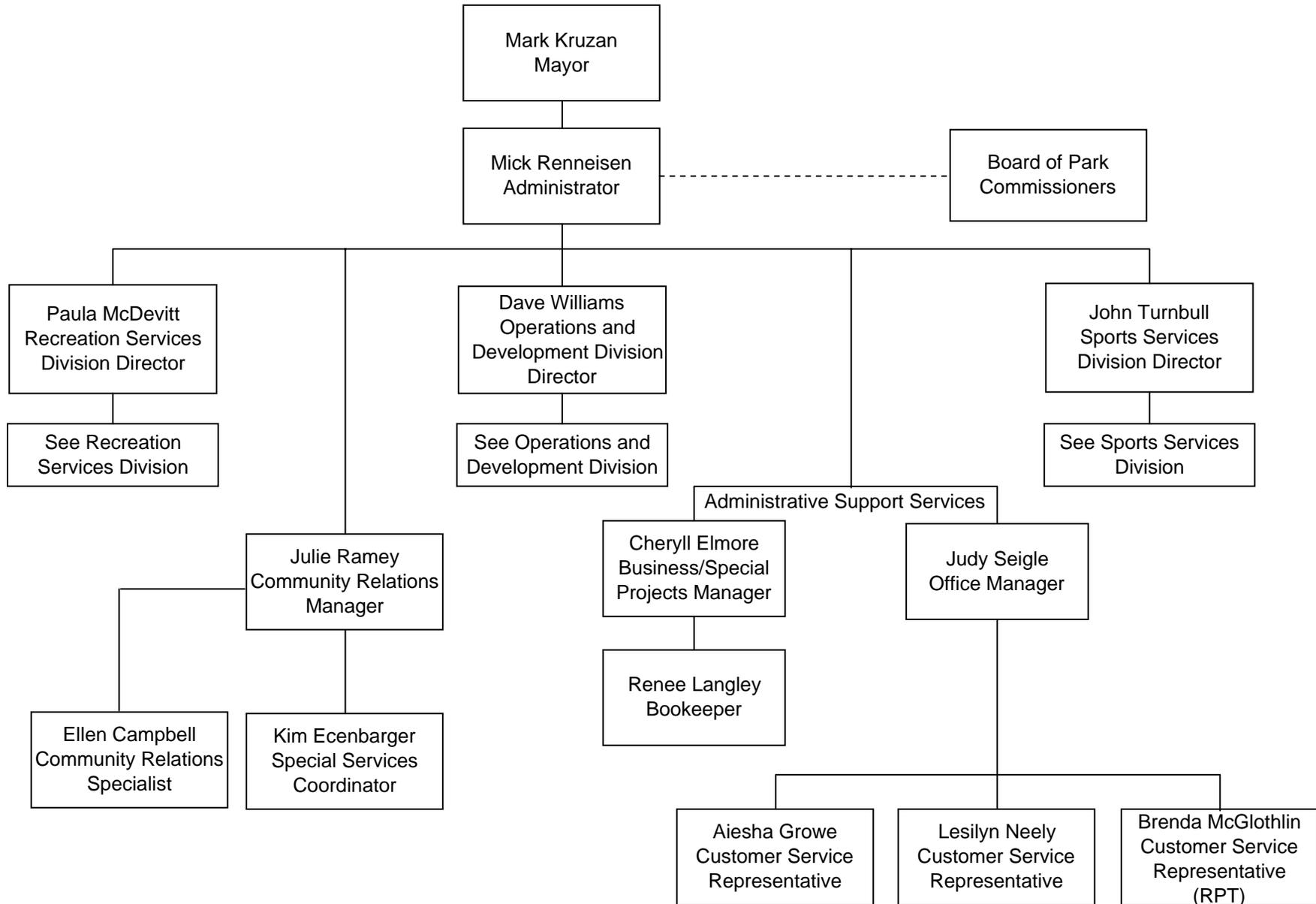
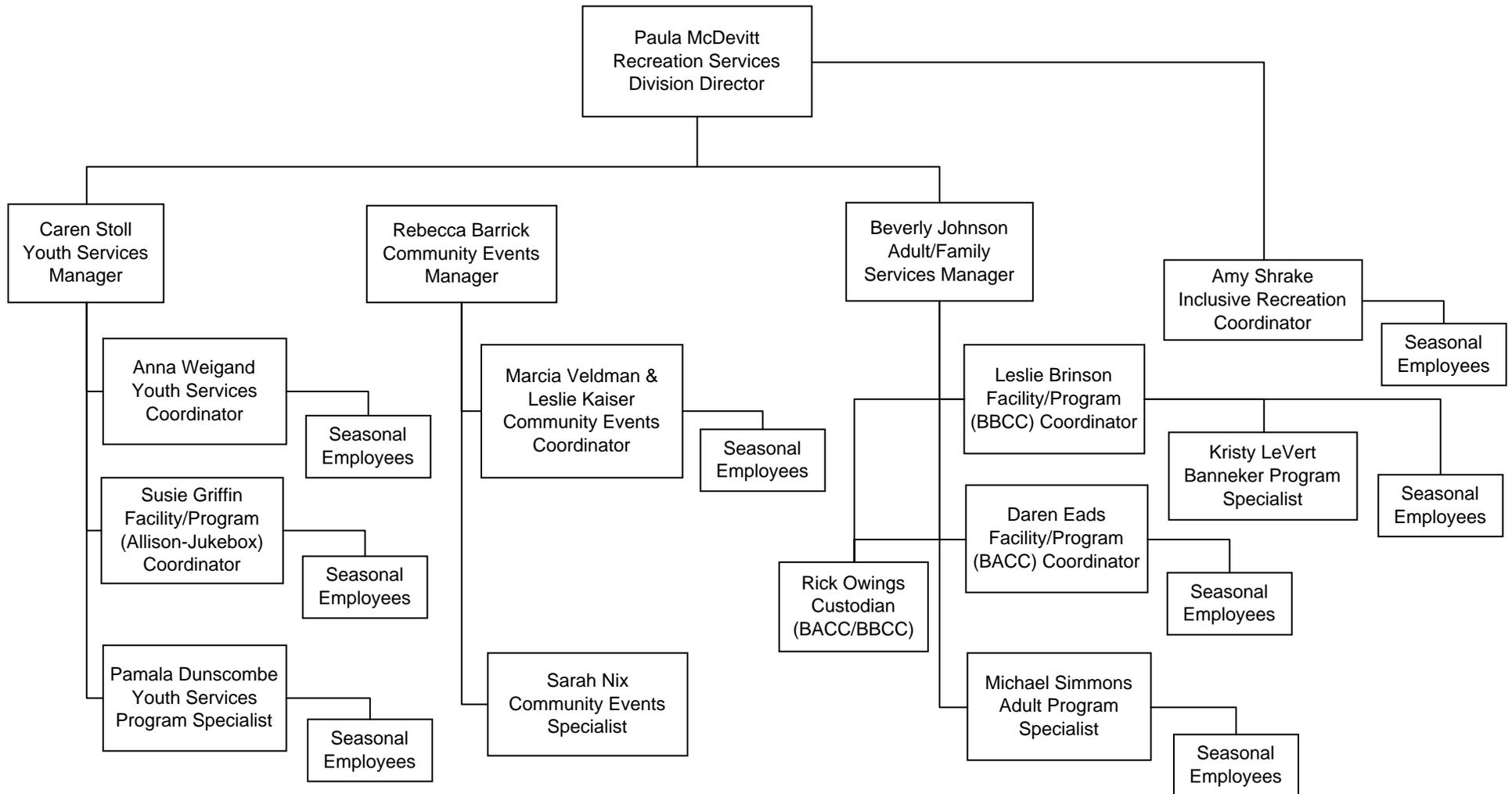


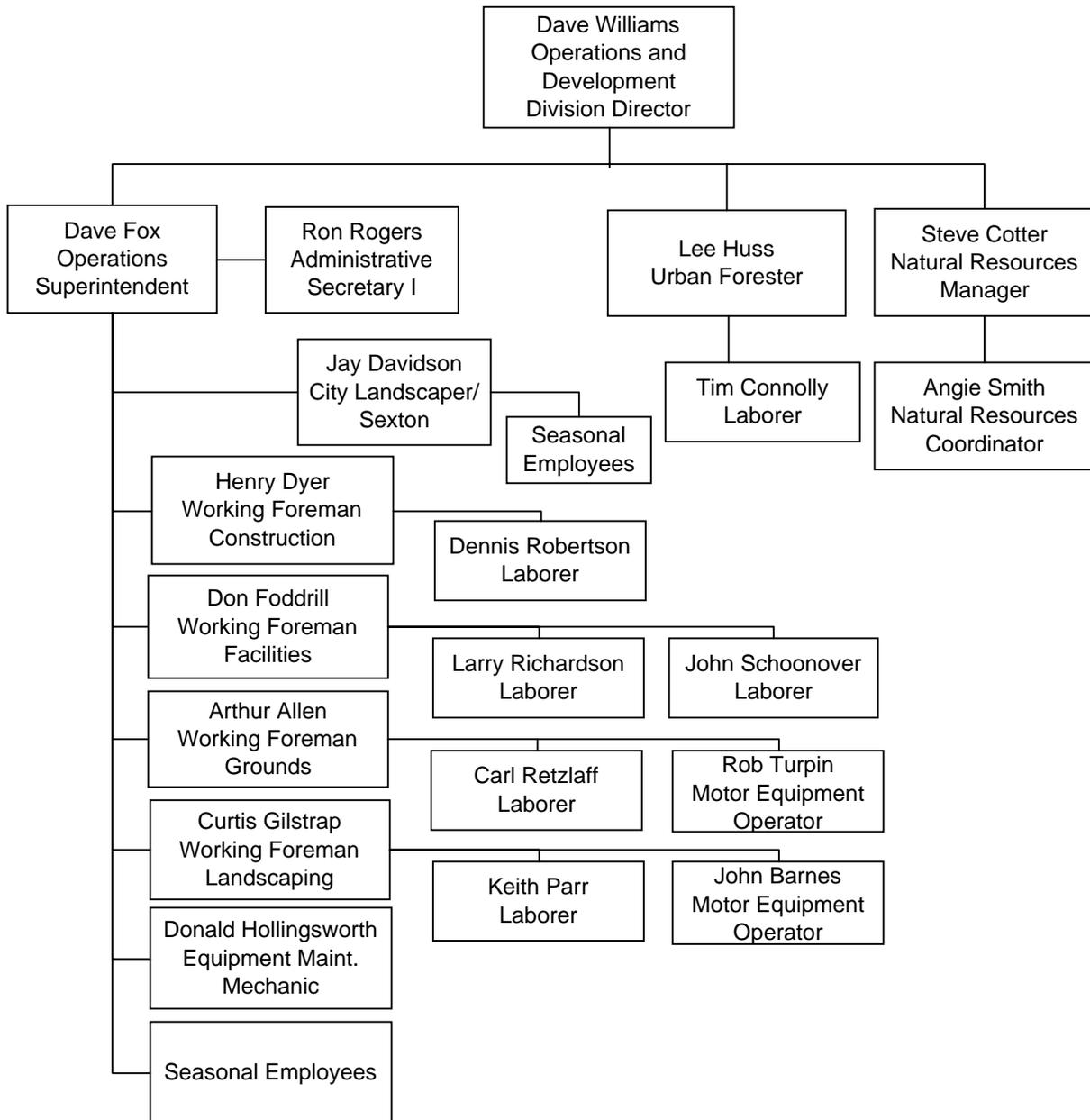
# PARKS AND RECREATION



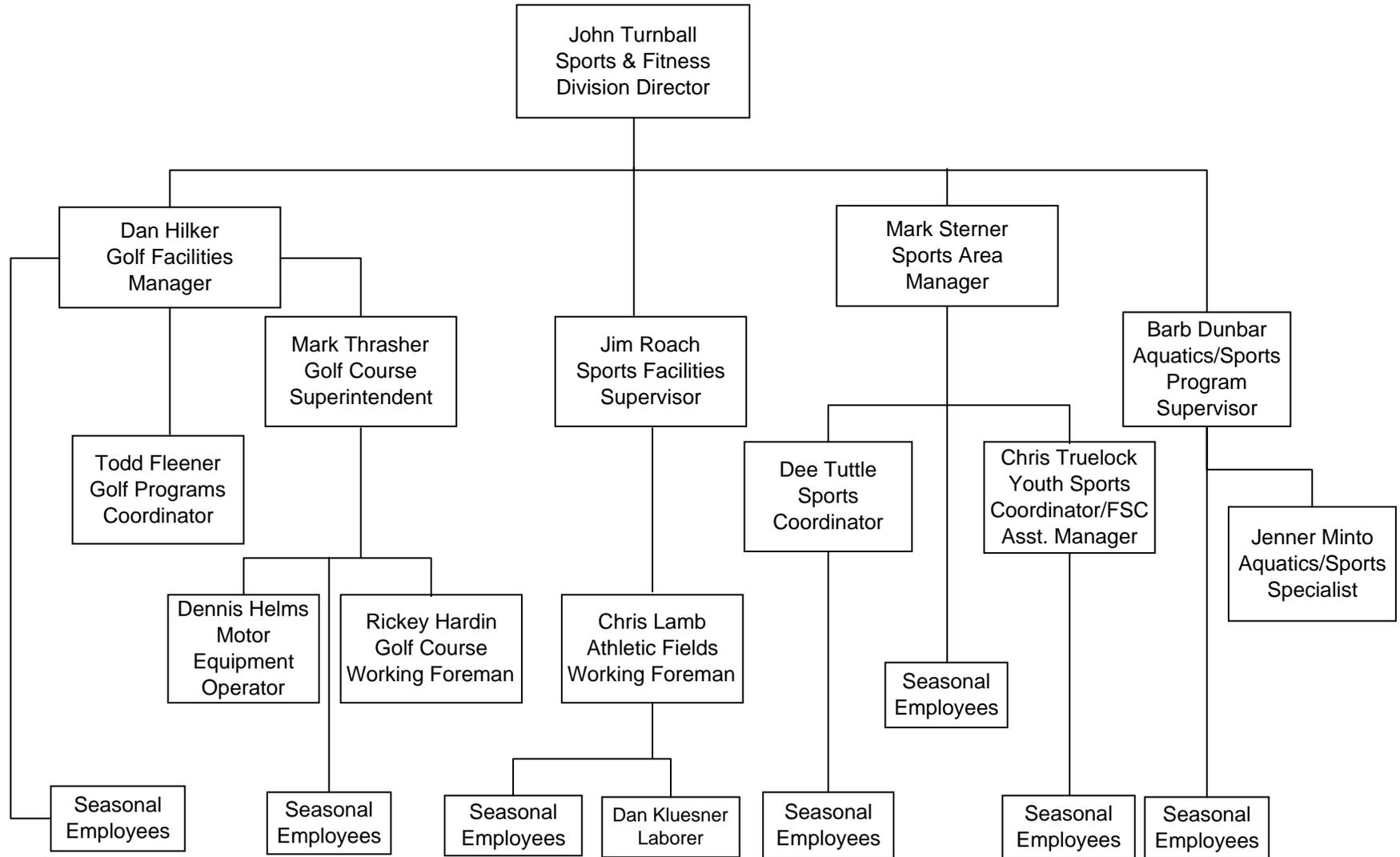
# RECREATION SERVICES DIVISION



# 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 also 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): 3.207

Fund Source(s): General Fund

267,679

#### Goals:

##### Community Relations

- \* To produce 28,000 (Winter/Spring & Fall/Winter) to 30,000 (Summer) seasonal program guides, three times per year, for distribution to current and potential Parks and Recreation program participants in the Bloomington area.
- \* To develop marketing strategies for and conduct market research in each program area.
- \* To continue to negotiate yearly dollar and volume advertising contracts with a goal of saving 5%, or approximately \$1,485 in 2007.
- \* To create promotional and informational materials utilizing both print and electronic media for all program areas.
- \* To make all Department park, facility and program information, including online registrations and reservations, available on an award-winning, technologically advanced and customer friendly Web site.

#### 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 \$3,784 in 2007.
- \* To collaborate with programmers to identify sponsorship and donation opportunities in the most appropriate programs.
- \* To recruit an additional 50 volunteers for Department programs annually.
- \* To increase the number of total volunteer hours by 20% in 2007. This increase would be 2,677 over 2006 hours, or a total of 16,064 hours in 2007.
- \* 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 - 2004 the department has acquired nearly \$250,000 (\$62,500 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:
- \* Worked with upper level graphic design classes at Indiana University under a service learning agreement to design a brochure and promotional posters for a variety of department programs.
  - \* Five different Community Relations interns contributed to the successful completion of a sports marketing research project, media archive project and website development.
  - \* Utilized expertise of professional graphic designer on staff to create more than 200 quality promotional and marketing pieces for the department.
  - \* Recruited 1,344 volunteers who contributed 13,155 hours to the Parks and Recreation Department.
  - \* Presented BRAVO Awards to 10 individuals and one group in recognition of their outstanding and ongoing volunteer efforts.
  - \* Acquired a total of \$61,047.75 in combined monetary sponsorships and in-kind and service donations for Parks and Recreation programs.
  - \* Conducted marketing campaign for the Hoosier Hills Bike Tour that resulted in more than 330 event participants.
  - \* Assisted in the planning and coordination of major public events including the Reverend Ernest D. Butler Park dedication and the Mills Pool Mural Project unveiling.
  - \* Held marketing meetings with each program area and used information gathered to create comprehensive marketing strategies for different programs based on program life cycle, budget and goals.
  - \* Negotiated volume advertising contract with the City's two largest radio stations that resulted in a 56 - 90% per spot savings, or \$8,570.

## Aquatics

Program Description: The aquatics program 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): 7.828

Fund Source(s): General Fund

Other Funds

Total

239,743

141,503

381,246

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 on Friday, May 27 and operated for a total of 623 regular public hours for the season.
- \* Exceeded financial subsidy goals that were set by the Board of Park Commissioners.
- \* Experienced a record year for total revenue of \$213,916.
- \* Facilitated the Evening with the Stars program resulting in over 600 patrons floating to *Shark Tale* and *The Neverending Story*.

- \* Added 15 classes to the existing swim lesson schedule for a total of over 500 participants.
- \* Hosted the *Harry Potter Pool Party* in July for the Youth Services Division with 160 in attendance.
- \* Provided twenty three private pool rentals and eight Splashtastic Birthday Parties.
- \* Coordinated pool use for nine outside agencies and five departmental groups.
- \* Provided the NRPA *Pool Cool Program* - a sun safety program incorporated into the swim lesson program for children ages 5 - 10 years old. This program educates pool users about the dangers of overexposure to the sun.

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:

- \* Opened on Friday, May 27 and operated for a total of 387 regular public hours for the season.
- \* Exceeded financial subsidy goals that were set by the Board of Park Commissioners.
- \* Experienced a record year for total revenue at \$21,603.
- \* Facilitated two Crestmont Summer Swims and a Pirate Pool Party resulting in over two hundred patrons.
- \* Provided seven private pool rentals.
- \* Coordinated pool use for ten outside agencies and five departmental groups.
- \* Conducted a mural celebration on opening day.

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 258.25 hours of pre-season training (CPR, life guarding, water safety), and 205.25 hours of in-service training for pool staff.
- \* Mills Pool had 124.5 hours of pre-season training, and 90.25 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 2005 were \$43,635, with a net profit of \$21,504.

**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): 5.747	
Fund Source(s): General Fund	268,839
Other Funds	208,440
Total	<u>477,279</u>

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:

- \* Restructured staff responsibilities and recruited new staff for a more efficient and effective delivery of service.
- \* Increased Youth Hockey registrations by 25% in a challenging market.
- \* Instituted new programs which included: Hockey Skating Clinics, Skate and Scare, Sweetheart Skate, Night Owl Skating, and the Great Public Skate, all designed to increase traffic and exposure.
- \* 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.
- \* Participation numbers for 2005 included: 9,154 in public skating admissions, 1,449 in the Adult Hockey League, 2,801 in the Learn to Skate program, 8,286 in the Youth Hockey program, 2,951 in Blades Hockey, and 3,594 in IU Hockey.

Program Goals:

FSC Concessions

- \* Administer all food service for Frank Southern Center.
- \* To achieve net profit of \$5,000 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 profits for concessions at Frank Southern Center was \$4,600 in 2005.

**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): 3.242	
Fund Source(s): General Fund	127,981
Other Funds	17,821
Total	<u>145,802</u>

Program Goals:

Rhino's After School

- \* To continue to provide area youth ages 13 - 21 a safe, "alcohol, tobacco, and 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.

- Accomplishments:
- \* Eight Youth Radio participants traveled, for the fourth year in a row, to the *National Youth in Radio Training Project*. The conference was held in Baltimore, Maryland.
  - \* 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 4,994 participations in 2005.
  - \* Rhino's After School Program received an Indiana Criminal Justice Institute grant for \$75,000. The partners involved in this grant are Rhinos Youth Center, Big Brothers/Big Sisters, and Aurora High School. \$44,113 of the funds were received in 2005.
  - \* Rhinoplasty (Youth Video) won two national awards for community television broadcasters.
  - \* The Antagonist (Youth Journalism publication) partnered with Pen and Publish to create a retrospective book.

**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): 10.957

Fund Source(s): General Fund

Other Funds

Total

794,689

118,026

912,715

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 above \$600,000 in 2005, despite a very competitive market.
  - \* 29,784 rounds of golf were played in 2005.
  - \* Increased pro shop sales by 30% (\$60,232, \$15,491 over 2004 sales.)
  - \* Increased concessions revenue by 8% (\$46,396, \$5,891 over 2004 sales.)
  - \* Purchased seven new golf carts.
  - \* Purchased and constructed a new scoreboard for scoring special events.
  - \* Designed a new lounge area in the banquet room of the club house complete with two televisions, snack tables and new chairs.
  - \* Planted numerous trees on the course in 2005.
  - \* Hosted 70 outings and special golf events in 2005.
  - \* 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 13th 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 2005.

**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): 5.966	
Fund Source(s): General Fund	252,187
Other Funds	<u>25,225</u>
Total	<u><u>277,412</u></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 2,986 times for a total of 3,810.5 hours in 2005.
  - \* Almost 13 acres were added to the Griffy Lake Nature Preserve in 2005.

**ENVIRONMENTAL EDUCATION**

- \* Provided Environmental Education Program and activities for 369 participants in 2005.
- \* Continued Citizen Science Program in collaboration with WonderLab, Hoosier Heartland RC&D, Indiana Karst Conservancy, and Monroe County Parks and Recreation.
- \* Two volunteers completed the requirements to become Citizen Scientists, and were awarded Citizen Scientist Certificates.

**OTHER EVENTS**

- \* Provided Level I and II Hoosier Riverwatch training to 32 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.
- \* Twenty-nine Volksmarchers took part in a 10K walk in May.
- \* Installed four interpretive signs at Latimer Woods.
- \* Completed the Bryan Park Creek Naturalization Project in cooperation with the Bryan Park Neighborhood Association. The project was assisted with funding from a \$17,000 Neighborhood Improvement grant.
- \* 412 volunteers donated 1058.5 hours of work towards natural protection projects.
- \* 868 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 13 groups in 2005.
- \* More than 200 people attended the Simply Living Fair at Third Street Park in September.

**Youth Services**

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

Staffing (FTE): 12.513

Fund Source(s): General Fund  
 Other Funds  
 Total

241,335
<u>217,070</u>
<u><u>458,405</u></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 2005 by:
  - Completely updating the kitchen with new appliances
  - Remodeled kitchen to meet ADA compliances
  - Removed all old ceramic floor tiling, laid new floor boards, and installed new laminate tile.
  - Removed soda vending machine and replaced it with a juice and water vending machine.
- \* Toddler and preschool programs and activities continued to thrive in 2005. All programs either met or exceeded maximum registration numbers with 1,317 participations in 2005.

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:
- \* Continued to be a popular option for children and their parents.
  - \* Offered 17 Break Days in 2005, as MCCSC continued their staff training days, with a total of 289 participants.
  - \* Spring Break Days were at maximum numbers for the third year in a row, with 165 participants.
  - \* Secured new program sponsorship from Cheeseburger in Paradise restaurant.

- 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 second year in a row, received a Regional Partnership Initiative Grant in the amount of \$2,708 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 2005 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 Fun Fair and Health Screening (formerly the Early Childhood Screening and Youth Expo) to largest attendance to date, with over 800 participants. Children and their families enjoyed entertainment, visited 25 community resources' tables, craft areas and screening areas.
  - \* Trick or Treat Trail 2005 had record numbers with 1,250 people in attendance.

- 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 became accredited in 2005.
  - \* This camp continued to be very well received, with approximately 1,731 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:
- \* In 2005, all Kid City Camps continued with their full-inclusion initiative based on the successes of Teen X-treme in 2002. Teen Xtreme served as a model inclusion program in the summer of 2002.
  - \* Provided over 360 teenage camp participants with extreme activities.
  - \* Weekly Challenge Course programming continued to be incorporated into this camp.
  - \* This camp became accredited in 2005.
  - \* Initiated Teen X-treme Travel in 2005, with sixty campers spending one week camping and participating in outdoor adventure activities.

- 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:
- \* The American Camping Association recruited Anna Weigand, Youth Services Coordinator, to be an ACA Visitor. She will be part of a team completing accreditation visits at sites applying for ACA accreditation.

- \* Total summer camp participations in 2005 were 7,039.  
Kid City Original grew from 2,885 in 2003, to 3,763 in 2004, to 3,849 in 2005.
- \* Received a grant for \$4,100 from the Bloomington Community Foundation.  
These funds aided Kid City in providing an inclusive camp experience. Twenty percent of all campers in Kid City Original were identified as requiring accommodations.

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.
- \* To provide several different birthday package options to 700 children and their guests.

Accomplishments:

- \* Continued responsibilities for the part-time Birthday Party Leader in 2005 due to the continuing demand for birthday parties. This Leader handled all administrative and front-line duties related to Birthday Parties at the Allison-Jukebox Center.
- \* In 2005, 33 birthday parties were held at the Allison-Jukebox Community Center.
- \* Birthday Parties served 373 youth and 319 adults.

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: Leadership/Challenge Education Program

- \* Hosted 46 user groups in its first year as a Bloomington Parks and Recreation facility, for a total of 176.5 hours of programming.
- \* Participants served included 252 adults and 925 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:

- \* Provided counselor learning experience for 680 participations in 2005.
- \* The CIT Job Training Program continued to be very popular with community teens.
- \* In 2005, as in all summers past, weekly CIT sessions were at maximum capacity.
- \* This camp was accredited in 2005.

**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 600 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	211,235
	Other Funds	30,317
	Total	<u>241,552</u>

Program Goals: Bloomington Adult Community Center

- \* To provide programming for adults 50 years and older with an opportunity to reach the Bloomington community by offering five more programs and classes after regular hours and on weekends.
- \* To evaluate the effectiveness of the membership rates, seeking out three new groups aged 50 and older in the community to target for direct mailings, and increasing community awareness of programming options.

- \* To expand the BACC programming throughout the community by offering two new classes under health and fitness options.
- \* To increase awareness of rental options by advertising in at least two media sources, and by incorporating at least three presentations about the BACC into the offerings at local agencies.
- \* To continue a strong commitment to facility maintenance and improvements by careful planning of annual shutdown, continued strong communications of operations, continued monthly inspections and researching parking options for the patrons.
- \* To research national trends and create two new programs or special events that would attract the "baby boomer" population.

**Accomplishments:**

- \* The Neighborhood Nurse program sponsored by Baxter Pharmaceutical provided screenings and counseling to more than 800 participants.
- \* The BACC hosted more than 600 facility rentals attracting over 28,000 participants, including 486 rentals with waived fees and 136 paid rentals.
- \* Membership grew by more than 26%, welcoming 112 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 adventure trips.
- \* Co-sponsored the Good Ole' Summertime Series with the Buskirk-Chumley Theater, which attracted over 800 participants.
- \* Co-sponsored the Golden Age of Hollywood Movie Series with the Buskirk-Chumley Theater and the Indiana University Culture and Communication Department, attracting over 2,000 participants.
- \* Hosted the Senior Expo at the Bloomington Convention Center in May, with the theme of "Cruising into the Sunset" attracting a record 1,250 participants and 80 exhibitors.
- \* Co-sponsored the annual Memory Walk in October, attracting more than 512 participants and raising more than \$48,000 for local Alzheimer's Association programs. In the first two years the walk has raised more than \$113,000.
- \* Collaborated with the Indiana State Representatives in hosting a community meeting to discuss the new Medicare Part-D prescription drug program. The meeting attracted 120 participants.
- \* Began "BACC Talk", a monthly radio show which airs the third Thursday of every month on WFHB radio.
- \* Began the process of a Senior Needs Assessment Survey, to be conducted in 2006, by hosting a community meeting in October to receive input for the survey questions.

**Program Goals:**

Travel

- \* To coordinate the Travel Program through the Bloomington Adult Community Center with year-round opportunities to travel locally, statewide and to nationally recognized 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 400 participations in 2005.
- \* The Travel Program offered a wide variety of travel opportunities for participants traveling alone or in a selected group.
- \* Adventurous and environmental trips continued to be offered which attract the younger adult participant.
- \* Travel opportunities included Brown County Hearth & Hills, White River Valley Tour, Churchill Downs, Griffy Lake and the Driftwood River, Bluesprings Caverns, Kentucky State Fair, Falls of the Ohio State Park, Conner Prairie, Muscatatuck National Wildlife Refuge and a Fall Leaf Tour.

**Community Events & Cultural Arts**

**Program Description:**

Community Events & Cultural Arts provides 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. Partnerships, collaborations and direct service allowed Community Events & Cultural Arts to record over 143,500 participations in 2005.

Staffing (FTE): 4.978	
Fund Source(s): General Fund	266,980
Other Funds	72,549
Total	<u>339,529</u>

Program Goals:

Community Events & Cultural Arts

- \* To plan, coordinate, implement and evaluate year-round community and special events and programs throughout the Bloomington community to 30,000 participants.
- \* To introduce three new events to the Bloomington community.
- \* To create a new banner system to acknowledge sponsors during events.
- \* To increase the Performing Arts Series concerts to include a music festival showcasing three performer/bands in Lower Cascades Park during the month of September.
- \* To evaluate and make any necessary changes to the Evening with the Stars movie series as a result of daylight savings time.

Accomplishments:

- \* New events in 2005 included Drool in the Pool. This event attracted over 200 dogs and 500 humans. It offered dogs the opportunity to swim in Mills Pool after it was closed for the season to humans.
- \* Continued the Performing Arts Series, offering twenty four diverse concerts, including the Bloomington Jazz Festival, two theatrical performances (*Julius Caesar* and *The Merry Wives of Windsor*) and eight movies for free of charge in various parks attracting approximately 10,189 participants. These concerts and performances were supported with over \$14,000 in sponsorships.
- \* Attracted diverse talent and concert-goers alike with the People's Park Series. In 2005, almost 900 participants enjoyed this lunch time concert series.
- \* Offered the Holiday Market, Community Events largest one-day special event, attracting approximately 4,000 participants. Items for sale included arts and fine crafts, fresh produce, honey, dairy and meat products, holiday trees and greenery. Entertainment included the Bloomington Chambers Singers, Kaia, the TubaSantas, real reindeer, live costumed characters, craft activities and much more.
- \* Offered other events in 2005 including: A Fair of the Arts, EarthWorks, BubbleFest, Egg Scramble, Seusspicious Behavior, Pumpkins in the Park, Touch A Truck, The Great Bloomington Pumpkin Launch, Festival of Ghost Stories, and Candy Cane Hunt. These events attracted over 13,425 participants.
- \* Housed at Bryan Park during the summer months for the Performing Arts Series, the Wenger Showmobile can be seen around town during the other months for events such as The Taste Bloomington and the Canopy of Lights.

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 three special events during the Market season.
- \* To collect 3,000 pounds of food for Plant-a-Row for the Hungry.
- \* To provide a Holiday Market that attracts 4,000 members of the community in November.
- \* To expand Market to include vendors who sell local product (not to exceed five food vendors.)
- \* To construct a storage facility in or near the Market area.

- Accomplishments:
- \* Attracted over 105,000 visitors in 2005 to Farmers' Market.
  - \* Collected almost 3,000 pounds of produce at the Market site for Plant a Row for the Hungry. This produce was part of the over 6,000 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.
  - \* Continued to offer shopping cart rentals to non-profit organizations in order to assist them in raising money.
  - \* Co-sponsored tomato and apple tasting with Bloomington Slow Foods.
  - \* Continued to offer Chef's on Stage at Market.

**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): 10.051

Fund Source(s): General Fund

Other Funds

Total

359,120

333,701

692,821

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:
- \* A total of 3,486 players participated on 313 total teams in the Summer and Fall Softball programs.
  - \* Slow pitch league participation dropped slightly in 2005 in challenging economic conditions and increasing competition for the participant's time.
  - \* 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.
  - \* Hosted a series of ASA Championship Tournaments that included Hoosier State Games, Girl's Slow Pitch 8 and Under, 10 and Under, and 12 and Under, and Men's "E" South State. It is estimated that these tournaments produced a \$350,000 in economic impact to Bloomington area businesses.

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.
- \* To work with the Park Foundation to raise \$50,000 to replace the lights at the Winslow Woods Park tennis courts.

- Accomplishments:
- \* Achieved a record number of participations in the Tennis Program, with over 130 players participating in the largest City tournament in many years.
  - \* Continued Hook-a-Kid on Tennis with 10 new participants.

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 19 teams and 1,800 participations in the 2005 - 2006 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: \* Provided league and tournament play for 12 co-recreational teams, representing about 88 participants, and 1,722 participations. MCCSC host sites included Batchelor, Jackson Creek, and Tri-North Middle Schools.

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: \* 1,703 fitness enthusiasts participated in the *Jazzercise* program in 2005.

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 \$22,237 in 2005.

### 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): 4.639

Fund Source(s): General Fund

Other Funds

Total

237,646

47,543

285,189

Program Goals: Youth Sports  
\* To plan, coordinate and facilitate youth sports for the Bloomington community serving 2,400 youth.  
\* 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: \* Introduced a competitive girls softball option for Bloomington girls 14 and under. Named "Bloomington Lightning", the program had four teams and seventy five girls in its first year.  
\* Contracted services with Monroe County Youth Soccer to be a practice site at Winslow Senior Fields during fall 2005, with 3,650 participations.  
\* Continued to be a host site for the following sporting activities:  
Bloomington Junior League Baseball - 26,000 participations in 2005  
Babe Ruth Baseball - 3,500 participations in 2005  
Girls Incorporated Softball - 1,500 participations in 2005  
\* Continued to be a host site for MCCSC sporting activities:  
Softball - 1,308 participation in 2005  
Baseball - 399 participations on 2005  
Football - 500 participations in 2005

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 2005.

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 7,700 participations in the 2005 season.  
 \* Completed new lighting of the north Olcott Park field in partnership with Monroe County Youth Football.

**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, library and game hall. Programs include special events, family activities, drop-in activities, special interest classes and activities, 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): 7.924

Fund Source(s): General Fund

Other Funds

Total

332,805

249,718

582,523

Program Goals: Benjamin Banneker Community Center  
 \* To expand and create program options to capture the community needs by continuing the Summer Food Service dinner meal and partnering with MCCSC to add two new school sites.  
 \* To continue the strong commitment to facility maintenance and improvements by adding four new tables, replacing the carpet in the After School program room, and replacing the basketball scoreboard. To begin the research of selecting a new multi-use replacement for the gymnasium floor.  
 \* To increase the number of participants in ongoing programs as well as new programs by thirty participants by adding two parent education classes with the help of the Family Resource Center, incorporate new literacy activities for the Evans-Porter Library and add two supervised playground locations in the summer.  
 \* To build new partnerships and strengthen current partnerships by expanding the relationship with Fairview Elementary School and the Three 4 Me Program, by adding ten new rental opportunities for outside groups, by increasing the offerings of the Family Resource Center by adding three parent workshops, and introducing ten new families to the Evans-Porter Library.

Accomplishments: \* Worked with the Family Resource Center to provide free preschool programs and educational programs for 2,991 children, parents and families.  
 \* Participated in Bloomington Bikes Week by working with the Bloomington Hospital and Healthcare System and Highland Park Elementary School in hosting

- a Bike Rodeo that provided bike safety instruction and free helmets to approximately 150 participants.
- \* Continued to work closely with the Bloomington Hospital, MCCSC, IU School of Education to provide a wide variety of programs and special events for children and their families.
- \* Hosted the first Voices of the Community event with five local bands and artists performing for a crowd of 115 people.
- \* Partnered with MCCSC to be a part of the 21st Century Community Learning Center Grant that provided the Beyond the Bell After-School Program.
- \* 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, serving approximately 3,000 meals.
- \* Provided rental space to the Bloomington Black Business Professionals Association, Bloomington Housing Authority, New Parent Initiative, Girl Scouts, LEARN, Center for Behavioral Health, Cry of the Child, Special Olympics Basketball program, Fairview Elementary, Hoosier Hills Vocational School cooking class, birthday parties, and more.
- \* Hosted renaming ceremony for the Evans-Porter Library, with approximately 40 community members attending.
- \* Facility improvements in 2005 included: general air conditioning repairs, maintenance on security system, painting and a new dishwasher for the kitchen.

Program Goals:

BBCC Classes/Workshops/Trips

- \* To expand and create program options to capture the community needs by adding four adult classes in evenings or on weekends per session.
- \* To incorporate literacy activities into the after school program, working with the Family Resource Center and the Monroe County Public Library staff.
- \* To enhance the after school tutoring program with some assistance from IU student volunteers.
- \* To add four new options for drop in participants.
- \* To expand the Taekwondo program for youth by offering two workshops for beginners.

Accomplishments

- \* Worked with the Family Resource Center to provide free preschool programs and educational programs for parents.
- \* Provided a free daily After School program offering developmental programming as well as a free snack for approximately 30 participants daily.
- \* Tee Ball and Sports Shorties had record participations with over 256 children between ages three through six.
- \* Offered free Crestmont Swim and Skate nights for children in the Crestmont Housing Addition at Mills Pool and Western Skateland, with over 400 participants at five different events.
- \* Hosted the 2nd Annual Pirate Pool Party at Mills Pool that had over 150 participants.
- \* Worked with Community Events on the 4th Annual Party in the Park, which included two bands, concessions from Smokin' Jacks, renaming ceremony for the Reverend Ernest D. Butler Park (formerly Ninth Street) and carnival games. Over two hundred fifty community members attended the event.
- \* Held the 4th annual Ooey Goey Fun preschool art activity for 65 children and their parents.

Program Goals:

BBCC Youth Basketball

- \* To add twenty new basketball participants to the five-month long basketball league for youth three through twelve years of age. The program focuses on skill development, sportsmanship, fair play and fun.

Accomplishments:

- \* Registered 275 participants ages three through twelve in the Bloomington Youth Basketball Program for the 2004 - 2005 season.

- \* Organized a free three day basketball clinic, sponsored and conducted by Jared Jeffries of the Washington Wizards (former Indiana University forward) for 60 youth grades six through nine at Jackson Creek Middle School.
- \* Achieved successful partnerships with MCCSC, resulting in Fairview Elementary School, Childs Elementary School, Broadview Elementary School, and Jackson Creek Middle School allowing the department the use of their gymnasiums for games and practices.
- \* Received sponsorships of over \$6,000 in value.
- \* 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): 1.845	
Fund Source(s): General Fund	37,569
Other Funds	55,128
Total	92,697

- Program Goals: Community Gardens
- \* To continue to reach capacity of 98 gardening spaces by offering both conventional and organic recreational gardening opportunities in the 88 rental plots and 10 accessible raised beds at Willie Streeter Community Gardens in Winslow Woods Park.
  - \* To continue to reach capacity by offering free horticultural education and gardening experience in organic gardening and market gardening through the Community Garden Project in the teaching garden's sixteen plots, four accessible raised beds, and theme gardens located in Crestmont Park.
  - \* To increase awareness of garden locations and opportunities to the local community through new media sources.
  - \* To investigate ways to get youth involved in entrepreneurial gardening projects.
  - \* To address potential collaborations on food issues in the community by integrating five Bloomington Parks and Recreation programs with other community initiatives and to provide educational opportunities for community members.
  - \* To provide support for the Bloomington Organic Gardeners Association (for graduates of the Grow Organic Educator Series) for continuing education and volunteer opportunities in the gardens.
  - \* To continue to provide gardening and food education and to promote the Bloomington Community Farmers' Market through the production of Harvest Home show on WFHB radio.

- Accomplishments:
- \* **Willie Streeter Community Gardens** provided both conventional and organic gardening opportunities for community members at affordable rates for 534 gardeners in 2005.
  - \* **Community Garden Project** filled to capacity again in 2005, providing horticultural learning opportunities and an organic gardening experience for 217 community members.
  - \* Staff presented a paper for the fifth year in a row at the 26th annual international conference of the American Community Gardening Association in Minneapolis.
  - \* Plant-a-Row for the Hungry, a collaborative project of Bloomington Parks and Recreation, Bloomingfoods, Hilltop Garden and Nature Center, the Hoosier Hills Food Bank, Mother Hubbard's Cupboard, and Worm's Way, received over 6,000 pounds of fresh produce for distribution to the hungry.

- \* The Bloomington Organic Gardener's Association was founded to provide continuing education and volunteer opportunities for Grow Organic Educator Series graduates.
- \* The Food Policy Group held an organizational meeting and formed committees to work on the creation of a food policy council and the drafting of a food policy charter.

Program Goals:

Adult Leisure Classes

- \* To continue to seek and develop partnerships in order to facilitate the offering of adult leisure classes to 2,750 patrons.
- \* To schedule more weekend and daytime classes.
- \* To investigate new locations for classes in areas convenient to underserved populations.
- \* To continue to investigate the possibility of offering adult scholarships for participants in need.
- \* To offer classes regularly at the Banneker Community Center.
- \* To continue to develop and offer new classes each session at the Bloomington Adult Community Center.
- \* To continue to offer adult and youth sailing classes in partnership with the Lake Monroe Sailing Association to 126 patrons.
- \* To continue to work with the Inclusive Recreation Coordinator to make classes more accessible and to promote the participation of at least five people with disabilities annually.
- \* To partner with the Bloomington Area Arts Council and Hilltop Gardens and Nature Center in offering collaborative classes.
- \* To conduct a zip code analysis of past participants in order to better determine the highest and lowest participation areas and to adjust venues and marketing accordingly.

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 2005 with over 2,750 participations.
- \* Continued to provide People's University tote bags to instructors who have taught two or more classes and expanded distribution of tote bags to the first student to register for each class in order to encourage early registration.
- \* Added features to the Class List, including Featured Instructors (providing more detail about two instructors and their classes in each issue), Featured Class (providing additional marketing on the back of the Class List for a new class each session), and an educational article which pertains to the subject matter of an offered class.
- \* Added ballroom dancing as a class and social opportunity on Friday nights at the Bloomington Adult Community Center, which has proven to be very popular.
- \* Provided 126 youth and adult community members with sailing lessons in partnership with the Lake Monroe Sailing Association.

**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): 2.543

Fund Source(s): General Fund

Other Funds

Total

107,461

150

107,611

- Program Goals: Special Olympics
- \* To support the Monroe County Special Olympics Management Team in implementing five Special Olympics programs (track, golf, softball, bowling and basketball) as defined by Special Olympics Indiana.
- Accomplishments:
- \* Facilitated the transition to a volunteer run organization using the state model in 2005.
  - \* Served as county coordinator on the Special Olympics Indiana Monroe County Management Team.
  - \* Athletes from all sports represented our delegation in both area and state level tournaments

- 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 organizations.
  - \* 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:
- \* Kid City Camps were fully inclusive and provided 26 children with disabilities reasonable accommodations, making it possible for them to participate fully in the camp program of their choice. The participants attended camp for an average of seven weeks.
  - \* 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 .
  - \* The Sports Division inclusion programs included: Swim, Tennis, Golf Clinic and Ice Skating lessons with 76 participations in 2005.
  - \* Other programs offered included Tai Chi, Special Events, People's University classes T'aekwondo, Somewhere Over the Rainbow, T-Ball, Tumbleweeds, and Young Chefs, with 19 participations.

**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): 23.848

Fund Source(s): General Fund

Other Funds

Total

1,261,230

212,781

1,474,011

- 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 432 acres of developed property, 1,477 acres preserved property and 317 acres undeveloped property.
  - \* To maintain six administrative facilities and seven park restroom facilities.
  - \* To maintain 34 park sites, 13 playfields, 33 basketball goals and 25 playgrounds.
  - \* To maintain 12 miles of fitness trails, 11.3 miles of hiking trails, and 4.5 miles of multi-use trails.
  - \* To maintain six pedestrian bridges.
  - \* To maintain twenty one shelter houses and outdoor structures, and six statuary.B1123

- \* To maintain twenty four drinking fountains and three ornamental fountains.
- \* To maintain two outdoor public swimming pools.

Accomplishments:

- \* Installed curbs and sidewalks at several City park locations.
- \* Upgraded playground surfacing at nine City parks.
- \* Completed accessibility improvements at Reverend Ernest D. Butler Park (formerly Ninth Street) and Twin Lakes Sports Park.
- \* Constructed new storage building with open pole barn at the Operations Center.
- \* Installed signs, plaques and site amenities at Miller-Showers Park.
- \* Installed split-rail fencing at Building Trades Park and deer fencing at Willie Streeter Gardens in Winslow Woods Park.
- \* Installed new park signs at Seminary Park, Skate Park at Upper Cascades Park, Southeast Park, and Reverend Ernest D. Butler Park.
- \* Remodeled kitchen at Twin Lakes Lodge.
- \* Installed shaded benches at Skate Park at Upper Cascades.
- \* Constructed a 100' walking bridge at Wapehani Mountain Bike Park.
- \* Completed turf repair projects at Highland Village Park, Mills Pool, Southeast Park, Sherwood Oaks Park, Olcott Park and Bryan Park.
- \* Completed accessible walking trail between the Sycamore (north) and Waterfall (south) shelters at Lower Cascades Park.

Capital Projects:

- \* Acquired three-mile abandoned CSX rail corridor (29.2 acres) for \$3,225,000 with the assistance of a Federal Highway Administration Transportation Enhancement Grant.
- \* Established citizen project committee to study and discuss design options for the greenway corridor and held public open house.
- \* Began construction of accessible playground on east side of Lower Cascades Park.
- \* Constructed three new parking areas at Lower Cascades Park with pervious concrete paving to facilitate drainage and filter storm water runoff.
- \* Installed water line for future restroom facility at Lower Cascades Park.
- \* Repaired and replaced pedestrian bridges over Cascades Creek at Lower Cascades Park.

**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): 10.098

Fund Source(s): General Fund

541,285

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 5,000 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:

- \* Complete bulb plantings at the City of Bloomington Animal Shelter.
- \* Installed irrigation system and completed three traffic island plantings on College Mall Road.
- \* Changed plantings in traffic crossover north of Miller-Showers Park.
- \* Added plants to existing vegetation at the Allison-Jukebox Community and Mills Pool.
- \* Planted ornamental grasses in traffic island and as a screen for restroom facility at Skate Park at Upper Cascades Park.
- \* Installed plantings at McDoel Neighborhood island on Patterson Drive.
- \* Planted additional bulbs at Miller-Showers Park, Skate Park at Upper Cascades Park, Fourth Street parking garage and at the intersection of Seventh and Morton Streets.

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:

- \* 47 burials internments and one cremation space sold at Rose Hill Cemetery.
- \* Six internments and seven plots sold at White Oak Cemetery.
- \* All cemetery lots have been sold at Rose Hill.

Program Goals:

Urban Forestry

- \* To provide urban forestry services at 34 park locations around the City.
- \* 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 325 trees annually.
- \* To prune 3,000 trees annually.
- \* To remove 150 hazardous or unhealthy trees annually.

Accomplishments:

- \* Planted 346 trees in 2005, including 155 trees planted in City parks and 191 trees planted along streets and on City property.
- \* Removed 261 trees in 2005, including 81 from City parks and 180 from City streets.
- \* Awarded Tree City USA status for 22nd consecutive year during the Arbor Day tree planting at City Hall in April.
- \* Coordinated Spring neighborhood volunteer tree planting with five neighborhood associations.
- \* Conducted successful Fall volunteer tree planting at the City of Bloomington Animal Shelter.
- \* Promoted a "Don't Top Trees" campaign with ads in the local Yellow Pages and on City of Bloomington Transit buses. The campaign was partially funded with grant money from the Indiana DNR Division of Forestry.
- \* Presented with the Indiana Urban Forest Council's Outstanding Project Award in October for the tree plantings in and design of Miller-Showers Park. The park was also presented with the Merit Award for Engineering Excellence by the American Council of Engineering Companies of Indiana.

**Parks & Recreation 2006 Budget vs. 2007 Budget**

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	3,772,572	549,723	4,322,295	3,888,994	540,537	4,429,531	107,236
200 - Supplies	381,471	365,430	746,901	423,048	373,215	796,263	49,362
300 - Other Services	1,155,409	277,707	1,433,116	1,120,742	307,108	1,427,850	(5,266)
400 - Capital Outlays	149,453	18,533	167,986	115,000	509,111	624,111	456,125
<b>Total</b>	<b>5,458,905</b>	<b>1,211,393</b>	<b>6,670,298</b>	<b>5,547,784</b>	<b>1,729,971</b>	<b>7,277,755</b>	<b>607,457</b>

Employees	2006 Budget	2007 Budget	# Change
Regular	58.750	58.750	
Temporary	60.818	60.818	(0.00)
<b>Total</b>	<b>119.568</b>	<b>119.568</b>	<b>(0.00)</b>

Other Funds:

2006 - Parks Non-Reverting Fund 1,211,393      2007 - Parks Non-Reverting Fund 1,729,971

Department: PARKS - TOTALS		2005	2005	2006	2007	\$	%
Fund: PARKS GENERAL FUND		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	2,014,399	1,988,294	2,158,058	<u>2,227,810</u>	69,752	3.23%
1120	Salaries & Wages - Temporary	697,736	683,222	689,762	<u>689,762</u>		
1130	Salaries & Wages - Overtime	1,820	480	1,820	<u>1,820</u>		
12	Employee Benefits						
1210	FICA	207,619	197,895	217,997	<u>223,335</u>	5,338	2.45%
1220	PERF	171,377	169,135	199,787	<u>228,537</u>	28,750	14.39%
1230	Health Insurance	329,941	333,785	461,721	<u>476,445</u>	14,724	3.19%
1240	Unemployment Compensation	90,035	90,445	34,453	<u>32,016</u>	-2,437	(7.07%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	8,512	8,101	8,974	<u>9,269</u>	295	3.29%
<b>TOTAL - CATEGORY 1:</b>		<b>3,521,439</b>	<b>3,471,358</b>	<b>3,772,572</b>	<b>3,888,994</b>	<b>116,422</b>	<b>3.09%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	10,000	10,567	10,000	<u>10,290</u>	290	2.90%
22	Operating Supplies						
2210	Institutional & Medical	25,100	28,488	21,391	<u>18,880</u>	-2,511	(11.74%)
2220	Agricultural Supplies	139,990	129,647	86,854	<u>121,275</u>	34,421	39.63%
2230	Garage & Motor Supplies	11,650	16,287	9,000	<u>10,290</u>	1,290	14.33%
2240	Fuel & Oil	63,105	61,709	65,458	<u>88,902</u>	23,444	35.82%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	33,150	24,744	39,952	<u>34,743</u>	-5,209	(13.04%)
2320	Motor Vehicle Repair	12,660	13,382	13,160	<u>12,897</u>	-263	(2.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	37,780	30,386	36,180	<u>38,151</u>	1,971	5.45%
24	Other Supplies						
2410	Books	580	582	590	<u>671</u>	81	13.73%
2420	Other Supplies	87,051	81,602	90,956	<u>80,433</u>	-10,523	(11.57%)
2430	Uniforms and Tools	9,993	10,085	7,930	<u>6,516</u>	-1,414	(17.83%)
<b>TOTAL - CATEGORY 2:</b>		<b>431,059</b>	<b>407,478</b>	<b>381,471</b>	<b>423,048</b>	<b>41,577</b>	<b>10.90%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	155,000	139,682	20,000	<u>12,870</u>	-7,130	(35.65%)
3120	Special Legal Services						
3130	Medical	1,000	773	500	<u>396</u>	-104	(20.80%)
3140	Exterminator Services	2,424	848	1,676	<u>2,006</u>	330	19.69%
3150	Communications Contract	786	1,694	920	<u>1,356</u>	436	47.39%
3160	Instruction		483	400	<u>1,486</u>	1,086	271.50%
3170	Consultants & Workshops	600	15,245	53,166	<u>14,515</u>	-38,651	(72.70%)
32	Communication & Transportation						
3210	Telephone	51,560	54,479	46,883	<u>42,041</u>	-4,842	(10.33%)
3220	Postage	32,987	27,569	27,978	<u>29,050</u>	1,072	3.83%
3230	Travel		1,469	2,900	<u>2,970</u>	70	2.41%
3240	Freight/Other	100	88				
3250	Pagers	1,315	320	195	<u>94</u>	-101	(51.79%)
33	Printing & Advertising						
3310	Printing	73,330	50,056	69,385	<u>59,436</u>	-9,949	(14.34%)
3320	Advertising	33,017	38,983	34,815	<u>29,701</u>	-5,114	(14.69%)

<b>Department: PARKS - TOTALS</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Fund: PARKS GENERAL FUND</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	91,138	91,138	65,620	<u>60,300</u>	-5,320	(8.11%)
	3420 Worker's Comp. & Risk Admin.	46,624	46,624	50,519	<u>45,100</u>	-5,419	(10.73%)
35	Utility Services						
	3510 Electrical Services	131,345	137,963	153,115	<u>172,805</u>	19,690	12.86%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	178,450	147,867	173,550	<u>170,826</u>	-2,724	(1.57%)
	3540 Gas	29,100	33,787	28,945	<u>29,349</u>	404	1.40%
36	Repairs & Maintenance						
	3610 Building	16,510	12,817	17,395	<u>16,840</u>	-555	(3.19%)
	3620 Motor	73,276	73,276	58,200	<u>73,900</u>	15,700	26.98%
	3630 Machinery & Equip. Repairs	13,835	9,376	14,870	<u>15,051</u>	181	1.22%
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	24,144	22,740	11,544	<u>11,627</u>	83	0.72%
37	Rentals						
	3710 Land	1,560	1,560	1,716		-1,716	(100.00%)
	3720 Building						
	3730 Machinery & Equipment	11,650	12,024	10,300	<u>9,702</u>	-598	(5.81%)
	3740 Hydrant Rental						
	3750 Other	495	250	430	<u>604</u>	174	40.47%
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	1,000	1,778	3,500	<u>3,743</u>	243	6.94%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,425	4,918	6,021	<u>4,517</u>	-1,504	(24.98%)
	3920 Laundry & Other Sanitation Serv.	4,200	2,270	3,580	<u>3,544</u>	-36	(1.01%)
	3940 Temporary Contractual Employment	2,500	3,125	3,950	<u>2,700</u>	-1,250	(31.65%)
	3950 Landfill Fees	14,600	13,746	15,600	<u>16,252</u>	652	4.18%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	254,130	277,647	277,736	<u>287,988</u>	10,252	3.69%
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	<b>1,252,101</b>	<b>1,224,597</b>	<b>1,155,409</b>	<b>1,120,769</b>	<b>-34,640</b>	<b>(3.00%)</b>
<b>4</b>	<b>CAPITAL OUTLAYS</b>						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	50,000	50,699		<u>65,000</u>	65,000	
44	Machinery & Equipment						
	4410 Lease-purchase	56,019	32,403	8,800		-8,800	(100.00%)
	4420 Purchase of Equipment		26,000	46,500		-46,500	(100.00%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment				<u>50,000</u>	50,000	
	4450 Equipment - ITS Capital Replaceme	5,000	175	14,530		-14,530	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays	59,623	59,620	79,623		-79,623	(100.00%)
	<b>TOTAL - CATEGORY 4:</b>	<b>170,642</b>	<b>168,897</b>	<b>149,453</b>	<b>115,000</b>	<b>-34,453</b>	<b>(23.05%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>5,375,241</b>	<b>5,272,330</b>	<b>5,458,905</b>	<b>5,547,811</b>	<b>88,906</b>	<b>1.63%</b>

Fund: Parks GF (200-18-10) Total		2005	2005	2006	2007	\$	%
Program: Parks - Administration		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	214,850	255,226	262,035	264,097	2,062	0.79%
1120	Salaries & Wages - Temporary		2,409				
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	17,354	18,188	20,046	20,203	157	0.78%
1220	PERF	19,282	22,039	24,238	27,070	2,832	11.68%
1230	Health Insurance	24,565	66,317	38,644	42,512	3,868	10.01%
1240	Unemployment Compensation	90,035	90,035	34,453	32,016	-2,437	(7.07%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	874	874	1,033	1,067	34	3.29%
<b>TOTAL - CATEGORY 1:</b>		<b>366,960</b>	<b>455,088</b>	<b>380,449</b>	<b>386,965</b>	<b>6,516</b>	<b>1.71%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	10,000	10,567	10,000	10,290	290	2.90%
22	Operating Supplies						
2210	Institutional & Medical	25	36				
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	825	31	530	530		
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	5,000	3,352	4,000	3,430	-570	(14.25%)
2430	Uniforms and Tools		98				
<b>TOTAL - CATEGORY 2:</b>		<b>15,850</b>	<b>14,083</b>	<b>14,530</b>	<b>14,250</b>	<b>-280</b>	<b>(1.93%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural		21,250				
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			52,666	13,327	-39,339	(74.70%)
32	Communication & Transportation						
3210	Telephone	30,750	28,894	26,000	19,830	-6,170	(23.73%)
3220	Postage	11,000	8,055	10,000	8,910	-1,090	(10.90%)
3230	Travel		22	2,500	2,297	-203	(8.12%)
3240	Freight/Other		60				
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,500	1,171	2,500	1,485	-1,015	(40.60%)
3320	Advertising	300	159	300	297	-3	(1.00%)

<b>Fund: Parks GF (200-18-10) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Administration</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	91,138	91,138	65,620	60,300	-5,320	(8.11%)
	3420 Worker's Comp. & Risk Admin.	46,624	46,624	50,519	45,100	-5,419	(10.73%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	3,252	3,252	1,405	1,405		
	3630 Machinery & Equip. Repairs	500	234				
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	10,000					
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	2,200	2,119	2,200	2,178	-22	(1.00%)
	3740 Hydrant Rental						
	3750 Other	315	250	250	248	-2	(0.80%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	1,000		1,000	990	-10	(1.00%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,000	1,182	1,000	990	-10	(1.00%)
	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	8,327	6,034	4,806	4,758	-48	(1.00%)
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	208,906	210,444	220,766	162,115	-58,651	(26.57%)
<b>4</b>	<b>CAPITAL OUTLAYS</b>						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	50,000					
44	Machinery & Equipment						
	4410 Lease-purchase	8,800	8,794	8,800		-8,800	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replaceme	5,000	175	14,530		-14,530	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	63,800	8,969	23,330		-23,330	(100.00%)
<b>TOTAL - ALL CATEGORIES:</b>		655,516	688,584	639,075	563,330	-75,745	(11.85%)

Fund: Parks GF (200-18-11) Total		2005	2005	2006	2007	\$	%
Program: Parks - Community Relations		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	81,441	75,517	113,084	117,176	4,092	3.62%
1120	Salaries & Wages - Temporary	21,292	20,374	1,067	1,067		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	7,859	7,238	8,732	9,046	314	3.60%
1220	PERF	6,922	6,419	10,460	12,011	1,551	14.83%
1230	Health Insurance	9,076	7,404	18,141	19,957	1,816	10.01%
1240	Unemployment Compensation	2,251		861	800	-61	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	326	304	485	501	16	3.30%
<b>TOTAL - CATEGORY 1:</b>		<b>129,167</b>	<b>117,257</b>	<b>152,830</b>	<b>160,558</b>	<b>7,728</b>	<b>5.06%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	250		250	257	7	2.80%
22	Operating Supplies						
2210	Institutional & Medical	1					
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	21		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	100	201	100	93	-7	(7.00%)
2420	Other Supplies	5,060	3,003	5,985	3,817	-2,168	(36.22%)
2430	Uniforms and Tools	165	72		294	294	
<b>TOTAL - CATEGORY 2:</b>		<b>5,596</b>	<b>3,276</b>	<b>6,348</b>	<b>4,474</b>	<b>-1,874</b>	<b>(29.52%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			1,317	333	-984	(74.72%)
32	Communication & Transportation						
3210	Telephone	829	117	710	852	142	20.00%
3220	Postage	20,560	19,295	16,685	18,835	2,150	12.89%
3230	Travel			63	334	271	430.16%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	60,996	45,709	59,913	51,938	-7,975	(13.31%)
3320	Advertising	27,925	37,533	29,693	24,906	-4,787	(16.12%)

<b>Fund: Parks GF (200-18-11) Total</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Community Relations</b>	<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	2,278		1,641	1,508	-133	(8.10%)
3420 Worker's Comp. & Risk Admin.	1,166		1,263	1,128	-135	(10.69%)
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	81		36	35	-1	(2.78%)
3630 Machinery & Equip. Repairs	13					
3640 Hardware & Software Maintenance						
3650 Other Repairs						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		55	54	-1	(1.82%)
3740 Hydrant Rental						
3750 Other	8		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	25		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	635	245	635	25	-610	(96.06%)
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	4,190	3,313	4,185	2,668	-1,517	(36.25%)
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>118,759</b>	<b>106,212</b>	<b>116,227</b>	<b>102,647</b>	<b>-13,580</b>	<b>(11.68%)</b>
<b>4 CAPITAL OUTLAYS</b>						
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		220		-220	(100.00%)
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemer	125		363		-363	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>	<b>345</b>		<b>583</b>		<b>-583</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>253,868</b>	<b>226,744</b>	<b>275,988</b>	<b>267,679</b>	<b>-8,309</b>	<b>(3.01%)</b>

<b>Fund:</b> Parks GF (200-18-20) Total		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program:</b> Parks - Aquatics		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	72,472	49,626	91,058	98,647	7,589	8.33%
1120	Salaries & Wages - Temporary	37,524	37,524	33,951	33,951		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	8,414	6,999	9,563	10,144	581	6.08%
1220	PERF	6,160	4,231	8,423	10,111	1,688	20.04%
1230	Health Insurance	7,407	5,034	14,405	15,847	1,442	10.01%
1240	Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	272	206	384	397	13	3.39%
<b>TOTAL - CATEGORY 1:</b>		<b>139,002</b>	<b>103,620</b>	<b>160,368</b>	<b>171,498</b>	<b>11,130</b>	<b>6.94%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	750		750	772	22	2.93%
22	Operating Supplies						
2210	Institutional & Medical	1,202	1,170	1,200		-1,200	(100.00%)
2220	Agricultural Supplies	9,920	9,747	9,920		-9,920	(100.00%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	62		40	40		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	500	1,435	500		-500	(100.00%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	700	275	700		-700	(100.00%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	3,375	2,851	3,300	257	-3,043	(92.21%)
2430	Uniforms and Tools	1,500	1,288	1,500		-1,500	(100.00%)
<b>TOTAL - CATEGORY 2:</b>		<b>18,009</b>	<b>16,765</b>	<b>17,910</b>	<b>1,069</b>	<b>-16,841</b>	<b>(94.03%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical		158				
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			3,950	1,000	-2,950	(74.68%)
32	Communication & Transportation						
3210	Telephone	3,906	1,523	3,550	3,071	-479	(13.49%)
3220	Postage	825		750	668	-82	(10.93%)
3230	Travel			188	172	-16	(8.51%)
3240	Freight/Other						
3250	Pagers	35		35	35		
33	Printing & Advertising						
3310	Printing	710	519	710	628	-82	(11.55%)
3320	Advertising	523		523	517	-6	(1.15%)

<b>Fund: Parks GF (200-18-20) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Aquatics</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
	3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35	Utility Services						
	3510 Electrical Services	21,000	18,917	21,000	23,700	2,700	12.86%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	20,000	14,961	20,000	19,800	-200	(1.00%)
	3540 Gas	475	590	475	1,163	688	144.84%
36	Repairs & Maintenance						
	3610 Building	4,000	3,351	4,000	3,960	-40	(1.00%)
	3620 Motor	244		105	105		
	3630 Machinery & Equip. Repairs	2,038	1,271	2,000	1,980	-20	(1.00%)
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	1,050	4,538	1,050	1,040	-10	(0.95%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	165		165	163	-2	(1.21%)
	3740 Hydrant Rental						
	3750 Other	24		19	19		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	75		327	323	-4	(1.22%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	75		275	272	-3	(1.09%)
	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	675	537	660	654	-6	(0.91%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		66,150	46,366	68,493	67,176	-1,317	(1.92%)
<b>4 CAPITAL OUTLAYS</b>							
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		660		-660	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacem	375		1,090		-1,090	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		1,035		1,750		-1,750	(100.00%)
<b>TOTAL - ALL CATEGORIES:</b>		224,196	166,751	248,521	239,743	-8,778	(3.53%)

Fund: Parks GF (200-18-25) Total		2005	2005	2006	2007	\$	%
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.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	85,761	63,494	85,167	87,328	2,161	2.54%
1120	Salaries & Wages - Temporary	50,408	46,062	43,872	43,872		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,417	8,136	9,871	10,037	166	1.68%
1220	PERF	7,290	5,397	7,878	8,951	1,073	13.62%
1230	Health Insurance	9,073	6,479	11,657	12,824	1,167	10.01%
1240	Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	332	266	311	322	11	3.54%
<b>TOTAL - CATEGORY 1:</b>		<b>170,033</b>	<b>129,834</b>	<b>161,340</b>	<b>165,735</b>	<b>4,395</b>	<b>2.72%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	750		750	772	22	2.93%
22	Operating Supplies						
2210	Institutional & Medical	2					
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	62	46	1,094	1,490	396	36.20%
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	375	234	300	6,137	5,837	1945.67%
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>		<b>1,189</b>	<b>279</b>	<b>2,144</b>	<b>8,399</b>	<b>6,255</b>	<b>291.74%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services				347	347	
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			3,950	1,000	-2,950	(74.68%)
32	Communication & Transportation						
3210	Telephone	4,656	3,004	4,300	5,447	1,147	26.67%
3220	Postage	825		750	668	-82	(10.93%)
3230	Travel			188	172	-16	(8.51%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,588	481	1,588	903	-685	(43.14%)
3320	Advertising	1,623	211	1,623	1,606	-17	(1.05%)

<b>Fund: Parks GF (200-18-25) Total</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Frank Southern Center</b>	<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35 Utility Services						
3510 Electrical Services	12,000	40,229	37,000	41,758	4,758	12.86%
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	20,000	16,159	20,000	19,800	-200	(1.00%)
3540 Gas	2,680	10,823	2,680	2,653	-27	(1.01%)
36 Repairs & Maintenance						
3610 Building	4,000	1,845	4,000	3,960	-40	(1.00%)
3620 Motor	1,601	1,357	1,110	1,462	352	31.71%
3630 Machinery & Equip. Repairs	2,638	1,725	2,600	2,574	-26	(1.00%)
3640 Hardware & Software Maintenance						
3650 Other Repairs	1,500	625	1,500	1,485	-15	(1.00%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165	196	165	163	-2	(1.21%)
3740 Hydrant Rental						
3750 Other	24		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75		575	569	-6	(1.04%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	171	275	272	-3	(1.09%)
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees	800	1,328	900	1,089	189	21.00%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	875	1,368	860	852	-8	(0.93%)
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>65,655</b>	<b>79,520</b>	<b>92,794</b>	<b>94,705</b>	<b>1,911</b>	<b>2.06%</b>
<b>4 CAPITAL OUTLAYS</b>						
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		660		-660	(100.00%)
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement	375		1,090		-1,090	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays	31,804	31,802	31,804		-31,804	(100.00%)
<b>TOTAL - CATEGORY 4:</b>	<b>32,839</b>	<b>31,802</b>	<b>33,554</b>		<b>-33,554</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>269,716</b>	<b>241,435</b>	<b>289,832</b>	<b>268,839</b>	<b>-20,993</b>	<b>(7.24%)</b>

Fund: Parks GF (200-18-30) Total		2005	2005	2006	2007	\$	%
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.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	53,016	47,233	45,125	46,623	1,498	3.32%
1120	Salaries & Wages - Temporary	36,120	29,878	36,424	36,424		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	6,819	6,059	6,238	6,353	115	1.84%
1220	PERF	4,506	4,015	4,174	4,779	605	14.49%
1230	Health Insurance	5,659	4,442	6,691	7,361	670	10.01%
1240	Unemployment Compensation	2,251		861	800	-61	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	204	182	179	185	6	3.35%
<b>TOTAL - CATEGORY 1:</b>		<b>108,575</b>	<b>91,808</b>	<b>99,692</b>	<b>102,525</b>	<b>2,833</b>	<b>2.84%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	250		250	257	7	2.80%
22	Operating Supplies						
2210	Institutional & Medical	201		205	201	-4	(1.95%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	21		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	1,725	253	1,540	1,132	-408	(26.49%)
2430	Uniforms and Tools	250					
<b>TOTAL - CATEGORY 2:</b>		<b>2,446</b>	<b>253</b>	<b>2,008</b>	<b>1,603</b>	<b>-405</b>	<b>(20.17%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			1,317	333	-984	(74.72%)
32	Communication & Transportation						
3210	Telephone	769	7	650	496	-154	(23.69%)
3220	Postage	275		250	223	-27	(10.80%)
3230	Travel			63	57	-6	(9.52%)
3240	Freight/Other						
3250	Pagers	50	50				
33	Printing & Advertising						
3310	Printing	63		63	37	-26	(41.27%)
3320	Advertising	8		8	7	-1	(12.50%)

<b>Fund: Parks GF (200-18-30) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Rhino's After school</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	2,278		1,641	1,508	-133	(8.10%)
	3420 Worker's Comp. & Risk Admin.	1,166		1,263	1,128	-135	(10.69%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	81		36	35	-1	(2.78%)
	3630 Machinery & Equip. Repairs	13					
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	55		55	54	-1	(1.82%)
	3740 Hydrant Rental						
	3750 Other	8		6	6		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	25		25	25		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	25		25	25		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		313				
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,810	20,030	20,805	19,919	-886	(4.26%)
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	<b>25,624</b>	<b>20,399</b>	<b>26,207</b>	<b>23,853</b>	<b>-2,354</b>	<b>(8.98%)</b>
<b>4 CAPITAL OUTLAYS</b>							
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		220		-220	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	125		363		-363	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	<b>345</b>		<b>583</b>		<b>-583</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>136,990</b>	<b>112,461</b>	<b>128,490</b>	<b>127,981</b>	<b>-509</b>	<b>(0.40%)</b>

Fund: Parks GF (200-18-35) Total		2005	2005	2006	2007	\$	%
Program: Parks - Golf Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	200,836	188,834	226,585	215,978	-10,607	(4.68%)
1120	Salaries & Wages - Temporary	79,303	95,303	83,284	83,284		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	21,430	20,514	23,705	22,893	-812	(3.43%)
1220	PERF	17,071	16,053	20,959	22,138	1,179	5.63%
1230	Health Insurance	36,452	30,171	57,178	59,753	2,575	4.50%
1240	Unemployment Compensation	4,502		1,723	1,601	-122	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	827	783	916	867	-49	(5.35%)
<b>TOTAL - CATEGORY 1:</b>		<b>360,421</b>	<b>351,658</b>	<b>414,350</b>	<b>406,514</b>	<b>-7,836</b>	<b>(1.89%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	500		500	515	15	3.00%
22	Operating Supplies						
2210	Institutional & Medical	1,501					
2220	Agricultural Supplies	61,406	65,701	18,664	63,700	45,036	241.30%
2230	Garage & Motor Supplies	8,000	9,881	5,500	7,840	2,340	42.55%
2240	Fuel & Oil	9,541	9,453	9,026	12,027	3,001	33.25%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	2,000	1,197	2,000	1,960	-40	(2.00%)
2320	Motor Vehicle Repair	11,000	11,647	11,000	10,780	-220	(2.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5,500	5,329	5,000	4,900	-100	(2.00%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	7,250	5,639	8,200	7,032	-1,168	(14.24%)
2430	Uniforms and Tools	1,200	1,138	1,000	980	-20	(2.00%)
<b>TOTAL - CATEGORY 2:</b>		<b>107,899</b>	<b>109,985</b>	<b>60,890</b>	<b>109,734</b>	<b>48,844</b>	<b>80.22%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	360		360	356	-4	(1.11%)
3150	Communications Contract	450	1,406	550	990	440	80.00%
3160	Instruction		65				
3170	Consultants & Workshops			2,633	666	-1,967	(74.71%)
32	Communication & Transportation						
3210	Telephone	3,688	3,703	3,450	3,121	-329	(9.54%)
3220	Postage	550		500	446	-54	(10.80%)
3230	Travel			125	115	-10	(8.00%)
3240	Freight/Other	100					
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,125	419	1,625	1,559	-66	(4.06%)
3320	Advertising	515	650	1,015	1,005	-10	(0.99%)

<b>Fund:</b> Parks GF (200-18-35) Total	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program:</b> Parks - Golf Services	<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	4,557		3,281	3,015	-266	(8.11%)
3420 Worker's Comp. & Risk Admin.	2,331		2,526	2,255	-271	(10.73%)
35 Utility Services						
3510 Electrical Services	12,000	9,167	12,000	13,543	1,543	12.86%
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	62,000	57,321	62,000	61,380	-620	(1.00%)
3540 Gas	3,500	3,675	3,500	3,465	-35	(1.00%)
36 Repairs & Maintenance						
3610 Building	1,000	1,276	1,500	1,485	-15	(1.00%)
3620 Motor	3,415	3,252	2,479	3,322	843	34.01%
3630 Machinery & Equip. Repairs	2,025	198	3,500	2,475	-1,025	(29.29%)
3640 Hardware & Software Maintenance						
3650 Other Repairs	2,000	429	600	594	-6	(1.00%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	5,510	6,956	5,510	5,455	-55	(1.00%)
3740 Hydrant Rental						
3750 Other	16		13	12	-1	(7.69%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	50	116	50	50		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,250	1,182	1,250	1,238	-12	(0.96%)
3920 Laundry & Other Sanitation Serv.	2,500	970	2,000	1,980	-20	(1.00%)
3940 Temporary Contractual Employment						
3950 Landfill Fees	3,000	3,160	3,000	2,970	-30	(1.00%)
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	132,250	126,765	140,240	166,944	26,704	19.04%
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>246,191</b>	<b>220,708</b>	<b>253,707</b>	<b>278,441</b>	<b>24,734</b>	<b>9.75%</b>
<b>4 CAPITAL OUTLAYS</b>						
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		440		-440	(100.00%)
4420 Purchase of Equipment		26,000	31,500		-31,500	(100.00%)
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replaceme	250		726		-726	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>	<b>690</b>	<b>26,000</b>	<b>32,666</b>		<b>-32,666</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>715,200</b>	<b>708,351</b>	<b>761,613</b>	<b>794,689</b>	<b>33,076</b>	<b>4.34%</b>

<b>Fund: Parks GF (200-18-40) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Natural Resources</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	96,546	79,283	107,286	110,106	2,820	2.63%
1120	Salaries & Wages - Temporary	56,761	52,877	58,782	58,782		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	11,728	9,749	12,704	12,920	216	1.70%
1220	PERF	8,206	6,762	9,924	11,286	1,362	13.72%
1230	Health Insurance	14,797	11,439	21,161	23,279	2,118	10.01%
1240	Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	383	318	412	426	14	3.40%
<b>TOTAL - CATEGORY 1:</b>		<b>195,173</b>	<b>160,428</b>	<b>212,853</b>	<b>219,200</b>	<b>6,347</b>	<b>2.98%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	750		750	772	22	2.93%
22	Operating Supplies						
2210	Institutional & Medical	227		225	221	-4	(1.78%)
2220	Agricultural Supplies	400	1,123	820	1,176	356	43.41%
2230	Garage & Motor Supplies						
2240	Fuel & Oil	272	608	838	690	-148	(17.66%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies		248	4,195	779	-3,416	(81.43%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,000	105		686	686	
24	Other Supplies						
2410	Books		34	200	196	-4	(2.00%)
2420	Other Supplies	4,375	4,418	3,090	2,158	-932	(30.16%)
2430	Uniforms and Tools	500	867	280	490	210	75.00%
<b>TOTAL - CATEGORY 2:</b>		<b>7,524</b>	<b>7,403</b>	<b>10,398</b>	<b>7,168</b>	<b>-3,230</b>	<b>(31.06%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops	600	15,245	4,450	2,188	-2,262	(50.83%)
32	Communication & Transportation						
3210	Telephone	2,781	295	2,300	1,834	-466	(20.26%)
3220	Postage	825		750	668	-82	(10.93%)
3230	Travel			188	172	-16	(8.51%)
3240	Freight/Other						
3250	Pagers	125					
33	Printing & Advertising						
3310	Printing	988	100	613	408	-205	(33.44%)
3320	Advertising	323		273	270	-3	(1.10%)

<b>Fund: Parks GF (200-18-40) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Natural Resources</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
	3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35	Utility Services						
	3510 Electrical Services	500	359	300	339	39	13.00%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	3,496	3,252	2,514	3,357	843	33.53%
	3630 Machinery & Equip. Repairs	38					
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	400	2				
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	165		165	163	-2	(1.21%)
	3740 Hydrant Rental						
	3750 Other	24		19	19		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	75	452	575	569	-6	(1.04%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	275	225	320	317	-3	(0.94%)
	3920 Laundry & Other Sanitation Serv.	1,200	810	1,180	1,168	-12	(1.02%)
	3940 Temporary Contractual Employment		625	1,250		-1,250	(100.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	5,175	4,203	3,305	6,441	3,136	94.89%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>27,320</b>	<b>25,569</b>	<b>26,913</b>	<b>25,819</b>	<b>-1,094</b>	<b>(4.06%)</b>
<b>4 CAPITAL OUTLAYS</b>							
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		660		-660	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	375		1,090		-1,090	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>1,035</b>		<b>1,750</b>		<b>-1,750</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>231,052</b>	<b>193,400</b>	<b>251,914</b>	<b>252,187</b>	<b>273</b>	<b>0.11%</b>

Fund: Parks GF (200-18-45) Total		2005	2005	2006	2007	\$	%
Program: Parks - Youth Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	133,916	107,619	141,049	145,139	4,090	2.90%
1120	Salaries & Wages - Temporary		2,661				
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,245	7,649	10,790	11,103	313	2.90%
1220	PERF	11,383	9,171	13,047	14,876	1,829	14.02%
1230	Health Insurance	15,267	11,846	21,218	23,342	2,124	10.01%
1240	Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	552	486	567	586	19	3.35%
<b>TOTAL - CATEGORY 1:</b>		<b>178,115</b>	<b>139,431</b>	<b>189,255</b>	<b>197,447</b>	<b>8,192</b>	<b>4.33%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	750		750	772	22	2.93%
22	Operating Supplies						
2210	Institutional & Medical	2	68				
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	4,662	2,431	4,640	4,640		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies		90				
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	280	291	280	274	-6	(2.14%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	6,083	4,844	5,826	5,673	-153	(2.63%)
2430	Uniforms and Tools		729				
<b>TOTAL - CATEGORY 2:</b>		<b>11,777</b>	<b>8,454</b>	<b>11,496</b>	<b>11,359</b>	<b>-137</b>	<b>(1.19%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	300	279	300	297	-3	(1.00%)
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			3,950	1,000	-2,950	(74.68%)
32	Communication & Transportation						
3210	Telephone	3,506	1,389	3,150	2,675	-475	(15.08%)
3220	Postage	825		750	668	-82	(10.93%)
3230	Travel		624	188	172	-16	(8.51%)
3240	Freight/Other						
3250	Pagers	60	60	60	59	-1	(1.67%)
33	Printing & Advertising						
3310	Printing	188		188	111	-77	(40.96%)
3320	Advertising	23		23	22	-1	(4.35%)

Fund: Parks GF (200-18-45) Total		2005	2005	2006	2007	\$	%
Program: Parks - Youth Services		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
	3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35	Utility Services						
	3510 Electrical Services	3,550	3,002	3,550	4,007	457	12.87%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	950	998	950	941	-9	(0.95%)
	3540 Gas	3,550	4,291	3,550	3,515	-35	(0.99%)
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	5,935	5,691	5,124	5,796	672	13.11%
	3630 Machinery & Equip. Repairs	173		135	134	-1	(0.74%)
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	1,094	1,126	1,094	1,083	-11	(1.01%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	165		165	163	-2	(1.21%)
	3740 Hydrant Rental						
	3750 Other	24		19	19		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	75		75	74	-1	(1.33%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	885	978	885	74	-811	(91.64%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		313	200	200		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,378	2,475	3,649	3,613	-36	(0.99%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		36,011	21,226	36,716	32,529	-4,187	(11.40%)
<b>4 CAPITAL OUTLAYS</b>							
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		660		-660	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemer	375		1,090		-1,090	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays			20,000		-20,000	(100.00%)
<b>TOTAL - CATEGORY 4:</b>		1,035		21,750		-21,750	(100.00%)
<b>TOTAL - ALL CATEGORIES:</b>		226,938	169,110	259,217	241,335	-17,882	(6.90%)

Fund: Parks GF (200-18-60) Total Program: Parks - BACC		2005 Budget *	2005 Actual	2006 Budget **	2007 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	100,809	83,789	106,978	<u>109,657</u>	2,679	2.50%	
1120 Salaries & Wages - Temporary	15,418	15,091	16,195	<u>16,195</u>			
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	8,892	7,156	9,422	<u>9,627</u>	205	2.18%	
1220 PERF	8,569	7,122	9,896	<u>11,240</u>	1,344	13.58%	
1230 Health Insurance	10,995	8,144	15,493	<u>17,044</u>	1,551	10.01%	
1240 Unemployment Compensation	6,753	334	2,584	<u>2,401</u>	-183	(7.08%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	400		414	<u>428</u>	14	3.38%	
<b>TOTAL - CATEGORY 1:</b>	<b>151,836</b>	<b>121,636</b>	<b>160,982</b>	<b>166,592</b>	<b>5,610</b>	<b>3.48%</b>	
<b>2 SUPPLIES</b>							
21 Office Supplies							
2110 Office Supplies	750		750	<u>772</u>	22	2.93%	
22 Operating Supplies							
2210 Institutional & Medical	1,852	704	1,531	<u>1,798</u>	267	17.44%	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	442	1,130	378	<u>540</u>	162	42.86%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	1,200	1,067	707	<u>889</u>	182	25.74%	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	1,000	911	1,000	<u>980</u>	-20	(2.00%)	
24 Other Supplies							
2410 Books							
2420 Other Supplies	375	32	300	<u>257</u>	-43	(14.33%)	
2430 Uniforms and Tools							
<b>TOTAL - CATEGORY 2:</b>	<b>5,619</b>	<b>3,844</b>	<b>4,666</b>	<b>5,236</b>	<b>570</b>	<b>12.22%</b>	
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31 Professional Services							
3110 Engineering & Architectural		11,300					
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	264	200	291	<u>288</u>	-3	(1.03%)	
3150 Communications Contract	336	288	370	<u>366</u>	-4	(1.08%)	
3160 Instruction		80					
3170 Consultants & Workshops			3,950	<u>1,000</u>	-2,950	(74.68%)	
32 Communication & Transportation							
3210 Telephone	4,906	2,318	4,550	<u>4,061</u>	-489	(10.75%)	
3220 Postage	2,415	160	2,181	<u>2,085</u>	-96	(4.40%)	
3230 Travel		216	188	<u>172</u>	-16	(8.51%)	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	188		188	<u>111</u>	-77	(40.96%)	
3320 Advertising	23		23	<u>22</u>	-1	(4.35%)	

<b>Fund: Parks GF (200-18-60) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - BACC</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
	3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35	Utility Services						
	3510 Electrical Services	6,950	6,795	6,950	7,844	894	12.86%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,025	722	1,025	1,015	-10	(0.98%)
	3540 Gas	2,575	2,215	2,575	2,549	-26	(1.01%)
36	Repairs & Maintenance						
	3610 Building	3,210	4,337	3,210	3,178	-32	(1.00%)
	3620 Motor	2,683	2,439	1,912	2,544	632	33.05%
	3630 Machinery & Equip. Repairs	1,038	95	710	908	198	27.89%
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	300	242	300	495	195	65.00%
37	Rentals						
	3710 Land	1,560	1,560	1,716		-1,716	(100.00%)
	3720 Building						
	3730 Machinery & Equipment	165		165	163	-2	(1.21%)
	3740 Hydrant Rental						
	3750 Other	204		199	197	-2	(1.01%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	75	924	1,083	1,072	-11	(1.02%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	435	155	471	453	-18	(3.82%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	625		625	625		
	3950 Landfill Fees	900	1,115	900	1,105	205	22.78%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,293	387	1,278	1,248	-30	(2.35%)
	3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	41,500	35,549	43,571	39,407	-4,164	(9.56%)
<b>4 CAPITAL OUTLAYS</b>							
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		660		-660	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemer	375		1,090		-1,090	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	1,035		1,750		-1,750	(100.00%)
<b>TOTAL - ALL CATEGORIES:</b>		199,990	161,028	210,969	211,235	266	0.13%

<b>Fund:</b> Parks GF (200-18-65) Total	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program:</b> Parks - Community Events	<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
<b>1 PERSONAL SERVICES</b>						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	136,541	108,246	143,766	148,337	4,571	3.18%
1120 Salaries & Wages - Temporary	11,785	10,635	13,881	13,881		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	11,347	8,433	12,059	12,409	350	2.90%
1220 PERF	11,606	9,414	13,298	15,204	1,906	14.33%
1230 Health Insurance	15,267	11,847	21,218	23,341	2,123	10.01%
1240 Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	704	638	719	744	25	3.48%
<b>TOTAL - CATEGORY 1:</b>	<b>194,002</b>	<b>149,213</b>	<b>207,525</b>	<b>216,317</b>	<b>8,792</b>	<b>4.24%</b>
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies	750		750	772	22	2.93%
22 Operating Supplies						
2210 Institutional & Medical	2					
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	342	59	145	190	45	31.03%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair	160		160	157	-3	(1.88%)
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	5,101	4,871	5,626	5,476	-150	(2.67%)
2430 Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>	<b>6,355</b>	<b>4,929</b>	<b>6,681</b>	<b>6,595</b>	<b>-86</b>	<b>(1.29%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Consultants & Workshops			3,950	1,000	-2,950	(74.68%)
32 Communication & Transportation						
3210 Telephone	3,406	624	3,050	2,577	-473	(15.51%)
3220 Postage	825		750	668	-82	(10.93%)
3230 Travel			188	172	-16	(8.51%)
3240 Freight/Other						
3250 Pagers	40					
33 Printing & Advertising						
3310 Printing	438	231	438	359	-79	(18.04%)
3320 Advertising	23	430	23	190	167	726.09%

<b>Fund:</b> Parks GF (200-18-65) Total	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program:</b> Parks - Community Events	<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	2,540	2,296	305	1,717	1,412	462.95%
3630 Machinery & Equip. Repairs	238	739	200	198	-2	(1.00%)
3640 Hardware & Software Maintenance						
3650 Other Repairs						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	2,765	810	2,165	1,648	-517	(23.88%)
3740 Hydrant Rental						
3750 Other	24		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75		115	114	-1	(0.87%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	75		75	74	-1	(1.33%)
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	625	625	625	625		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	3,275	7,024	6,869	6,801	-68	(0.99%)
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>24,679</b>	<b>12,780</b>	<b>27,483</b>	<b>24,068</b>	<b>-3,415</b>	<b>(12.43%)</b>
<b>4 CAPITAL OUTLAYS</b>						
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		660		-660	(100.00%)
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				20,000	20,000	
4450 Equipment - ITS Capital Replacemer	375		1,090		-1,090	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>	<b>1,035</b>		<b>1,750</b>	<b>20,000</b>	<b>18,250</b>	<b>1042.86%</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>226,071</b>	<b>166,922</b>	<b>243,439</b>	<b>266,980</b>	<b>23,541</b>	<b>9.67%</b>

Fund: Parks GF (200-18-70) Total		2005	2005	2006	2007	\$	%
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.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	115,566	78,547	129,147	133,497	4,350	3.37%
1120	Salaries & Wages - Temporary	44,799	44,799	46,847	46,847		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	12,268	10,403	13,462	13,797	335	2.49%
1220	PERF	9,823	6,677	11,946	13,683	1,737	14.54%
1230	Health Insurance	21,632	17,362	31,007	34,112	3,105	10.01%
1240	Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	474	409	523	541	18	3.44%
<b>TOTAL - CATEGORY 1:</b>		<b>211,315</b>	<b>158,197</b>	<b>235,516</b>	<b>244,878</b>	<b>9,362</b>	<b>3.98%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	750		750	772	22	2.93%
22	Operating Supplies						
2210	Institutional & Medical	3,502	6,165	3,500	1,225	-2,275	(65.00%)
2220	Agricultural Supplies	11,000	9,679	6,000	5,880	-120	(2.00%)
2230	Garage & Motor Supplies	1,000	792	1,000	980	-20	(2.00%)
2240	Fuel & Oil	5,162	5,112	6,123	8,040	1,917	31.31%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	800		1,600	1,568	-32	(2.00%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5,500	2,213	5,500	5,390	-110	(2.00%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	7,875	12,041	8,600	8,391	-209	(2.43%)
2430	Uniforms and Tools	800		600	588	-12	(2.00%)
<b>TOTAL - CATEGORY 2:</b>		<b>36,389</b>	<b>36,002</b>	<b>33,673</b>	<b>32,834</b>	<b>-839</b>	<b>(2.49%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	400		200	198	-2	(1.00%)
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			3,950	1,000	-2,950	(74.68%)
32	Communication & Transportation						
3210	Telephone	4,306	5,152	3,950	3,467	-483	(12.23%)
3220	Postage	825		750	668	-82	(10.93%)
3230	Travel			188	172	-16	(8.51%)
3240	Freight/Other						
3250	Pagers	380					
33	Printing & Advertising						
3310	Printing	2,188	1,303	2,588	2,487	-101	(3.90%)
3320	Advertising	923		523	517	-6	(1.15%)

<b>Fund: Parks GF (200-18-70) Total</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Adult Sports Services</b>	<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35 Utility Services						
3510 Electrical Services	27,000	16,457	27,000	30,472	3,472	12.86%
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	17,500	10,432	17,500	17,325	-175	(1.00%)
3540 Gas						
36 Repairs & Maintenance						
3610 Building	700	88	700	693	-7	(1.00%)
3620 Motor	6,748	6,504	4,923	6,609	1,686	34.25%
3630 Machinery & Equip. Repairs	438	1,000	600	594	-6	(1.00%)
3640 Hardware & Software Maintenance						
3650 Other Repairs	5,500	2,831	5,500	5,445	-55	(1.00%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	865	1,132	865	856	-9	(1.04%)
3740 Hydrant Rental						
3750 Other	24		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75		275	272	-3	(1.09%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	110	675	668	-7	(1.04%)
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees	1,300	2,403	1,700	1,683	-17	(1.00%)
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	375		360	357	-3	(0.83%)
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>80,152</b>	<b>47,414</b>	<b>80,977</b>	<b>81,408</b>	<b>431</b>	<b>0.53%</b>
<b>4 CAPITAL OUTLAYS</b>						
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		660		-660	(100.00%)
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemer	375		1,090		-1,090	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>	<b>1,035</b>		<b>1,750</b>		<b>-1,750</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>328,891</b>	<b>241,612</b>	<b>351,916</b>	<b>359,120</b>	<b>7,204</b>	<b>2.05%</b>

Fund: Parks GF (200-18-72) Total		2005	2005	2006	2007	\$	%
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.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	86,739	69,787	109,101	94,482	-14,619	(13.40%)
1120	Salaries & Wages - Temporary	43,505	43,505	36,628	36,628		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	9,964	8,673	11,148	10,030	-1,118	(10.03%)
1220	PERF	7,373	5,932	10,092	9,685	-407	(4.03%)
1230	Health Insurance	17,617	13,883	27,230	26,805	-425	(1.56%)
1240	Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	332	266	421	356	-65	(15.44%)
<b>TOTAL - CATEGORY 1:</b>		<b>172,282</b>	<b>142,046</b>	<b>197,204</b>	<b>180,387</b>	<b>-16,817</b>	<b>(8.53%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	750		750	772	22	2.93%
22	Operating Supplies						
2210	Institutional & Medical	1,002	5,881				
2220	Agricultural Supplies	6,745	1,386	4,400		-4,400	(100.00%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	62		1,700	1,540	-160	(9.41%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	500	42	500		-500	(100.00%)
2320	Motor Vehicle Repair		719				
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	500	313	500		-500	(100.00%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	2,875	1,060	6,800	257	-6,543	(96.22%)
2430	Uniforms and Tools	400	268				
<b>TOTAL - CATEGORY 2:</b>		<b>12,834</b>	<b>9,668</b>	<b>14,650</b>	<b>2,569</b>	<b>-12,081</b>	<b>(82.46%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	100	194	100	99	-1	(1.00%)
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			3,950	1,000	-2,950	(74.68%)
32	Communication & Transportation						
3210	Telephone	3,331	780	2,975	2,502	-473	(15.90%)
3220	Postage	825		750	668	-82	(10.93%)
3230	Travel			188	172	-16	(8.51%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	188		188	111	-77	(40.96%)
3320	Advertising	23		23	22	-1	(4.35%)

<b>Fund: Parks GF (200-18-72) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Youth Sports Services</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
	3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35	Utility Services						
	3510 Electrical Services	17,815	15,580	17,815	20,106	2,291	12.86%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	17,025	16,708	17,025	16,855	-170	(1.00%)
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	244		1,310	3,899	2,589	197.63%
	3630 Machinery & Equip. Repairs	38					
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	500	417	500	495	-5	(1.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	165		165	163	-2	(1.21%)
	3740 Hydrant Rental						
	3750 Other	24		19	19		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	75		75	74	-1	(1.33%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	75		245	242	-3	(1.22%)
	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	375	360	360	357	-3	(0.83%)
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	<b>51,133</b>	<b>34,039</b>	<b>54,399</b>	<b>54,690</b>	<b>291</b>	<b>0.53%</b>
<b>4 CAPITAL OUTLAYS</b>							
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	47,879	23,610	660		-660	(100.00%)
	4420 Purchase of Equipment			15,000		-15,000	(100.00%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement	375		1,090		-1,090	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	<b>48,254</b>	<b>23,610</b>	<b>16,750</b>		<b>-16,750</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>284,503</b>	<b>209,363</b>	<b>283,003</b>	<b>237,646</b>	<b>-45,357</b>	<b>(16.03%)</b>

Fund: Parks GF (200-18-75) Total		2005	2005	2006	2007	\$	%
Program: Parks - BBCC		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	130,922	108,213	138,146	141,828	3,682	2.67%
1120	Salaries & Wages - Temporary	50,631	40,671	53,117	53,117		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	13,889	11,103	14,631	14,913	282	1.93%
1220	PERF	11,128	9,198	12,779	14,537	1,758	13.76%
1230	Health Insurance	16,335	12,772	22,649	24,916	2,267	10.01%
1240	Unemployment Compensation	6,753		2,584	2,401	-183	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	590	524	605	625	20	3.31%
<b>TOTAL - CATEGORY 1:</b>		<b>230,248</b>	<b>182,481</b>	<b>244,511</b>	<b>252,337</b>	<b>7,826</b>	<b>3.20%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	750		750	772	22	2.93%
22	Operating Supplies						
2210	Institutional & Medical	2,402	1,493	2,400	2,352	-48	(2.00%)
2220	Agricultural Supplies	50		50	49	-1	(2.00%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	322	192	274	240	-34	(12.41%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	3,400	1,335	3,400	3,332	-68	(2.00%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,500	1,051	1,500	2,695	1,195	79.67%
24	Other Supplies						
2410	Books	150	48	90	88	-2	(2.22%)
2420	Other Supplies	4,875	3,226	4,900	4,385	-515	(10.51%)
2430	Uniforms and Tools	1,000	497	933	490	-443	(47.48%)
<b>TOTAL - CATEGORY 2:</b>		<b>14,449</b>	<b>7,840</b>	<b>14,297</b>	<b>14,403</b>	<b>106</b>	<b>0.74%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	300		300	297	-3	(1.00%)
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			3,950	1,000	-2,950	(74.68%)
32	Communication & Transportation						
3210	Telephone	4,306	1,528	3,950	3,071	-879	(22.25%)
3220	Postage	825		750	668	-82	(10.93%)
3230	Travel			188	172	-16	(8.51%)
3240	Freight/Other						
3250	Pagers	100		100		-100	(100.00%)
33	Printing & Advertising						
3310	Printing	388		388	111	-277	(71.39%)
3320	Advertising	23		23	22	-1	(4.35%)

<b>Fund: Parks GF (200-18-75) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - BBCC</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	6,835		4,922	4,523	-399	(8.11%)
	3420 Worker's Comp. & Risk Admin.	3,497		3,789	3,383	-406	(10.72%)
35	Utility Services						
	3510 Electrical Services	6,900	6,330	6,900	7,787	887	12.86%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	950	607	950	941	-9	(0.95%)
	3540 Gas	7,715	5,447	7,715	7,638	-77	(1.00%)
36	Repairs & Maintenance						
	3610 Building	1,200	1,064	1,200	1,188	-12	(1.00%)
	3620 Motor	3,230	2,986	2,715	2,715		
	3630 Machinery & Equip. Repairs	3,038	2,126	3,000	4,208	1,208	40.27%
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	165		165	163	-2	(1.21%)
	3740 Hydrant Rental						
	3750 Other	24		19	197	178	936.84%
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	75	133	75	352	277	369.33%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	275	140	275	74	-201	(73.09%)
	3920 Laundry & Other Sanitation Serv.	500	490	400	396	-4	(1.00%)
	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	3,375	2,151	2,641	2,159	-482	(18.25%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>43,719</b>	<b>23,003</b>	<b>44,415</b>	<b>41,065</b>	<b>-3,350</b>	<b>(7.54%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.				25,000	25,000	
44	Machinery & Equipment						
	4410 Lease-purchase	660		660		-660	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement	375		1,090		-1,090	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>1,035</b>		<b>1,750</b>	<b>25,000</b>	<b>23,250</b>	<b>1328.57%</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>289,451</b>	<b>213,323</b>	<b>304,973</b>	<b>332,805</b>	<b>27,832</b>	<b>9.13%</b>

Fund: Parks GF (200-18-76) Total		2005	2005	2006	2007	\$	%
Program: Parks - Adult Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	20,099	20,073	21,618	21,932	314	1.45%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	1,538	1,113	1,654	1,678	24	1.45%
1220	PERF	1,708	1,235	2,000	2,248	248	12.40%
1230	Health Insurance	2,668	1,851	3,829	4,212	383	10.00%
1240	Unemployment Compensation	2,251		861	800	-61	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	98	76	103	106	3	2.91%
<b>TOTAL - CATEGORY 1:</b>		<b>28,361</b>	<b>24,348</b>	<b>30,065</b>	<b>30,976</b>	<b>911</b>	<b>3.03%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	250		250	257	7	2.80%
22	Operating Supplies						
2210	Institutional & Medical	1					
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	221	153	229	263	34	14.85%
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	270	230	245	192	-53	(21.63%)
2430	Uniforms and Tools	103	18	94	92	-2	(2.13%)
<b>TOTAL - CATEGORY 2:</b>		<b>844</b>	<b>401</b>	<b>818</b>	<b>804</b>	<b>-14</b>	<b>(1.71%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops			1,317	333	-984	(74.72%)
32	Communication & Transportation						
3210	Telephone	769	352	923	766	-157	(17.01%)
3220	Postage	387		362	334	-28	(7.73%)
3230	Travel			63	57	-6	(9.52%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	63		63	37	-26	(41.27%)
3320	Advertising	8		8	7	-1	(12.50%)

<b>Fund:</b> Parks GF (200-18-76) Total <b>Program:</b> Parks - Adult Services	<b>2005</b> <b>Budget *</b>	<b>2005</b> <b>Actual</b>	<b>2006</b> <b>Budget **</b>	<b>2007</b> <b>Request</b>	<b>\$</b> <b>Change</b>	<b>%</b> <b>Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	2,278		1,641	1,508	-133	(8.10%)
3420 Worker's Comp. & Risk Admin.	1,166		1,263	1,128	-135	(10.69%)
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,436	1,355	1,040	1,390	350	33.65%
3630 Machinery & Equip. Repairs	13					
3640 Hardware & Software Maintenance						
3650 Other Repairs						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		55	54	-1	(1.82%)
3740 Hydrant Rental						
3750 Other	8		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	25		
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	125		120	119	-1	(0.83%)
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>6,356</b>	<b>1,707</b>	<b>6,911</b>	<b>5,789</b>	<b>-1,122</b>	<b>(16.23%)</b>
<b>4 CAPITAL OUTLAYS</b>						
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		220		-220	(100.00%)
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemer	125		363		-363	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>	<b>345</b>		<b>583</b>		<b>-583</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>35,907</b>	<b>26,456</b>	<b>38,377</b>	<b>37,569</b>	<b>-808</b>	<b>(2.11%)</b>

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation		2005 Budget *	2005 Actual	2006 Budget **	2007 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	40,052	32,453	52,831	54,439	1,608	3.04%
1120	Salaries & Wages - Temporary	21,752	19,317	23,690	23,690		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	4,728	3,842	5,854	5,977	123	2.10%
1220	PERF	3,405	2,758	4,887	5,580	693	14.18%
1230	Health Insurance	4,804	3,702	7,836	8,621	785	10.02%
1240	Unemployment Compensation	2,251	76	861	800	-61	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	174	76	210	217	7	3.33%
<b>TOTAL - CATEGORY 1:</b>		<b>77,166</b>	<b>62,225</b>	<b>96,169</b>	<b>99,324</b>	<b>3,155</b>	<b>3.28%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	250		250	257	7	2.80%
22	Operating Supplies						
2210	Institutional & Medical	1					
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	21		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	1,262	714	1,459	1,244	-215	(14.74%)
2430	Uniforms and Tools		24		98	98	
<b>TOTAL - CATEGORY 2:</b>		<b>1,533</b>	<b>738</b>	<b>1,722</b>	<b>1,612</b>	<b>-110</b>	<b>(6.39%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract				446	446	
3160	Instruction						
3170	Consultants & Workshops			1,317	333	-984	(74.72%)
32	Communication & Transportation						
3210	Telephone	1,119	224	1,000	843	-157	(15.70%)
3220	Postage	275		250	223	-27	(10.80%)
3230	Travel		58	63	57	-6	(9.52%)
3240	Freight/Other						
3250	Pagers	250					
33	Printing & Advertising						
3310	Printing	1,638	124	401	372	-29	(7.23%)
3320	Advertising	1,008		988	532	-456	(46.15%)

<b>Fund: Parks GF (200-18-80) Total</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Inclusive Recreation</b>	<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	2,278		1,641	1,508	-133	(8.10%)
3420 Worker's Comp. & Risk Admin.	1,166		1,263	1,128	-135	(10.69%)
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	81		35	35		
3630 Machinery & Equip. Repairs	13					
3640 Hardware & Software Maintenance						
3650 Other Repairs						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		55	54	-1	(1.82%)
3740 Hydrant Rental						
3750 Other	8		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	25		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	25	210	190	188	-2	(1.05%)
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	1,001	243	783	775	-8	(1.02%)
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>8,940</b>	<b>859</b>	<b>8,017</b>	<b>6,525</b>	<b>-1,492</b>	<b>(18.61%)</b>
<b>4 CAPITAL OUTLAYS</b>						
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		220		-220	(100.00%)
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	125		363		-363	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>	<b>345</b>		<b>583</b>		<b>-583</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>87,985</b>	<b>63,822</b>	<b>106,491</b>	<b>107,461</b>	<b>970</b>	<b>0.91%</b>

Fund: Parks GF (200-18-90) Total Program: Parks - Operations		2005 Budget *	2005 Actual	2006 Budget **	2007 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	435,749	405,118	427,423	476,408	48,985	11.46%
1120	Salaries & Wages - Temporary	156,446	151,951	166,445	166,445		
1130	Salaries & Wages - Overtime	1,320	480	1,320	1,320		
12	Employee Benefits						
1210	FICA	45,404	40,709	45,537	49,281	3,744	8.22%
1220	PERF	37,151	34,459	39,657	48,967	9,310	23.48%
1230	Health Insurance	111,602	94,438	142,112	131,142	-10,970	(7.72%)
1240	Unemployment Compensation	13,505		5,169	4,806	-363	(7.02%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,881	1,750	1,812	2,025	213	11.75%
<b>TOTAL - CATEGORY 1:</b>		<b>803,058</b>	<b>728,905</b>	<b>829,475</b>	<b>880,394</b>	<b>50,919</b>	<b>6.14%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	1,500		1,500	1,542	42	2.80%
22	Operating Supplies						
2210	Institutional & Medical	13,004	12,920	12,000	12,740	740	6.17%
2220	Agricultural Supplies	11,000	5,769	10,000	10,780	780	7.80%
2230	Garage & Motor Supplies	2,000	4,781	2,000	980	-1,020	(51.00%)
2240	Fuel & Oil	37,799	35,038	34,719	48,880	14,161	40.79%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	23,000	19,154	25,300	24,500	-800	(3.16%)
2320	Motor Vehicle Repair	1,000	911	1,000	980	-20	(2.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	20,000	18,180	20,000	21,560	1,560	7.80%
24	Other Supplies						
2410	Books	130	146		98	98	
2420	Other Supplies	26,750	26,463	26,575	26,485	-90	(0.34%)
2430	Uniforms and Tools	2,000	4,533	2,000	1,960	-40	(2.00%)
<b>TOTAL - CATEGORY 2:</b>		<b>138,183</b>	<b>127,895</b>	<b>135,094</b>	<b>150,505</b>	<b>15,411</b>	<b>11.41%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	155,000	99,432	20,000	12,870	-7,130	(35.65%)
3120	Special Legal Services						
3130	Medical	700	615	200	198	-2	(1.00%)
3140	Exterminator Services	350	175				
3150	Communications Contract						
3160	Instruction				1,040	1,040	
3170	Consultants & Workshops			7,898	1,996	-5,902	(74.73%)
32	Communication & Transportation						
3210	Telephone	6,913	2,222	6,200	5,252	-948	(15.29%)
3220	Postage	1,650	59	1,500	1,337	-163	(10.87%)
3230	Travel		417	368	745	377	102.45%
3240	Freight/Other		28				
3250	Pagers	275	210				
33	Printing & Advertising						
3310	Printing	375		368	227	-141	(38.32%)
3320	Advertising	45		38	49	11	28.95%

<b>Fund:</b> Parks GF (200-18-90) Total <b>Program:</b> Parks - Operations	<b>2005 Budget *</b>	<b>2005 Actual</b>	<b>2006 Budget **</b>	<b>2007 Request</b>	<b>\$ Change</b>	<b>% Change</b>
34 Insurance						
3410 Liability & Casualty Premiums	13,671		9,836	9,038	-798	(8.11%)
3420 Worker's Comp. & Risk Admin.	6,994		7,577	6,758	-819	(10.81%)
35 Utility Services						
3510 Electrical Services	22,200	19,903	19,000	21,443	2,443	12.86%
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	33,000	22,373	25,000	24,750	-250	(1.00%)
3540 Gas	6,850	5,022	6,500	6,435	-65	(1.00%)
36 Repairs & Maintenance						
3610 Building	2,000	855	1,000	990	-10	(1.00%)
3620 Motor	31,115	30,627	24,798	28,963	4,165	16.80%
3630 Machinery & Equip. Repairs	1,075	84	1,000	990	-10	(1.00%)
3640 Hardware & Software Maintenance						
3650 Other Repairs	11,800	12,530	1,000	990	-10	(1.00%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	830	562	330	332	2	0.61%
3740 Hydrant Rental						
3750 Other	47		36	35	-1	(2.78%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	150		150	149	-1	(0.67%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	630	155	150	149	-1	(0.67%)
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme	1,250	1,250	1,250	1,250		
3950 Landfill Fees	7,000	5,108	7,500	7,920	420	5.60%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	26,833	74,987	33,226	26,452	-6,774	(20.39%)
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>330,752</b>	<b>276,614</b>	<b>174,925</b>	<b>160,358</b>	<b>-14,567</b>	<b>(8.33%)</b>
<b>4 CAPITAL OUTLAYS</b>						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	50,000	50,699		40,000	40,000	
44 Machinery & Equipment						
4410 Lease-purchase	1,320		1,320		-1,320	(100.00%)
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				30,000	30,000	
4450 Equipment - ITS Capital Replacem	750		2,179		-2,179	
45 Other Capital Outlays						
4510 Other Capital Outlays	27,819	27,818	27,819		-27,819	(100.00%)
<b>TOTAL - CATEGORY 4:</b>	<b>79,889</b>	<b>78,517</b>	<b>31,318</b>	<b>70,000</b>	<b>38,682</b>	<b>123.51%</b>
<b>TOTAL - ALL CATEGORIES:</b>	<b>1,351,881</b>	<b>1,211,932</b>	<b>1,170,812</b>	<b>1,261,257</b>	<b>90,445</b>	<b>7.72%</b>

Fund: Parks GF (200-18-95) Total		2005	2005	2006	2007	\$	%
Program: Parks - Landscaping/Cemetery/Urba		Budget	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	223,934	215,237	219,694	226,233	6,539	2.98%
1120	Salaries & Wages - Temporary	71,993	70,165	75,579	75,579		
1130	Salaries & Wages - Overtime	500		500	500		
12	Employee Benefits						
1210	FICA	22,677	21,931	22,627	23,127	500	2.21%
1220	PERF	19,077	18,255	20,367	23,241	2,874	14.11%
1230	Health Insurance	31,291	26,654	39,896	43,889	3,993	10.01%
1240	Unemployment Compensation	2,251		861	800	-61	(7.08%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	964	943	913	943	30	3.29%
<b>TOTAL - CATEGORY 1:</b>		<b>372,687</b>	<b>353,183</b>	<b>380,437</b>	<b>394,312</b>	<b>13,875</b>	<b>3.65%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	250		250	257	7	2.80%
22	Operating Supplies						
2210	Institutional & Medical	201	51	330	343	13	3.94%
2220	Agricultural Supplies	39,469	36,243	37,000	39,690	2,690	7.27%
2230	Garage & Motor Supplies	650	832	500	490	-10	(2.00%)
2240	Fuel & Oil	4,096	7,456	6,213	10,283	4,070	65.51%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,750	176	1,750	1,715	-35	(2.00%)
2320	Motor Vehicle Repair	500	106	1,000	980	-20	(2.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,800	1,717	1,700	1,666	-34	(2.00%)
24	Other Supplies						
2410	Books	200	153	200	196	-4	(2.00%)
2420	Other Supplies	9,425	8,373	8,210	7,540	-670	(8.16%)
2430	Uniforms and Tools	2,075	555	1,523	1,524	1	0.07%
<b>TOTAL - CATEGORY 2:</b>		<b>60,415</b>	<b>55,663</b>	<b>58,676</b>	<b>64,684</b>	<b>6,008</b>	<b>10.24%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural		7,700				
3120	Special Legal Services						
3130	Medical	300		300	198	-102	(34.00%)
3140	Exterminator Services	350		125	124	-1	(0.80%)
3150	Communications Contract						
3160	Instruction		338	400		-400	(100.00%)
3170	Consultants & Workshops			1,317	333	-984	(74.72%)
32	Communication & Transportation						
3210	Telephone	2,369	2,347	2,175	2,006	-169	(7.77%)
3220	Postage	275		250	223	-27	(10.80%)
3230	Travel		133	463	57	-406	(87.69%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	213		63	37	-26	(41.27%)
3320	Advertising	8		8	7	-1	(12.50%)

<b>Fund: Parks GF (200-18-95) Total</b>		<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$</b>	<b>%</b>
<b>Program: Parks - Landscaping/Cemetery/Urba</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums	2,278		1,641	1,508	-133	(8.10%)
	3420 Worker's Comp. & Risk Admin.	1,166		1,263	1,128	-135	(10.69%)
35	Utility Services						
	3510 Electrical Services	1,430	1,223	1,600	1,806	206	12.88%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	6,000	7,586	9,100	8,019	-1,081	(11.88%)
	3540 Gas	1,755	1,724	1,950	1,931	-19	(0.97%)
36	Repairs & Maintenance						
	3610 Building	400		1,785	1,386	-399	(22.35%)
	3620 Motor	10,346	10,265	9,758	11,916	2,158	22.12%
	3630 Machinery & Equip. Repairs	1,013	1,903	1,125	990	-135	(12.00%)
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	305	250	55	54	-1	(1.82%)
	3740 Hydrant Rental						
	3750 Other	8		6	6		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	25	154	25	25		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	190	165	250	421	171	68.40%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	1,600	632	1,600	1,485	-115	(7.19%)
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	49,125	27,770	58,395	48,629	-9,766	(16.72%)
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	<b>79,154</b>	<b>62,190</b>	<b>93,654</b>	<b>82,289</b>	<b>-11,365</b>	<b>(12.14%)</b>
<b>4</b>	<b>CAPITAL OUTLAYS</b>						
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		220		-220	(100.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemer	125		363		-363	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	<b>345</b>		<b>583</b>		<b>-583</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>512,602</b>	<b>471,036</b>	<b>533,350</b>	<b>541,285</b>	<b>7,935</b>	<b>1.49%</b>