000 pounds of produce at the Market site for *Plant a Row for the Hungry*. This produce was part of the over 8,500 pounds of produce that was distributed by Hoosier Hills Food Bank and Mother Hubbard's Cupboard.
- * Provided seniors with vouchers for fresh produce through the *Senior Nutrition Project*.
- * Co-sponsored the annual *Salsa Contest* with Bloomingfoods, Bloomington's local cooperative grocery store.
- * Co-sponsored tomato tasting and apple tasting with Bloomington Slow Foods.
- * Continued to offer *Chef's on Stage* at Market.
- * Added two new prepared food vendors.
- * Constructed a temporary storage facility in the Market area.

Adult Sports Services

Program Description:

Adult Sports services plans, coordinates, and facilitates adult sports for the Bloomington community at the Twin Lakes Sports Complex, lower Cascades fields, local tennis courts, and in various MCCSC facilities.

Staffing (FTE): 11.765

Fund Source(s): General Fund

Other Funds

Total

450,545

336,588

787,133

Program Goals:

Softball

- * To provide adult softball leagues at Twin Lakes Softball Complex and lower Cascades ball fields from April through October facilitating 54,000 participations.
- * To provide tournaments at Twin Lakes Softball Complex and lower Cascades ball fields from April through October for 13,000 participations.
- * To provide special events at Twin Lakes Softball Complex and lower Cascades ball fields from April through October.

Accomplishments:

- * Hosted one ASA National Class A Girls Fast Pitch 12 and Under Tournament. Seventy Eight teams from all over the country made an economic impact to Bloomington area businesses of over 1.5 million dollars.
- * Updated Twin Lakes Sports Park in preparation for the national tournament. Replaced concrete, coated the parking lot, painted all buildings, and completed many turf projects.

Adult Sports Services (Continued)

- * A total of 3,610 players participated on 326 total teams in the Summer and Fall Softball programs.
- * Hosted a successful series of invitational tournaments in May and June that brought 120 teams to Bloomington, including the B/C BIT, which had 42 teams participating.
- * Softball league participation increase from the previous year's numbers. During 2006, 326 teams competed in the league, a 14-team increase from 2005 numbers.

Program Goals:

Tennis

- * To provide tennis facilities, lessons, tournaments, leagues, and programs for adults and youth of all skill levels and ages.
- * To exceed 2,400 participations in structured tennis programs.
- * To provide tennis programs that begin in April and run through October.
- * To provide tennis lessons and tournaments to 550 participants.

Accomplishments:

- * Achieved a record number of participations in the Tennis Program, with over 135 players participating.
- * Continued to host the popular City Tennis Tournament in August.

Program Goals:

Basketball

- * To provide winter basketball leagues for 120 participants from October through April in MCCSC facilities for adults of all skill levels.

Accomplishments:

- * Provided games and tournament play for adults, recording 17 teams and 1,480 participations in the 2006 - 2007 season.

Program Goals:

Volleyball

- * To provide volleyball leagues for 120 participants from October through April in MCCSC facilities for adults of all skill levels.

Accomplishments:

- * Hosted seven co-rec teams, representing about 80 participants and over 1,900 participations.
- * The host site was MCCSC Batchelor Middle School.

Program Goals:

Jazzercise

- * To coordinate a contract use agreement with the *Jazzercise* franchise at the Fairview Methodist Church.
- * To provide exercise opportunities for 1,800 participations.

Accomplishments:

- * 1,233 fitness enthusiasts participated in the *Jazzercise* program in 2006.

Program Goals:

Adult Sports Concessions

- * To administer all concession activity related to Adult Sports, which includes Twin Lakes, Lower Cascades, the mobile concession stand and some special events.
- * To achieve net profit of \$25,000 from concession sales.

Accomplishments:

- * Achieved a net profit of over \$16,000 in 2006.

Youth Sports Services

Program Description:

Youth Sports Services plans, coordinates, and facilitates operations for Winslow Sports Complex, Upper Cascades, Ernest D. Butler (Ninth Street) Park ball diamonds, Bryan Park ball diamonds and Olcott Park sports fields. These facilities host Bloomington Junior League Baseball, Babe Ruth Baseball, Girls Inc. Softball, MCCSC baseball and softball, and Monroe County baseball and softball, and Monroe County Youth Football events via partnerships with the department.

Staffing (FTE): 4.783

Fund Source(s): General Fund

Other Funds

Total

311,731

15,885

327,616

Program Goals:

Youth Sports

- * To plan, coordinate and facilitate youth sports for the Bloomington community serving 2,400 youth.

Youth Sports Services (Continued)

- * To provide proper maintenance and supervision of BPRD sports facilities.
- * To maximize the use of BPRD owned youth sports facilities for the community's youth.

Accomplishments: * Continued the competitive girls softball option for Bloomington girls 14 and under. Named "Bloomington Lightning", the program had eight teams and 300 girls in its second year.

* Contracted services with Monroe County Youth Soccer to be a practice site at Winslow Senior Fields during fall 2006, with 2,756 participations.

* Continued to be a host site for the following sporting activities:
 Bloomington Junior League Baseball - 18,224 participations in 2006
 Babe Ruth Baseball - 6,848 participations in 2006
 Girls Incorporated Softball - 685 participations in 2006

* Continued to be a host site for MCCSC sporting activities:
 Softball - 1,827 participation in 2006
 Baseball - 134 participations on 2006
 Football - 5,267 participations in 2006

Program Goals: Hook-a-Kid on Golf

- * To host the Traditions of Golf National Golf Tournament at Cascades Golf Course for 20 teams from the United States and Mexico.
- * To continue to provide this introductory youth program that introduces 40 kids ages 8 through 14 to the game of golf. This program provides a week of instruction, a one-day skills challenge, and a six-week league.

Accomplishments: * 40 youth participated in and received a free starter set of clubs and one week of instruction in the program in 2006.

* Hosted the Hook a Kid on Golf Traditions of Golf Challenge international competition. Eighteen teams from across the country and Mexico competed at Cascades and as it turned out, the international team from Mexico took home the winner's trophy.

Program Goals: Olcott Sports Fields

- * To plan, coordinate, and facilitate operations at Olcott Park playing fields.
- * To host 250 participations of Jackson Creek Middle School football games and practices.
- * To host field rental to Eastern Football with 250 participations.
- * To host field rental to Monroe County Youth Football with 2,700 participations.
- * To host field rental to Monroe County Youth Soccer with 4,500 participations.

Accomplishments: * Continued utilizing Olcott Park playing fields by hosting Monroe County Youth Football as well as usage by Jackson Creek, Batchelor and Eastern Middle Schools, exceeding 5,267 participations in the 2006 season.

Benjamin Banneker Community Center

Program Description: Benjamin Banneker Community Center is a multipurpose 3-floor facility located at 903 West Seventh Street that offers year-round programs and services for citizens of all ages. Amenities include a gymnasium, recreation room, kitchen and library. Programs include special events, family activities, drop-in activities, youth sports classes, summer programs and camps, and a variety of other services. The facility is available for rental to private groups or Parks Department partners.

Staffing (FTE):	7.771	
Fund Source(s):	General Fund	334,976
	Other Funds	50,546
	Total	<u>385,522</u>

Program Goals: Benjamin Banneker Community Center

- * To expand and create program options to capture the community needs.
- * To add two Parent Education Classes with the help of the Family Resource Center and other community resources.
- * To develop programming around the AIT/AT&T Grant computers and software.
- * To expand the programming involved with the Summer Food Service Program to include outside resources, such as guest speakers, etc.

Benjamin Banneker Community Center (Continued)

- Accomplishments:
- * Worked with the Family Resource Center to provide free preschool programs and educational programs for parents.
 - * Participated in Bloomington Bikes Week by working with the Bloomington Hospital and Healthcare System and Templeton Elementary School in hosting a Bike Rodeo that provided bike safety and free helmets to approximately 150 participants.
 - * Partnered with MCCSC to run a free summer food service program that provided three lunch sites, a snack site and a dinner site at the Banneker Community Center as well as supervised activities at each location. Lunch programs took place at Highland Village Park, Templeton Elementary School and Tri-North Middle School.
 - * Received a donation from Jared Jeffries for a new scoreboard in the gymnasium.
 - * Replaced the carpet in the After School Room.
 - * Entered into a partnership with the Monroe County Public Library that provided a new library system and furniture in the Evans Porter Library.

- Program Goals: BBCC Classes/Workshops/Trips
- * To add a more specific tutoring component using IU student volunteers in the After School program.
 - * To continue to expand on the Three 4 Me Program with Fairview Elementary.
 - * To provide classes and workshops year-round for all ages.
 - * To create a How to Be a Sports Fan Class for basketball parents.

- Accomplishments
- * Partnered with MCCSC to be part of the 21st Century Community Learning Center Grant that provided the Beyond the Bell After School Program.
 - * Offered free Crestmont Swim and Skate nights for children in the Crestmont Housing Addition at Mills Pool and Western Skateland, with over 450 participants at five different events.
 - * Tee Ball and Sports Shorties Fall Ball had a record number of participations with over 300 taking part in the two classes. Tee Ball utilized the Lower Cascades ball fields to host the program adding an exciting outdoor dimension with two fields to the program. Both programs utilized volunteer coaches for the first time as well.
 - * Provided daily free After School Program offering developmental programming as well as free snacks for approximately 30 participants.

- Program Goals: BBCC Youth Basketball
- * To provide a youth basketball program to youth ages 3 - 12. The program focuses on skill development, sportsmanship, fair play and fun.

- Accomplishments:
- * Organized a free three day basketball clinic, sponsored and conducted by Jared Jeffries of the New York Knicks. In 2006, 95 youth grades 6th - 9th participated at Bloomington High School North.
 - * Registered 215 participants ages 3 - 12 in the Bloomington Youth Basketball Program for Session 1. Created a new two-session format.
 - * Achieved a successful partnership with MCCSC, resulting in Fairview Elementary School, Childs Elementary School and Jackson Creek Middle School for practices and games.
 - * Worked with the Boys and Girls Club to incorporate the two programs together with support from both staffs.
 - * Trained approximately 40 volunteer coaches.

Adult Services

Program Description: Adult Services provides adult leisure education classes, and gardening programs and facilities for the community. People's University of Bloomington, serving adults 18 years of age and older, provides a wide variety of leisure classes throughout the year. The Community Gardening Program offers recreational and educational gardening activities and facilities during gardening season.

Staffing (FTE):	1.113	
Fund Source(s):	General Fund	41,498
	Other Funds	53,521
	Total	<u>95,019</u>

Adult Services (Continued)

Program Goals:

Community Gardens

- * To continue to offer both conventional and organic recreational gardening opportunities in the 95 rental plots and 10 accessible raised beds at Willie Streeter Community Gardens in Winslow Woods Park.
- * To continue to offer free horticultural education and gardening experience through the Community Garden Project in the teaching garden's 20 plots, four accessible beds, and theme gardens, located in Crestmont Park.
- * To continue to collaborate with Mother Hubbard's Cupboard to provide gardening education and gardening opportunities for youth at the expanded Green Thumbs Garden at the City of Bloomington Banneker Community Center.
- * To continue to provide gardening and food education and to promote the City of Bloomington Community Farmers' Market through the production of Harvest Home on WFHB radio.
- * To continue to address local food security issues through facilitating meetings and activities of the Food Policy Group, which brings together individuals and organizations in the community with an interest in local food production.
- * To expand programming at community gardening sites by offering more People's University classes of interest to gardeners in and around the gardens.

Accomplishments:

- * Willie Streeter Community Gardens filled to capacity again in 2006 with a wait list, providing both conventional and organic gardening opportunities at affordable rates for 705 gardeners.
- * Community Garden Project filled to capacity again in 2006, with a wait list, providing horticultural learning opportunities and organic gardening experience for 314 community members.
- * Plant-a-Row for the Hungry, a collaborative project of the City of Bloomington Parks and Recreation Department, Bloomingfoods, Hilltop Garden and Nature Center, the Hoosier Hills Food Bank, Mother Hubbard's Cupboard, and Worm's Way, received over 8,500 pounds of fresh produce for distribution to the hungry.
- * Staff facilitated two international teleconferences for the American Community Gardening Association on the topic of community gardens and farmers' markets.
- * Staff arranged for the writing and publication of "Bloom to Grow," an article by Marti Ross Bjornson on community gardening in parks, which appeared in the March 2006 issue of *Parks & Recreation*, featuring our Community Gardening Program.
- * The Food Policy Group held monthly meetings throughout 2006 and began the assessment of local food production capacities, using the USDA assessment survey.

Program Goals:

Adult Leisure Classes

- * To continue to seek and develop partnerships in order to facilitate the offering of adult leisure classes.
- * To continue to offer three adult classes and six youth sailing camps in partnership with the Lake Monroe Sailing Association.
- * To continue to work with the Inclusive Recreation Coordinator to make classes accessible for and to promote the participation of people with disabilities.
- * To partner with Mother Hubbard's Cupboard to offer gardening classes to clients of the Cupboard and to interested others.
- * To locate classes at the City of Bloomington Banneker Community Center which would benefit participants needing childcare for children between the ages of five and twelve.
- * To program more classes related to healthy and sustainable lifestyles.
- * To work with the Community Relations Manager to develop more effective ways to market People's University teaching opportunities to businesses.
- * To prepare a detailed report on the demographics of People's University participants as a guide for future programming instructors.

Accomplishments:

- * People's University of Bloomington, the innovative adult leisure education program which facilitates classes taught by community members for community members, continued to grow in 2006 with over 5,330 participations.
- * Provided 200 youth and adult community members with sailing lessons in partnership with the Lake Monroe Sailing Association.
- * Partnered with Hilltop Garden and Nature Center to provide 21 gardening-related classes at Hilltop.
- * Offered 31 classes with relevance for healthy and sustainable lifestyles.
- * Completed a new demographic analysis of People's University participants.
- * Partnered with Middle Way House to plan educational program utilizing the new shared-use incubator kitchen.

Inclusive Recreation

Program Description: Inclusive Recreation provides recreation services and programs for people with disabilities to facilitate participation in the most integrated setting, promoting interactions between individuals with and without disabilities in all Parks and Recreation programs. Consultation is provided by the Inclusive Recreation Coordinator on the accessibility requirements of programs, activities, sites and facilities. Services provided include Inclusion Plans to provide reasonable accommodations including activity and equipment adaptation. Programming includes programs developed specifically for individuals with disabilities.

Staffing (FTE): 1.845

Fund Source(s): General Fund	113,691
Other Funds	300
Total	113,991

Program Goals: Inclusive Recreation

- * To provide and promote inclusive recreation through the provision of accessible and inclusive programs and services for 26 individuals with and without disabilities in cooperation with Parks and Recreation staff and community throughout the year.
- * To provide and promote inclusive recreation through the provision of accessible and inclusive Kid City Summer Camp and Break Days for 26 children with disabilities in cooperation with Parks and Recreation staff and community organizations.

Accomplishments:

- * All Kid City summer camp programs were fully inclusive for the fourth summer. Twenty-one children participated in camp exclusively with 75 percent receiving support from additional staff. Six children receiving accommodations participated in overnight events. In addition, one camper who formerly required accommodation participated as a Counselor in Training (CIT) independently, two campers in Kid City Original who formerly received additional staffing participated independently, and one camper went from a one-to-one ratio to a one-to-five ratio.
- * Provided the "Buddy Ball" program in collaboration with the Bloomington Junior League Baseball Association (BJLBA.) This program pairs the participant with players from the Cal Ripkin Division for skill development.
- * Six individuals participated in sports programs including Tai Chi, Learn-to-Skate, Banneker Basketball, Sport Shorties Tee Ball, Golf Clinics and Sport Shorties Fall Ball.
- * Eleven children participated inclusively in youth programs including Break Days, After School Adventure, Tumbleweeds, Tiny Dancers and Animal Service Club 3.
- * Specialized programming began with the premiere of the Friday Night Socials, offering a social opportunity for adults with disabilities on Friday a month. Each Social is planned around a theme and offers activities, refreshments and games. The Friday Night Socials averaged six attendees per month.
- * Partnerships continue with Special Olympics Indiana Monroe County and the Bloomington Junior League Baseball Association.

Operations Services

Program Description: Operations provides high quality resource protection, development, grounds maintenance, facility maintenance, repair, renovation, construction, landscaping, event setups, public safety and sanitation services for the property, equipment and facilities contained within 34 public parks and related public facilities and trails. These services are provided on a year round basis for any and all residents and visitors to the community totaling well over one million users per year.

Staffing (FTE): 26.166

Fund Source(s): General Fund	2,444,432
Other Funds	40,139
Total	2,484,571

Program Goals: Operations Services

- * To provide essential operative services, preventative maintenance, ground maintenance and repair to all City of Bloomington parks, facilities, structures and equipment.
- * To maintain 441.04 acres of developed property, 1,477.57 acres preserved property and 345.46 acres undeveloped property.
- * To maintain six administrative facilities and seven park restroom facilities.
- * To maintain 34 park sites, 13 playfields, 33 basketball goals and 27 playgrounds.
- * To maintain 12 miles of fitness trails, 11.3 miles of hiking trails, 4.5 miles of multi-use trails, and 3 miles of undeveloped B-Line Trail.

Operations Services (Continued)

- * To maintain six pedestrian bridges.
- * To maintain 21 shelter houses and outdoor structures, and six statuary.
- * To maintain 24 drinking fountains and three ornamental fountains.
- * To maintain two outdoor public swimming pools.

- Accomplishments:
- * Completed the construction of the Lower Cascades playground, the largest in-house construction project taken on by the Department's Operation Division. Work included the installation of play equipment; setting park benches, tables, and trash receptacles; installation of a shade structure; placing playground safety surfacing; installing signage and protective guard rails; and pouring and finishing a substantial amount of exposed aggregate sidewalk.
 - * Removed old play system at Lower Cascades Park and installed new swings at same location.
 - * Installed fire emergency Knox boxes at Department facilities.
 - * Installed drainage improvements at Southeast Park.
 - * Installed Butt Stop cigarette disposal receptacles in the downtown area.
 - * Replenished playground safety surfacing at nine park playgrounds.
 - * Installed mural board on the north side of the Bloomington Adult Community Center.
 - * Added new park benches and repaired retaining walls at Third Street Park.
 - * Rehabilitated the Griffy Lake boat ramp parking lot.
 - * Installed new drinking fountains at the Lower Cascades Park playground and Waterfall Shelter.
 - * Began layout and construction of Broadview Park, the Department's newest neighborhood park.
 - * Roofed the Allison-Jukebox Community Center and Southeast Park shelter.
 - * Replaced portions of the siding on the Cascades Golf Course Clubhouse.

Landscaping Services/Cemetery Services/Urban Forestry

Program Description: Landscaping Services
 Landscaping services provide high quality landscape planting and maintenance services for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to contribute to the appearance and beautification of the City of Bloomington. These services are provided on a year round basis and enhance the quality of life for all residents as well as contribute to the overall attractiveness and beauty of the City as viewed by visitors to Bloomington.

Cemetery Services
 Cemetery services administer and maintain the publicly owned Rose Hill and White Oak cemeteries and grave sites, mausoleums, monuments, statuary, and related structures on those properties. The sale of gravesites and related internment services is administered on a year-round basis in a high quality, accountable manner to our customers.

Urban Forestry
 Urban Forestry provides high quality urban forestry for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to protect and enhance the urban forest, and contributes to the appearance and beautification of the City of Bloomington. These services are provided on a year-round basis with concentration on the urban core of the City.

Staffing (FTE): 6.577
 Fund Source(s): General Fund

528,031

- Program Goals: Landscaping
- * To provide landscaping services at numerous locations throughout the City.
 - * To maintain 113 garden plots.
 - * To maintain 72 landscaped plots.
 - * To plant 500 flats of annual flowers at over 20 locations.
 - * To plant shrubs and perennial plants in 20 locations.
 - * To plant 3,000 spring bulbs.
 - * To use 30 evergreen trees in planting pots, then plant them in public areas and parks in the spring.
 - * To plant 300 peonies at Rose Hill Cemetery.
 - * To spread over 200 yards of mulch.

- Accomplishments:
- * Landscaped and installed irrigation systems in two medians on College Mall Road.
 - * Re-landscaped the City of Bloomington Sanitation Garage.
 - * Provided flower pots at Lower Cascades Park and playground.

Landscaping Services/Cemetery Services/Urban Forestry (Continued)

- * Planted over 3,000 flowering bulbs in the downtown area, Kirkwood, and Rose Hill Cemetery.
- * Renovated the turf surrounding the Showers Fountain.

Program Goals:

Cemetery Services

- * To provide cemetery operation services at two locations in the City.
- * To maintain 4,400 cemetery plots.
- * To provide 50 burial services.
- * To assist Landscaping Services in planting 300 peonies at Rose Hill Cemetery.

Accomplishments:

- * Replaced interior water lines at the Rose Hill Cemetery office.
- * Five interments and 19 plots sold at White Oak Cemetery.
- * Twenty six interments, 12 cremations, and four cremation spaces sold at Rose Hill Cemetery.

Program Goals:

Urban Forestry

- * To provide urban forestry services at 34 park locations around the City.
- * To continue to maintain Tree City USA status.
- * To provide urban forestry services at publicly owned property, with concentration on the urban core of the City.
- * To maintain Urban Forestry inventory of 18,000 trees.
- * To plant 250 trees annually.
- * To prune 3,000 trees annually.
- * To remove 230 hazardous or unhealthy trees annually.

Accomplishments:

- * Planted 249 trees in 2006, including 134 trees planted in City parks and 115 trees planted along streets and on City property.
- * Removed 236 trees in 2006, including 85 from City parks and 151 from City parks and 151 from City streets.
- * Awarded Tree City USA status for the 22nd consecutive year during the Arbor Day tree planting ceremony at Crestmont Park in April. Bloomington was Indiana's first city to be named a Tree City USA in 1985.
- * Conducted successful spring volunteer tree planting at Crestmont Park.
- * Two staff members obtained "Certified Arborist" status from the International Society of Arboriculture.

Parks & Recreation 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	3,888,994	540,537	4,429,531	4,052,224	549,571	4,601,795	172,264
200 - Supplies	423,048	373,215	796,263	527,094	306,266	833,360	37,097
300 - Other Services	1,120,769	307,108	1,427,877	1,172,566	277,671	1,450,237	22,360
400 - Capital Outlays	115,000	509,111	624,111	1,440,623	12,844	1,453,467	829,356
Total	5,547,811	1,729,971	7,277,782	7,192,507	1,146,351	8,338,858	1,061,076

Employees	2007 Budget	2008 Budget	# Change
Regular	58.325	58.325	
Temporary	60.818	61.956	1.14
Total	119.143	120.281	1.14

Other Funds:

2007 - Parks Non-Reverting Fund 1,729,971 2008 - Parks Non-Reverting Fund 1,146,351

Department: PARKS - TOTALS	2006	2006	2007	2008	\$	%
Fund: PARKS GENERAL FUND	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	2,158,058	2,133,823	2,227,810	2,284,558	56,748	2.55%
1120 Salaries & Wages - Temporary	689,762	710,972	689,762	756,086	66,324	9.62%
1130 Salaries & Wages - Overtime	1,820	1,052	1,820	1,820		
12 Employee Benefits						
1210 FICA	217,997	212,020	223,335	232,749	9,414	4.22%
1220 PERF	199,787	198,847	228,537	240,074	11,537	5.05%
1230 Health Insurance	461,721	461,721	476,445	477,069	624	0.13%
1240 Unemployment Compensation	34,453	34,453	32,016	51,692	19,676	61.46%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	8,974	8,974	9,269	8,176	-1,093	(11.79%)
TOTAL - CATEGORY 1:	3,772,572	3,761,862	3,888,994	4,052,224	163,230	4.20%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	10,000	10,245	10,290	10,000	-290	(2.82%)
22 Operating Supplies						
2210 Institutional & Medical	21,391	25,141	18,880	31,256	12,376	65.55%
2220 Agricultural Supplies	86,854	75,121	121,275	152,990	31,715	26.15%
2230 Garage & Motor Supplies	9,000	7,196	10,290	14,870	4,580	44.51%
2240 Fuel & Oil	75,458	66,859	88,902	90,891	1,989	2.24%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	39,952	27,876	34,743	42,453	7,710	22.19%
2320 Motor Vehicle Repair	13,160	17,131	12,897	12,720	-177	(1.37%)
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	38,530	41,823	38,151	58,686	20,535	53.83%
24 Other Supplies						
2410 Books	590	119	671	605	-66	(9.84%)
2420 Other Supplies	90,956	108,794	80,433	101,707	21,274	26.45%
2430 Uniforms and Tools	7,930	7,632	6,516	10,916	4,400	67.53%
TOTAL - CATEGORY 2:	393,821	387,937	423,048	527,094	104,046	24.59%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural	20,000	20,237	12,870		-12,870	(100.00%)
3120 Special Legal Services						
3130 Medical	500	369	396	396		
3140 Exterminator Services	1,676	1,039	2,006	2,359	353	17.60%
3150 Communications Contract	920	1,694	1,356	1,866	510	37.61%
3160 Instruction	400	1,880	1,486	800	-686	(46.16%)
3170 Mgt. Fees, Consultants & Worksho	53,166	55,757	14,515	13,827	-688	(4.74%)
32 Communication & Transportation						
3210 Telephone	46,883	55,531	42,041	45,190	3,149	7.49%
3220 Postage	27,978	24,727	29,050	30,802	1,752	6.03%
3230 Travel	2,900	1,680	2,970	2,865	-105	(3.54%)
3240 Freight/Other		444		200	200	
3250 Pagers	195	175	94		-94	(100.00%)
33 Printing & Advertising						
3310 Printing	69,385	60,847	59,436	63,274	3,838	6.46%
3320 Advertising	34,815	41,637	29,701	29,943	242	0.82%

Department: PARKS - TOTALS		2006	2006	2007	2008	\$	%
Fund: PARKS GENERAL FUND		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	65,620	59,710	60,300	60,563	263	0.44%
	3420 Worker's Comp. & Risk Admin.	50,519	50,919	45,100	49,478	4,378	9.71%
35	Utility Services						
	3510 Electrical Services	153,115	138,827	172,805	168,073	-4,732	(2.74%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	173,550	124,757	170,826	164,969	-5,857	(3.43%)
	3540 Natural Gas	28,945	31,328	29,349	38,181	8,832	30.09%
36	Repairs & Maintenance						
	3610 Building	17,395	19,025	16,840	26,314	9,474	56.26%
	3620 Motor	58,200	58,200	73,900	75,000	1,100	1.49%
	3630 Machinery & Equip. Repairs & Mair	14,870	30,531	15,051	21,045	5,994	39.82%
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	11,544	13,169	11,627	23,628	12,001	103.22%
37	Rentals						
	3710 Land	1,716	1,740				
	3720 Building						
	3730 Machinery & Equipment	10,300	6,995	9,702	10,031	329	3.39%
	3740 Hydrant Rental						
	3750 Other	430	264	604	445	-159	(26.32%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	3,500	1,890	3,743	4,951	1,208	32.27%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	6,021	12,167	4,517	4,787	270	5.98%
	3920 Laundry & Other Sanitation Serv.	3,580	1,562	3,544	3,048	-496	(14.00%)
	3940 Temporary Contractual Employer	3,950	4,285	2,700	2,700		
	3950 Landfill Fees	15,600	16,451	16,252	19,390	3,138	19.31%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	277,736	290,860	287,988	308,441	20,453	7.10%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,155,409	1,128,697	1,120,769	1,172,566	51,797	4.62%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase				1,000,000	1,000,000	
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		34,954	65,000	240,000	175,000	269.23%
44	Machinery & Equipment						
	4410 Lease-purchase	8,800	7,918				
	4420 Purchase of Equipment	46,500	19,585		55,000	55,000	
	4430 Furniture & Fixtures						
	4440 Motor Equipment			50,000	86,000	36,000	72.00%
	4450 Equipment - ITS Capital Replacem	14,530	14,530				
45	Other Capital Outlays						
	4510 Other Capital Outlays	79,623	71,620		59,623	59,623	
TOTAL - CATEGORY 4:		149,453	148,607	115,000	1,440,623	1,325,623	1152.72%
TOTAL - ALL CATEGORIES:		5,471,255	5,427,103	5,547,811	7,192,507	1,644,696	29.65%

Fund: Parks GF (200-18-10) Total		2006	2006	2007	2008	\$	%
Program: Parks - Administration		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	252,035	256,670	264,097	273,095	8,998	3.41%
1120	Salaries & Wages - Temporary		5,731				
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	20,046	19,728	20,203	20,892	689	3.41%
1220	PERF	24,238	24,185	27,070	28,675	1,605	5.93%
1230	Health Insurance	38,644	38,644	42,512	42,937	425	1.00%
1240	Unemployment Compensation	34,453	34,453	32,016	51,692	19,676	61.46%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,033	1,033	1,067	952	-115	(10.78%)
TOTAL - CATEGORY 1:		370,449	380,444	386,965	418,243	31,278	8.08%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	10,000	10,245	10,290	10,000	-290	(2.82%)
22	Operating Supplies						
2210	Institutional & Medical		271				
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	530	471	530	500	-30	(5.66%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies		11				
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	4,000	5,897	3,430	3,750	320	9.33%
2430	Uniforms and Tools		18				
TOTAL - CATEGORY 2:		14,530	16,913	14,250	14,250		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction		365				
3170	Mgt. Fees, Consultants & Worksho	52,666	55,201	13,327	13,327		
32	Communication & Transportation						
3210	Telephone	26,000	34,826	19,830	22,974	3,144	15.85%
3220	Postage	10,000	7,444	8,910	8,910		
3230	Travel	2,500	804	2,297	2,297		
3240	Freight/Other		48				
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,500	2,309	1,485	1,485		
3320	Advertising	300	801	297	297		

Fund: Parks GF (200-18-10) Total		2006	2006	2007	2008	\$	%	
Program: Parks - Administration		Budget *	Actual	Budget **	Request	Change	Change	
34	Insurance							
	3410 Liability & Casualty Premiums	65,620	59,710	60,300	60,563	263	0.44%	
	3420 Worker's Comp. & Risk Admin.	50,519	50,919	45,100	49,478	4,378	9.71%	
35	Utility Services							
	3510 Electrical Services							
	3520 Street Lights/Traffic Signals							
	3530 Water & Sewer							
	3540 Natural Gas							
36	Repairs & Maintenance							
	3610 Building							
	3620 Motor	1,405	1,405	1,405	1,405			
	3630 Machinery & Equip. Repairs & Mair							
	3640 Hardware & Software Maintenance							
	3650 Other Repairs & Maintenance							
37	Rentals							
	3710 Land							
	3720 Building							
	3730 Machinery & Equipment	2,200	1,177	2,178	2,178			
	3740 Hydrant Rental							
	3750 Other	250	264	248	248			
38	Debt Service							
	3810 Principal							
	3820 Interest							
	3830 Bank Charges	1,000	214	990	730	-260	(26.26%)	
	3840 Lease Payments							
39	Other Services & Charges							
	3910 Dues & Subscriptions	1,000	1,310	990	990			
	3920 Laundry & Other Sanitation Serv.							
	3940 Temporary Contractual Employer							
	3950 Landfill Fees							
	3960 Grants							
	3970 Mayor's Promotion of Business							
	3980 Community Access TV/Radio							
	3990 Other Services and Charges	4,806	12,445	4,758	6,111	1,353	28.44%	
	3991 3991 Crime Control							
TOTAL - CATEGORY 3:		220,766	229,241	162,115	170,993	8,878	5.48%	
4 CAPITAL OUTLAYS								
41	Land							
	4110 Land Purchase							
42	Buildings							
	4210 Building Purchase							
43	Improvements Other Than Building							
	4310 Improvements Other Than Bldg.							
44	Machinery & Equipment							
	4410 Lease-purchase	8,800	7,918					
	4420 Purchase of Equipment							
	4430 Furniture & Fixtures							
	4440 Motor Equipment				86,000	86,000		
	4450 Equipment - ITS Capital Replacem	14,530	14,530					
45	Other Capital Outlays							
	4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		23,330	22,448		86,000	86,000		
TOTAL - ALL CATEGORIES:		629,075	649,046	563,330	689,486	126,156	22.39%	
total 2s 3s and 4s					176,365	271,243	94,878	53.80%

Fund: Parks GF (200-18-11) Total		2006	2006	2007	2008	\$	%
Program: Parks - Community Relations		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	113,084	95,171	117,176	121,846	4,670	3.99%
1120	Salaries & Wages - Temporary	1,067	6,327	1,067	1,099	32	3.00%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	8,732	7,304	9,046	9,405	359	3.97%
1220	PERF	10,460	9,508	12,011	12,794	783	6.52%
1230	Health Insurance	18,141	17,175	19,957	20,156	199	1.00%
1240	Unemployment Compensation	861		800	1,292	492	61.50%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	485	459	501	447	-54	(10.78%)
TOTAL - CATEGORY 1:		152,830	135,945	160,558	167,039	6,481	4.04%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	250		257	250	-7	(2.72%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	13		13	13		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Material						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	100		93	155	62	66.67%
2420	Other Supplies	5,985	3,833	3,817	3,817		
2430	Uniforms and Tools			294	300	6	2.04%
TOTAL - CATEGORY 2:		6,348	3,833	4,474	4,535	61	1.36%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Wor	1,317		333	333		
32	Communication & Transportation						
3210	Telephone	710	23	852	1,054	202	23.71%
3220	Postage	16,685	16,322	18,835	20,698	1,863	9.89%
3230	Travel	63	193	334	57	-277	(82.93%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	59,913	52,834	51,938	55,007	3,069	5.91%
3320	Advertising	29,693	39,298	24,906	25,226	320	1.28%

Fund: Parks GF (200-18-11) Total		2006	2006	2007	2008	\$	%
Program: Parks - Community Relations		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
	3420 Worker's Comp. & Risk Admin	1,263		1,128	1,237	109	9.66%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	36		35	35		
	3630 Machinery & Equip. Repairs &						
	3640 Hardware & Software Mainten						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	55		54	54		
	3740 Hydrant Rental						
	3750 Other	6		6	6		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	25		25	18	-7	(28.00%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	635		25	25		
	3920 Laundry & Other Sanitation Se						
	3940 Temporary Contractual Emplo						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Busines:						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,185	3,921	2,668	4,483	1,815	68.03%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		116,227	112,590	102,647	109,747	7,100	6.92%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bld						
44	Machinery & Equipment						
	4410 Lease-purchase	220					
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment				2,150	2,150	
	4450 Equipment - ITS Capital Replc	363					
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		583			2,150	2,150	
TOTAL - ALL CATEGORIES:		275,988	252,368	267,679	283,471	15,792	5.90%

Fund: Parks GF (200-18-20) Total		2006	2006	2007	2008	\$	%
Program: Parks - Aquatics		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	91,058	73,049	98,647	74,524	-24,123	(24.45%)
1120	Salaries & Wages - Temporary	33,951	33,951	33,951	50,309	16,358	48.18%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	9,563	8,077	10,144	9,550	-594	(5.86%)
1220	PERF	8,423	6,681	10,111	7,825	-2,286	(22.61%)
1230	Health Insurance	14,405	11,507	15,847	11,870	-3,977	(25.10%)
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	384	307	397	263	-134	(33.75%)
TOTAL - CATEGORY 1:		160,368	133,572	171,498	158,218	-13,280	(7.74%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical	1,200	1,146		2,200	2,200	
2220	Agricultural Supplies	9,920	11,168		24,500	24,500	
2230	Garage & Motor Supplies						
2240	Fuel & Oil	40		40	38	-2	(5.00%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	500	48		1,500	1,500	
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	700	665		1,250	1,250	
24	Other Supplies						
2410	Books						
2420	Other Supplies	3,300	3,092	257	7,656	7,399	2878.99%
2430	Uniforms and Tools	1,500	662		2,700	2,700	
TOTAL - CATEGORY 2:		17,910	16,781	1,069	40,594	39,525	3697.38%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshop	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	3,550	502	3,071	3,098	27	0.88%
3220	Postage	750		668	668		
3230	Travel	188		172	172		
3240	Freight/Other						
3250	Pagers	35		35		-35	(100.00%)
33	Printing & Advertising						
3310	Printing	710	80	628	633	5	0.80%
3320	Advertising	523		517	522	5	0.97%

Fund: Parks GF (200-18-20) Total	2006	2006	2007	2008	\$	%
Program: Parks - Aquatics	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	21,000	21,561	23,700	23,700		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	20,000	18,583	19,800	19,800		
3540 Natural Gas	475	1,246	1,163	1,300	137	11.78%
36 Repairs & Maintenance						
3610 Building	4,000	2,915	3,960	3,960		
3620 Motor	105		105	105		
3630 Machinery & Equip. Repairs & Main	2,000	4,229	1,980	3,000	1,020	51.52%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	1,050	951	1,040	1,050	10	0.96%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	327		323	559	236	73.07%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	270	272	374	102	37.50%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employmen						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	660	277	654	758	104	15.90%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	68,493	50,614	67,176	69,134	1,958	2.91%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				10,000	10,000	
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replacem	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750			16,450	16,450	
TOTAL - ALL CATEGORIES:	248,521	200,967	239,743	284,396	44,653	18.63%

Fund: Parks GF (200-18-25) Total		2006	2006	2007	2008	\$	%
Program: Parks - Frank Southern Center		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	85,167	65,973	87,328	90,417	3,089	3.54%
1120	Salaries & Wages - Temporary	43,872	47,874	43,872	45,189	1,317	3.00%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	9,871	7,990	10,037	10,374	337	3.36%
1220	PERF	7,878	6,133	8,951	9,494	543	6.07%
1230	Health Insurance	11,657	8,759	12,824	12,952	128	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	311	234	322	287	-35	(10.87%)
TOTAL - CATEGORY 1:		161,340	136,963	165,735	172,590	6,855	4.14%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical		231		2,000	2,000	
2220	Agricultural Supplies						
2230	Garage & Motor Supplies				1,650	1,650	
2240	Fuel & Oil	1,094	1,601	1,490	1,092	-398	(26.71%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies				4,000	4,000	
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance				4,000	4,000	
24	Other Supplies						
2410	Books						
2420	Other Supplies	300	1,839	6,137	6,281	144	2.35%
2430	Uniforms and Tools				800	800	
TOTAL - CATEGORY 2:		2,144	3,671	8,399	20,573	12,174	144.95%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services		256	347	350	3	0.86%
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	4,300	1,784	5,447	5,474	27	0.50%
3220	Postage	750		668	668		
3230	Travel	188		172	172		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,588	1,539	903	911	8	0.89%
3320	Advertising	1,623	142	1,606	1,606		

Fund: Parks GF (200-18-25) Total Program: Parks - Frank Southern Center	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	\$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	37,000	31,361	41,758	41,758		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	20,000	9,331	19,800	19,800		
3540 Natural Gas	2,680	4,894	2,653	10,000	7,347	276.93%
36 Repairs & Maintenance						
3610 Building	4,000	9,150	3,960	11,000	7,040	177.78%
3620 Motor	1,110	1,005	1,462	1,462		
3630 Machinery & Equip. Repairs & Maint.	2,600	10,781	2,574	6,000	3,426	133.10%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	1,500	3,689	1,485	4,500	3,015	203.03%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	575		569	555	-14	(2.46%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	762	272	274	2	0.74%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees	900	1,441	1,089	1,500	411	37.74%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	860	1,350	852	958	106	12.44%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	92,794	77,484	94,705	116,423	21,718	22.93%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				8,000	8,000	
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replacement	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays	31,804	31,802		31,804	31,804	
TOTAL - CATEGORY 4:	33,554	31,802		46,254	46,254	
TOTAL - ALL CATEGORIES:	289,832	249,920	268,839	355,840	87,001	32.36%

Fund: Parks GF (200-18-30) Total		2006	2006	2007	2008	\$	%
Program: Parks - Rhino's After school		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	45,125	38,767	46,623	48,649	2,026	4.35%
1120	Salaries & Wages - Temporary	36,424	32,355	36,424	37,516	1,092	3.00%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	6,238	4,964	6,353	6,591	238	3.75%
1220	PERF	4,174	3,586	4,779	5,108	329	6.88%
1230	Health Insurance	6,691	5,725	7,361	7,434	73	0.99%
1240	Unemployment Compensation	861		800	1,292	492	61.50%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	179	153	185	165	-20	(10.81%)
TOTAL - CATEGORY 1:		99,692	85,550	102,525	106,755	4,230	4.13%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	250		257	250	-7	(2.72%)
22	Operating Supplies						
2210	Institutional & Medical	205	169	201	201		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	13		13	13		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	1,540	1,393	1,132	1,139	7	0.62%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		2,008	1,562	1,603	1,603		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	1,317		333	333		
32	Communication & Transportation						
3210	Telephone	650	1	496	574	78	15.73%
3220	Postage	250		223	223		
3230	Travel	63		57	57		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	63		37	37		
3320	Advertising	8		7	7		

Fund: Parks GF (200-18-30) Total		2006	2006	2007	2008	\$	%
Program: Parks - Rhino's After school		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
	3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	36		35	35		
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	55		54	54		
	3740 Hydrant Rental						
	3750 Other	6		6	6		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	25		25	18	-7	(28.00%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	25		25	25		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,805	20,041	19,919	20,153	234	1.17%
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	26,207	20,043	23,853	24,273	420	1.76%
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	220					
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment				2,150	2,150	
	4450 Equipment - ITS Capital Replacemen	363					
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	583			2,150	2,150	
TOTAL - ALL CATEGORIES:		128,490	107,155	127,981	134,781	6,800	5.31%

Fund: Parks GF (200-18-35) Total		2006	2006	2007	2008	\$	%
Program: Parks - Golf Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	226,585	208,845	215,978	224,122	8,144	3.77%
1120	Salaries & Wages - Temporary	83,284	90,672	83,284	104,577	21,293	25.57%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	23,705	23,361	22,893	25,146	2,253	9.84%
1220	PERF	20,959	19,387	22,138	23,533	1,395	6.30%
1230	Health Insurance	57,178	55,246	59,753	60,350	597	1.00%
1240	Unemployment Compensation	1,723		1,601	2,585	984	61.46%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	916	864	867	774	-93	(10.73%)
TOTAL - CATEGORY 1:		414,350	398,376	406,514	441,087	34,573	8.50%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	500		515	500	-15	(2.91%)
22	Operating Supplies						
2210	Institutional & Medical				3,000	3,000	
2220	Agricultural Supplies	18,664	15,114	63,700	65,000	1,300	2.04%
2230	Garage & Motor Supplies	5,500	5,700	7,840	10,000	2,160	27.55%
2240	Fuel & Oil	9,026	10,913	12,027	12,027		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	2,000	1,075	1,960	2,000	40	2.04%
2320	Motor Vehicle Repair	11,000	17,131	10,780	11,000	220	2.04%
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5,000	8,661	4,900	5,000	100	2.04%
24	Other Supplies						
2410	Books						
2420	Other Supplies	8,200	9,043	7,032	8,188	1,156	16.44%
2430	Uniforms and Tools	1,000	1,167	980	1,000	20	2.04%
TOTAL - CATEGORY 2:		60,890	68,804	109,734	117,715	7,981	7.27%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	360		356	360	4	1.12%
3150	Communications Contract	550	1,406	990	1,500	510	51.52%
3160	Instruction		390				
3170	Mgt. Fees, Consultants & Workshop	2,633		666	1,166	500	75.08%
32	Communication & Transportation						
3210	Telephone	3,450	2,548	3,121	3,849	728	23.33%
3220	Postage	500		446	446		
3230	Travel	125	155	115	115		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,625	2,672	1,559	2,074	515	33.03%
3320	Advertising	1,015	650	1,005	1,015	10	1.00%

Fund: Parks GF (200-18-35) Total		2006	2006	2007	2008	\$	%
Program: Parks - Golf Services		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	3,281		3,015	3,028	13	0.43%
	3420 Worker's Comp. & Risk Admin.	2,526		2,255	2,474	219	9.71%
35	Utility Services						
	3510 Electrical Services	12,000	11,098	13,543	13,543		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	62,000	40,847	61,380	57,000	-4,380	(7.14%)
	3540 Natural Gas	3,500	3,737	3,465	4,500	1,035	29.87%
36	Repairs & Maintenance						
	3610 Building	1,500	2,266	1,485	2,500	1,015	68.35%
	3620 Motor	2,479	2,409	3,322	3,322		
	3630 Machinery & Equip. Repairs & Maint	3,500	1,760	2,475	2,500	25	1.01%
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	600		594	600	6	1.01%
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	5,510	4,084	5,455	5,304	-151	(2.77%)
	3740 Hydrant Rental						
	3750 Other	13		12	12		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	50		50	937	887	#####
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,250	1,911	1,238	1,250	12	0.97%
	3920 Laundry & Other Sanitation Serv.	2,000	140	1,980	1,500	-480	(24.24%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	3,000	3,470	2,970	3,500	530	17.85%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	140,240	140,340	166,944	186,521	19,577	11.73%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		253,707	219,884	278,441	299,016	20,575	7.39%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	440					
	4420 Purchase of Equipment	31,500	4,548		25,000	25,000	
	4430 Furniture & Fixtures						
	4440 Motor Equipment				4,300	4,300	
	4450 Equipment - ITS Capital Replaceme	726					
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		32,666	4,548		29,300	29,300	
TOTAL - ALL CATEGORIES:		761,613	691,611	794,689	887,118	92,429	11.63%

Fund: Parks GF (200-18-40) Total		2006	2006	2007	2008	\$	%
Program: Parks - Natural Resources		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	107,286	69,491	110,106	114,064	3,958	3.59%
1120	Salaries & Wages - Temporary	58,782	64,022	58,782	60,567	1,785	3.04%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	12,704	9,837	12,920	13,359	439	3.40%
1220	PERF	9,924	7,203	11,286	11,977	691	6.12%
1230	Health Insurance	21,161	18,263	23,279	23,512	233	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	412	335	426	380	-46	(10.80%)
TOTAL - CATEGORY 1:		212,853	169,150	219,200	227,736	8,536	3.89%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical	225	96	221	221		
2220	Agricultural Supplies	820	612	1,176	900	-276	(23.47%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	838	764	690	688	-2	(0.29%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	4,195	4,091	779	779		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	2,350	2,392	686	686		
24	Other Supplies						
2410	Books	200	29	196	400	204	104.08%
2420	Other Supplies	3,090	1,398	2,158	2,281	123	5.70%
2430	Uniforms and Tools	280	1,197	490	490		
TOTAL - CATEGORY 2:		12,748	10,579	7,168	7,195	27	0.38%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshop	4,450	275	2,188	1,000	-1,188	(54.30%)
32	Communication & Transportation						
3210	Telephone	2,300	402	1,834	2,070	236	12.87%
3220	Postage	750		668	668		
3230	Travel	188	146	172	172		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	613	22	408	408		
3320	Advertising	273		270	270		

Fund: Parks GF (200-18-40) Total	2006	2006	2007	2008	\$	%
Program: Parks - Natural Resources	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	300	381	339	300	-39	(11.50%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	2,514	2,409	3,357	3,357		
3630 Machinery & Equip. Repairs & Maint						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	575	452	569	550	-19	(3.34%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	320	135	317	74	-243	(76.66%)
3920 Laundry & Other Sanitation Serv.	1,180	1,044	1,168	1,168		
3940 Temporary Contractual Employment	1,250	938		1,250	1,250	
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	3,305	4,974	6,441	6,441		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	26,913	11,176	25,819	26,163	344	1.33%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				10,000	10,000	
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replaceme	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750			16,450	16,450	
TOTAL - ALL CATEGORIES:	254,264	190,906	252,187	277,544	25,357	10.05%

Fund: Parks GF (200-18-45) Total		2006	2006	2007	2008	\$	%
Program: Parks - Youth Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	141,049	120,773	145,139	149,354	4,215	2.90%
1120	Salaries & Wages - Temporary		6,715				
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,790	8,719	11,103	11,426	323	2.91%
1220	PERF	13,047	11,171	14,876	15,683	807	5.42%
1230	Health Insurance	21,218	18,320	23,342	23,575	233	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	567	490	586	522	-64	(10.92%)
TOTAL - CATEGORY 1:		189,255	166,188	197,447	204,437	6,990	3.54%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	4,640	3,465	4,640	4,638	-2	(0.04%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies		23				
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	280	255	274	274		
24	Other Supplies						
2410	Books						
2420	Other Supplies	5,826	5,370	5,673	5,344	-329	(5.80%)
2430	Uniforms and Tools		290				
TOTAL - CATEGORY 2:		11,496	9,403	11,359	11,006	-353	(3.11%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	300	279	297	297		
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshop	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	3,150	1,188	2,675	2,911	236	8.82%
3220	Postage	750		668	668		
3230	Travel	188		172	172		
3240	Freight/Other						
3250	Pagers	60	20	59		-59	(100.00%)
33	Printing & Advertising						
3310	Printing	188	72	111	111		
3320	Advertising	23		22	22		

Fund: Parks GF (200-18-45) Total		2006	2006	2007	2008	\$	%
Program: Parks - Youth Services		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
	3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35	Utility Services						
	3510 Electrical Services	3,550	3,051	4,007	4,007		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	950	759	941	941		
	3540 Natural Gas	3,550	4,287	3,515	3,515		
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	5,124	5,019	5,796	5,796		
	3630 Machinery & Equip. Repairs & Maini	135	135	134	134		
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	1,094	665	1,083	1,083		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	165		163	163		
	3740 Hydrant Rental						
	3750 Other	19		19	19		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	75		74	55	-19	(25.68%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	885		74	726	652	881.08%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	200	775	200	200		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,649	3,049	3,613	3,613		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		36,716	19,299	32,529	33,686	1,157	3.56%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	660					
	4420 Purchase of Equipment		37				
	4430 Furniture & Fixtures						
	4440 Motor Equipment				6,450	6,450	
	4450 Equipment - ITS Capital Replaceme	1,090					
45	Other Capital Outlays						
	4510 Other Capital Outlays	20,000	12,000				
TOTAL - CATEGORY 4:		21,750	12,037		6,450	6,450	
TOTAL - ALL CATEGORIES:		259,217	206,928	241,335	255,579	14,244	5.90%

Fund: Parks GF (200-18-60) Total		2006	2006	2007	2008	\$	%
Program: Parks - BACC		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	106,978	86,877	109,657	113,744	4,087	3.73%
1120	Salaries & Wages - Temporary	16,195	17,158	16,195	16,682	487	3.01%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	9,422	7,523	9,627	9,978	351	3.65%
1220	PERF	9,896	8,024	11,240	11,944	704	6.26%
1230	Health Insurance	15,493	12,595	17,044	17,214	170	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	414	337	428	381	-47	(10.98%)
TOTAL - CATEGORY 1:		160,982	132,513	166,592	173,820	7,228	4.34%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical	1,531	999	1,798	1,798		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	378	1,097	540	738	198	36.67%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	707	703	889	889		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,000	1,481	980	875	-105	(10.71%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	300		257	281	24	9.34%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		4,666	4,280	5,236	5,331	95	1.81%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	291	233	288	288		
3150	Communications Contract	370	288	366	366		
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshop:	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	4,550	2,497	4,061	4,223	162	3.99%
3220	Postage	2,181	960	2,085	2,085		
3230	Travel	188		172	172		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	188	72	111	111		
3320	Advertising	23		22	22		

Fund: Parks GF (200-18-60) Total		2006	2006	2007	2008	\$	%
Program: Parks - BACC		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
	3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35	Utility Services						
	3510 Electrical Services	6,950	7,218	7,844	7,844		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,025	937	1,015	1,015		
	3540 Natural Gas	2,575	2,726	2,549	3,000	451	17.69%
36	Repairs & Maintenance						
	3610 Building	3,210	3,456	3,178	3,178		
	3620 Motor	1,912	1,807	2,544	2,544		
	3630 Machinery & Equip. Repairs & Maint	710	369	908	908		
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	300		495	495		
37	Rentals						
	3710 Land	1,716	1,740				
	3720 Building						
	3730 Machinery & Equipment	165		163	163		
	3740 Hydrant Rental						
	3750 Other	199		197	216	19	9.64%
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	1,083	1,008	1,072	1,127	55	5.13%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	471	311	453	484	31	6.84%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	625	10	625		-625	(100.00%)
	3950 Landfill Fees	900	1,209	1,105	1,105		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,278	431	1,248	1,349	101	8.09%
	3991 Crime Control						
	TOTAL - CATEGORY 3:	43,571	25,273	39,407	39,948	541	1.37%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	660					
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment				6,450	6,450	
	4450 Equipment - ITS Capital Replacemer	1,090					
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	1,750			6,450	6,450	
TOTAL - ALL CATEGORIES:		210,969	162,066	211,235	225,549	14,314	6.78%

Fund: Parks GF (200-18-65) Total		2006	2006	2007	2008	\$	%
Program: Parks - Community Events		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	143,766	123,407	148,337	154,219	5,882	3.97%
1120	Salaries & Wages - Temporary	13,881	9,470	13,881	14,297	416	3.00%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	12,059	9,662	12,409	12,892	483	3.89%
1220	PERF	13,298	11,340	15,204	16,194	990	6.51%
1230	Health Insurance	21,218	18,320	23,341	23,575	234	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	719	642	744	663	-81	(10.89%)
TOTAL - CATEGORY 1:		207,525	172,841	216,317	225,717	9,400	4.35%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	145	94	190	188	-2	(1.05%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair	160		157		-157	(100.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	5,626	5,164	5,476	5,476		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		6,681	5,258	6,595	6,414	-181	(2.74%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshop:	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	3,050	309	2,577	2,813	236	9.16%
3220	Postage	750		668	668		(0.00%)
3230	Travel	188		172	172		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	438	226	359	511	152	42.34%
3320	Advertising	23		190	422	232	122.11%

Fund: Parks GF (200-18-65) Total		2006	2006	2007	2008	\$	%
Program: Parks - Community Events		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
	3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	305	200	1,717	1,717		
	3630 Machinery & Equip. Repairs & Maint	200	296	198	300	102	51.52%
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	2,165	1,065	1,648	1,721	73	4.43%
	3740 Hydrant Rental						
	3750 Other	19		19	19		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	115		114	105	-9	(7.89%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	75		74	74		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	625	625	625		-625	(100.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	6,869	5,459	6,801	6,969	168	2.47%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		27,483	8,180	24,068	24,744	676	2.81%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	660					
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment			20,000	6,450	-13,550	(67.75%)
	4450 Equipment - ITS Capital Replacemer	1,090					
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,750		20,000	6,450	-13,550	(67.75%)
TOTAL - ALL CATEGORIES:		243,439	186,279	266,980	263,325	-3,655	(1.37%)

Fund: Parks GF (200-18-70) Total		2006	2006	2007	2008	\$	%
Program: Parks - Adult Sports Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	129,147	121,818	133,497	138,208	4,711	3.53%
1120	Salaries & Wages - Temporary	46,847	49,897	46,847	51,511	4,664	9.96%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	13,462	12,361	13,797	14,514	717	5.20%
1220	PERF	11,946	10,578	13,683	14,512	829	6.06%
1230	Health Insurance	31,007	28,109	34,112	34,453	341	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	523	446	541	480	-61	(11.28%)
TOTAL - CATEGORY 1:		235,516	223,210	244,878	257,555	12,677	5.18%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical	3,500	5,212	1,225	3,500	2,275	185.71%
2220	Agricultural Supplies	6,000	5,949	5,880	6,000	120	2.04%
2230	Garage & Motor Supplies	1,000	990	980	1,000	20	2.04%
2240	Fuel & Oil	6,123	8,485	8,040	8,040		(0.00%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,600	302	1,568	1,800	232	14.80%
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5,500	2,687	5,390	7,000	1,610	29.87%
24	Other Supplies						
2410	Books						
2420	Other Supplies	8,600	15,426	8,391	11,781	3,390	40.40%
2430	Uniforms and Tools	600		588	800	212	36.05%
TOTAL - CATEGORY 2:		33,673	39,050	32,834	40,671	7,837	23.87%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	200		198	200	2	1.01%
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	3,950	2,322	3,467	4,223	756	21.81%
3220	Postage	750		668	668		
3230	Travel	188		172	172		
3240	Freight/Other				50	50	
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,588	945	2,487	2,511	24	0.97%
3320	Advertising	523	523	517	517		0.02%

Fund: Parks GF (200-18-70) Total		2006	2006	2007	2008	\$	%
Program: Parks - Adult Sports Services		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
	3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35	Utility Services						
	3510 Electrical Services	27,000	19,125	30,472	30,472		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	17,500	10,735	17,325	17,325		
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building	700		693	3,300	2,607	376.19%
	3620 Motor	4,923	4,818	6,609	6,609		
	3630 Machinery & Equip. Repairs & Maint.	600		594	1,100	506	85.19%
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	5,500	6,354	5,445	8,200	2,755	50.60%
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	865	670	856	863	7	0.82%
	3740 Hydrant Rental						
	3750 Other	19		19	19		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	275		272	455	183	67.28%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	675	6,623	668	674	6	0.90%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	1,700	2,236	1,683	1,800	117	6.95%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	360	95	357	458	101	28.29%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		80,977	54,445	81,408	88,869	7,461	9.17%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		7,505		45,000	45,000	
44	Machinery & Equipment						
	4410 Lease-purchase	660					
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment				6,450	6,450	
	4450 Equipment - ITS Capital Replacemer	1,090					
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,750	7,505		51,450	51,450	
TOTAL - ALL CATEGORIES:		351,916	324,209	359,120	438,545	79,425	22.12%

Fund: Parks GF (200-18-72) Total		2006	2006	2007	2008	\$	%
Program: Parks - Youth Sports Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	109,101	85,765	94,482	97,705	3,223	3.41%
1120	Salaries & Wages - Temporary	36,628	37,208	36,628	56,228	19,600	53.51%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	11,148	9,410	10,030	11,776	1,746	17.41%
1220	PERF	10,092	8,169	9,685	10,259	574	5.93%
1230	Health Insurance	27,230	24,332	26,805	27,073	268	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	421	344	356	317	-39	(10.96%)
TOTAL - CATEGORY 1:		197,204	165,228	180,387	207,235	26,848	14.88%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical				3,000	3,000	
2220	Agricultural Supplies	4,400	759		10,900	10,900	
2230	Garage & Motor Supplies				750	750	
2240	Fuel & Oil	1,700	1,271	1,540	1,698	158	10.26%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	500			3,250	3,250	
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	500	434		4,250	4,250	
24	Other Supplies						
2410	Books						
2420	Other Supplies	6,800	8,586	257	8,931	8,674	3375.10%
2430	Uniforms and Tools		29		700	700	
TOTAL - CATEGORY 2:		14,650	11,079	2,569	34,229	31,660	1232.39%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical		30				
3140	Exterminator Services	100	50	99	500	401	405.05%
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Works	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	2,975	630	2,502	2,598	96	3.84%
3220	Postage	750		668	668		
3230	Travel	188		172	172		
3240	Freight/Other				150	150	
3250	Pagers						
33	Printing & Advertising						
3310	Printing	188		111	411	300	270.27%
3320	Advertising	23		22	22		

Fund: Parks GF (200-18-72) Total	2006	2006	2007	2008	\$	%
Program: Parks - Youth Sports Services	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	17,815	14,076	20,106	15,500	-4,606	(22.91%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	17,025	18,833	16,855	19,000	2,145	12.73%
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,310	1,205	3,899	3,899		
3630 Machinery & Equip. Repairs & M				1,205	1,205	
3640 Hardware & Software Maintenan						
3650 Other Repairs & Maintenance	500	1,448	495	7,000	6,505	1314.14%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	563	400	245.40%
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75		74	55	-19	(25.68%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	245	150	242	344	102	42.15%
3920 Laundry & Other Sanitation Ser						
3940 Temporary Contractual Employr						
3950 Landfill Fees		1,838		2,000	2,000	
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	360		357	458	101	28.29%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	54,399	38,259	54,690	63,817	9,127	16.69%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg						
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment	15,000	15,000				
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replac	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	16,750	15,000		6,450	6,450	
TOTAL - ALL CATEGORIES:	283,003	229,565	237,646	311,731	74,085	31.17%

Fund: Parks GF (200-18-75) Total		2006	2006	2007	2008	\$	%
Program: Parks - BBCC		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	138,146	117,712	141,828	146,832	5,004	3.53%
1120	Salaries & Wages - Temporary	53,117	48,659	53,117	54,710	1,593	3.00%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	14,631	12,436	14,913	15,418	505	3.39%
1220	PERF	12,779	10,933	14,537	15,418	881	6.06%
1230	Health Insurance	22,649	19,751	24,916	25,165	249	1.00%
1240	Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	605	528	625	557	-68	(10.88%)
TOTAL - CATEGORY 1:		244,511	210,020	252,337	261,977	9,640	3.82%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	750		772	750	-22	(2.85%)
22	Operating Supplies						
2210	Institutional & Medical	2,400	2,430	2,352	2,400	48	2.04%
2220	Agricultural Supplies	50		49		-49	(100.00%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	274	249	240	338	98	40.83%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	3,400	3,375	3,332	3,000	-332	(9.96%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Material						
2340	Other Repairs & Maintenance	1,500	1,430	2,695	2,125	-570	(21.15%)
24	Other Supplies						
2410	Books	90	90	88		-88	(100.00%)
2420	Other Supplies	4,900	4,938	4,385	4,771	386	8.80%
2430	Uniforms and Tools	933	589	490	490		
TOTAL - CATEGORY 2:		14,297	13,101	14,403	13,874	-529	(3.67%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	300	221	297	240	-57	(19.19%)
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & W	3,950		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	3,950	983	3,071	2,723	-348	(11.33%)
3220	Postage	750		668	668		
3230	Travel	188		172	172		
3240	Freight/Other						
3250	Pagers	100					
33	Printing & Advertising						
3310	Printing	388	72	111	111		
3320	Advertising	23		22	22		

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	\$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premium	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Adm	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	6,900	7,389	7,787	7,700	-87	(1.12%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	950	764	941	900	-41	(4.36%)
3540 Natural Gas	7,715	7,092	7,638	7,500	-138	(1.81%)
36 Repairs & Maintenance						
3610 Building	1,200	1,162	1,188	1,188		
3620 Motor	2,715	2,610	2,715	2,715		
3630 Machinery & Equip. Repairs	3,000	12,961	4,208	4,208		
3640 Hardware & Software Mainte						
3650 Other Repairs & Maintenanc						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		197	19	-178	(90.36%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75	88	352	355	3	0.85%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	127	74	74		
3920 Laundry & Other Sanitation	400	378	396	380	-16	(4.04%)
3940 Temporary Contractual Emp		375				
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Busine						
3980 Community Access TV/Radi						
3990 Other Services and Charges	2,641	1,665	2,159	2,284	125	5.79%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	44,415	35,888	41,065	40,675	-390	(0.95%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than B			25,000	12,000	-13,000	(52.00%)
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Rep	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750		25,000	18,450	-6,550	(26.20%)
TOTAL - ALL CATEGORIES:	304,973	259,008	332,805	334,976	2,171	0.65%

Fund: Parks GF (200-18-76) Total		2006	2006	2007	2008	\$	%
Program: Parks - Adult Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
	1110 Salaries & Wages - Regular	21,618	27,151	21,932	22,850	918	4.19%
	1120 Salaries & Wages - Temporary						
	1130 Salaries & Wages - Overtime						
12	Employee Benefits						
	1210 FICA	1,654	2,023	1,678	1,748	70	4.17%
	1220 PERF	2,000	2,462	2,248	2,399	151	6.72%
	1230 Health Insurance	3,829	2,863	4,212	4,254	42	1.00%
	1240 Unemployment Compensation	861		800	1,292	492	61.50%
	1250 New Officer Medicare						
	1260 Clothing Allowance						
	1270 Police PERF						
	1280 Fire PERF						
13	Other Personal Services						
	1310 Other Personal Services	103	77	106	95	-11	(10.38%)
	TOTAL - CATEGORY 1:	30,065	34,576	30,976	32,638	1,662	5.37%
2 SUPPLIES							
21	Office Supplies						
	2110 Office Supplies	250		257	250	-7	(2.72%)
22	Operating Supplies						
	2210 Institutional & Medical						
	2220 Agricultural Supplies						
	2230 Garage & Motor Supplies						
	2240 Fuel & Oil	229	144	263	263		
23	Repair & Maintenance Supplies						
	2310 Building Materials & Supplies						
	2320 Motor Vehicle Repair						
	2330 Street, Alley & Sewer Materials						
	2340 Other Repairs & Maintenance						
24	Other Supplies						
	2410 Books						
	2420 Other Supplies	245	151	192	244	52	27.08%
	2430 Uniforms and Tools	94	94	92	52	-40	(43.48%)
	TOTAL - CATEGORY 2:	818	388	804	809	5	0.62%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
	3110 Engineering & Architectural						
	3120 Special Legal Services						
	3130 Medical						
	3140 Exterminator Services						
	3150 Communications Contract						
	3160 Instruction						
	3170 Mgt. Fees, Consultants & Workshc	1,317		333	333		
32	Communication & Transportation						
	3210 Telephone	923	271	766	847	81	10.57%
	3220 Postage	362		334	223	-111	(33.23%)
	3230 Travel	63		57	57		
	3240 Freight/Other						
	3250 Pagers						
33	Printing & Advertising						
	3310 Printing	63		37	37		
	3320 Advertising	8		7	7		

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	\$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,040	1,004	1,390	1,390		
3630 Machinery & Equip. Repairs & Mai						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		54	54		
3740 Hydrant Rental						
3750 Other	6		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	18	-7	(28.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	25		25	25		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	120		119	153	34	28.57%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	6,911	1,275	5,789	5,901	112	1.93%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	220					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				2,150	2,150	
4450 Equipment - ITS Capital Replacem	363					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	583			2,150	2,150	
TOTAL - ALL CATEGORIES:	38,377	36,239	37,569	41,498	3,929	10.46%

Fund: Parks GF (200-18-80) Total		2006	2006	2007	2008	\$	%
Program: Parks - Inclusive Recreation		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	52,831	45,651	54,439	56,413	1,974	3.63%
1120	Salaries & Wages - Temporary	23,690	22,986	23,690	24,405	715	3.02%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	5,854	5,017	5,977	6,182	205	3.43%
1220	PERF	4,887	4,223	5,580	5,924	344	6.16%
1230	Health Insurance	7,836	6,870	8,621	8,706	85	0.99%
1240	Unemployment Compensation	861		800	1,292	492	61.50%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	210	184	217	193	-24	(11.06%)
TOTAL - CATEGORY 1:		96,169	84,930	99,324	103,115	3,791	3.82%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	250		257	250	-7	(2.72%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	13		13	13		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books				50	50	
2420	Other Supplies	1,459	905	1,244	1,244		
2430	Uniforms and Tools		94	98	100	2	2.04%
TOTAL - CATEGORY 2:		1,722	998	1,612	1,657	45	2.79%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction		138	446	450	4	0.90%
3170	Mgt. Fees, Consultants & Worksh	1,317		333	333		
32	Communication & Transportation						
3210	Telephone	1,000	239	843	924	81	9.61%
3220	Postage	250		223	223		
3230	Travel	63		57	625	568	996.49%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	401	4	372	137	-235	(63.17%)
3320	Advertising	988	50	532	207	-325	(61.09%)

Fund: Parks GF (200-18-80) Total	2006	2006	2007	2008	\$	%
Program: Parks - Inclusive Recreation	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	35		35	35		
3630 Machinery & Equip. Repairs & Ma						
3640 Hardware & Software Maintenanc						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		54	54		
3740 Hydrant Rental						
3750 Other	6		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	18	-7	(28.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	190	75	188	190	2	1.06%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	783	22	775	816	41	5.29%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	8,017	528	6,525	6,769	244	3.74%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	220					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				2,150	2,150	
4450 Equipment - ITS Capital Replac	363					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	583			2,150	2,150	
TOTAL - ALL CATEGORIES:	106,491	86,456	107,461	113,691	6,230	5.80%

Fund: Parks GF (200-18-90) Tot		2006	2006	2007	2008	\$	%
Program: Parks - Operations		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regul	427,423	387,321	476,408	522,467	46,059	9.67%
1120	Salaries & Wages - Temp	166,445	160,710	166,445	161,142	-5,303	(3.19%)
1130	Salaries & Wages - Overti	1,320	938	1,320	1,320		
12	Employee Benefits						
1210	FICA	45,537	41,525	49,281	52,397	3,116	6.32%
1220	PERF	39,657	35,901	48,967	54,997	6,030	12.31%
1230	Health Insurance	142,112	136,312	131,142	137,541	6,399	4.88%
1240	Unemployment Compensa	5,169		4,806	7,754	2,948	61.34%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,812	1,654	2,025	1,923	-102	(5.04%)
TOTAL - CATEGORY 1:		829,475	764,361	880,394	939,541	59,147	6.72%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,500		1,542	1,500	-42	(2.72%)
22	Operating Supplies						
2210	Institutional & Medical	12,000	13,425	12,740	12,740		
2220	Agricultural Supplies	10,000	3,923	10,780	6,000	-4,780	(44.34%)
2230	Garage & Motor Supplies	2,000	507	980	980		
2240	Fuel & Oil	44,719	30,392	48,880	50,821	1,941	3.97%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supp	25,300	17,735	24,500	24,500		
2320	Motor Vehicle Repair	1,000		980	980		
2330	Street, Alley & Sewer Mat						
2340	Other Repairs & Maintena	20,000	21,962	21,560	31,560	10,000	46.38%
24	Other Supplies						
2410	Books			98		-98	(100.00%)
2420	Other Supplies	26,575	32,932	26,485	26,733	248	0.94%
2430	Uniforms and Tools	2,000	2,110	1,960	1,960		
TOTAL - CATEGORY 2:		145,094	122,983	150,505	157,774	7,269	4.83%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectur	20,000	20,237	12,870		-12,870	(100.00%)
3120	Special Legal Services						
3130	Medical	200	156	198	198		
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction		820	1,040	350	-690	(66.35%)
3170	Mgt. Fees, Consultants &	7,898	281	1,996	1,996		
32	Communication & Transportation						
3210	Telephone	6,200	3,773	5,252	5,725	473	9.01%
3220	Postage	1,500		1,337	1,337		
3230	Travel	368	273	745	349	-396	(53.15%)
3240	Freight/Other		396				
3250	Pagers		155				
33	Printing & Advertising						
3310	Printing	368		227	227		
3320	Advertising	38	174	49	49		

Fund: Parks GF (200-18-90) Tot	2006	2006	2007	2008	\$	%
Program: Parks - Operations	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premi	9,836		9,038	9,087	49	0.54%
3420 Worker's Comp. & Risk Ac	7,577		6,758	7,420	662	9.80%
35 Utility Services						
3510 Electrical Services	19,000	22,145	21,443	21,443		
3520 Street Lights/Traffic Signa						
3530 Water & Sewer	25,000	17,007	24,750	20,000	-4,750	(19.19%)
3540 Natural Gas	6,500	5,306	6,435	6,435		
36 Repairs & Maintenance						
3610 Building	1,000	77	990	990		
3620 Motor	24,798	24,587	28,963	30,063	1,100	3.80%
3630 Machinery & Equip. Repai	1,000		990	700	-290	(29.29%)
3640 Hardware & Software Mai						
3650 Other Repairs & Maintena	1,000	62	990	700	-290	(29.29%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	330		332	332		
3740 Hydrant Rental						
3750 Other	36		35	35		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	150		149	108	-41	(27.52%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	150	320	149	149		
3920 Laundry & Other Sanitatio						
3940 Temporary Contractual Er	1,250	1,563	1,250	1,250		
3950 Landfill Fees	7,500	5,616	7,920	8,000	80	1.01%
3960 Grants						
3970 Mayor's Promotion of Bus						
3980 Community Access TV/Ra						
3990 Other Services and Charg	33,226	44,663	26,452	26,455	3	0.01%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	174,925	147,610	160,358	143,398	-16,960	(10.58%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				1,000,000	1,000,000	
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Buildir						
4310 Improvements Other Thar		27,449	40,000	145,000	105,000	262.50%
44 Machinery & Equipment						
4410 Lease-purchase	1,320					
4420 Purchase of Equipment				30,000	30,000	
4430 Furniture & Fixtures						
4440 Motor Equipment			30,000	12,900	-17,100	(57.00%)
4450 Equipment - ITS Capital R	2,179					
45 Other Capital Outlays						
4510 Other Capital Outlays	27,819	27,818		27,819	27,819	
TOTAL - CATEGORY 4:	31,318	55,267	70,000	1,215,719	1,145,719	1636.74%
TOTAL - ALL CATEGORIES:	#####	1,090,222	1,261,257	2,456,432	1,195,175	94.76%

Fund: Parks GF (200-18-95) Total		2006	2006	2007	2008	\$	%
Program: Parks - Landscaping/Cemetery/Ur		Budget	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	219,694	209,382	226,233	209,144	-17,089	(7.55%)
1120	Salaries & Wages - Temporary	75,579	77,238	75,579	77,854	2,275	3.01%
1130	Salaries & Wages - Overtime	500	113	500	500		
12	Employee Benefits						
1210	FICA	22,627	22,084	23,127	21,993	-1,134	(4.90%)
1220	PERF	20,367	19,361	23,241	22,013	-1,228	(5.28%)
1230	Health Insurance	39,896	38,930	43,889	39,239	-4,650	(10.59%)
1240	Unemployment Compensation	861		800	1,292	492	61.50%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	913	887	943	729	-214	(22.69%)
TOTAL - CATEGORY 1:		380,437	367,995	394,312	372,764	-21,548	(5.46%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	250		257	250	-7	(2.72%)
22	Operating Supplies						
2210	Institutional & Medical	330	1,163	343	196	-147	(42.86%)
2220	Agricultural Supplies	37,000	37,596	39,690	39,690		
2230	Garage & Motor Supplies	500		490	490		
2240	Fuel & Oil	6,213	7,913	10,283	10,283		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,750	513	1,715	735	-980	(57.14%)
2320	Motor Vehicle Repair	1,000		980	740	-240	(24.49%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,700	1,857	1,666	1,666		
24	Other Supplies						
2410	Books	200		196		-196	(100.00%)
2420	Other Supplies	8,210	8,829	7,540	7,540		
2430	Uniforms and Tools	1,523	1,382	1,524	1,524		
TOTAL - CATEGORY 2:		58,676	59,252	64,684	63,114	-1,570	(2.43%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	300	183	198	198		
3140	Exterminator Services	125		124	124		
3150	Communications Contract						
3160	Instruction	400	167				
3170	Mgt. Fees, Consultants & Worksh	1,317		333	333		
32	Communication & Transportation						
3210	Telephone	2,175	3,233	2,006	2,084	78	3.89%
3220	Postage	250		223	223		
3230	Travel	463	110	57	57		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	63		37	37		
3320	Advertising	8		7	7		

Fund: Parks GF (200-18-95) Total		2006	2006	2007	2008	\$	%
Program: Parks - Landscaping/Cemetery/Ur		Budget	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
	3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35	Utility Services						
	3510 Electrical Services	1,600	1,422	1,806	1,806		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	9,100	6,961	8,019	9,188	1,169	14.58%
	3540 Natural Gas	1,950	2,038	1,931	1,931		
36	Repairs & Maintenance						
	3610 Building	1,785		1,386	198	-1,188	(85.71%)
	3620 Motor	9,758	9,722	11,916	11,916		
	3630 Machinery & Equip. Repairs & Ma	1,125		990	990		
	3640 Hardware & Software Maintenanc						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	55		54	54		
	3740 Hydrant Rental						
	3750 Other	6		6	6		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	25	130	25	18	-7	(28.00%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	250	173	421	25	-396	(94.06%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employme						
	3950 Landfill Fees	1,600	641	1,485	1,485		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	58,395	52,129	48,629	46,572	-2,057	(4.23%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		93,654	76,909	82,289	80,003	-2,286	(2.78%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.				10,000	10,000	
44	Machinery & Equipment						
	4410 Lease-purchase	220					
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment				2,150	2,150	
	4450 Equipment - ITS Capital Replacen	363					
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		583			12,150	12,150	
TOTAL - ALL CATEGORIES:		533,350	504,156	541,285	528,031	-13,254	(2.45%)