Dept. of Parks and Recreation

DEPARTMENT OF PARKS AND RECREATION

MISSION STATEMENT

The Department of Parks and Recreation shall provide clear leadership and well-defined direction for improving the quality of life for residents of Marion County by offering recreational opportunities, supporting natural and cultural resources, providing well-maintained and safe facilities, promoting beneficial partnerships, and practicing sound fiscal management.

DESCRIPTION

The Department of Parks and Recreation maintains its vision to improve the quality of life in Marion County by providing recreational, environmental and social services in safe, clean parks and facilities that are models of stewardship and community. All park and recreation services are driven by support divisions which include administration, resource development and greenways, community recreation and sports, golf, park rangers, park maintenance, and environmental services.

2008 BUDGET NARRATIVE

- We will continue to focus on our youth golf program by completing phase 2 of the First Tee golf course, which will include construction of a new clubhouse, greens, and tees.
- With a focus on reducing youth crime in the Windsor Village community, we will begin construction of a new family recreation facility that will allow program opportunities for youth, seniors, and adults.
- With the increase in obesity among our youth and adults, a major focus will be given to a citywide community health and livability campaign.
- With the growing generation of indoor children, our Environmental Education Division will focus on getting children involved in nature and the outdoors. Additionally, the Community Recreation and Sports Division will focus on the 'world needs play' campaign by getting children to actively participate in play.
- We will seek opportunities to reduce crime in targeted neighborhoods by providing wholesome recreation opportunities and services that will meet the specific needs of that neighborhood.

Fund Title	2006 Actual	2007 Rev Budget	2008 Adopted
Consolidated County	$1,543,500	$1,543,500	$1,543,500
Transportation	$700,839	$753,802	$753,802
Parks	$24,432,148	$26,819,925	$26,879,549
Federal Grants	$619,167	$664,987	$664,987
State Of Indiana Grants	$6,806	$0	$0
City Cumulative Capital Improvement	$2,823,288	$3,834,000	$3,826,000
Grand Total	**$30,125,748**	**$33,616,214**	**$33,667,838**

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	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	5,550,273	6,070,666	6,102,330	2,982,519	6,273,963	6,070,666	0	-31,664
101 SALARIES - WEEKLY	2,964,805	3,086,717	3,086,717	1,521,749	3,120,933	3,186,567	99,850	99,850
102 SALARIES - UNIFORM	7,250	6,400	6,400	0	6,400	6,400	0	0
110 SALARIES - PART TIME & TEMPORARY	2,840,280	3,214,242	3,273,285	1,321,878	3,259,710	3,199,710	-14,532	-73,575
120 OVERTIME	359,275	159,290	159,290	183,804	226,290	159,290	0	0
130 GROUP INSURANCE	1,803,146	2,109,205	2,119,129	1,010,494	2,379,550	2,123,103	13,899	3,975
140 EMPLOYEE ASSISTANCE PROGRAM	60,356	61,471	61,946	31,211	63,593	62,044	572	97
160 PENSION PLANS	556,529	653,569	655,669	334,405	673,365	657,625	4,056	1,956
170 SOCIAL SECURITY	862,543	936,477	943,871	440,773	955,390	937,550	1,073	-6,321
180 UNEMPLOYMENT COMPENSATION	33,576	45,000	45,000	14,102	45,000	45,000	0	0
185 WORKER'S COMPENSATION	252,499	248,864	251,624	124,962	257,229	253,666	4,802	2,042
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**15,290,532**	**16,591,901**	**16,705,261**	**7,965,897**	**17,261,424**	**16,701,622**	**109,721**	**-3,639**
PERCENTAGE CHANGE							0.7%	0.0%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	30,786	38,855	40,303	22,693	39,355	39,355	500	-948
205 COMPUTER SUPPLIES	15,900	20,264	20,264	5,931	20,264	20,264	0	0
210 MATERIALS AND SUPPLIES	154,801	253,355	256,847	80,333	241,555	241,555	-11,800	-15,292
215 BUILDING MATERIALS AND SUPPLIES	318,954	352,303	352,303	258,191	440,303	352,303	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	83,376	50,980	50,980	72,466	50,980	50,980	0	0
225 GARAGE AND MOTOR SUPPLIES	21,270	15,800	15,800	11,388	15,800	15,800	0	0

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226 VEHICLE AND AVIATION FUELS	201	50	50	109	50	50	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	174,895	127,349	127,639	142,217	126,849	126,849	-500	-790
235 CHEMICAL AND LAB SUPPLIES	210,421	166,445	166,445	190,115	205,445	166,445	0	0
240 ARSENAL SUPPLIES AND TOOLS	694	5,900	5,900	1,197	5,900	5,900	0	0
245 UNIFORM AND PERSONAL SUPPLIES	108,548	116,675	116,775	40,526	116,455	116,455	-220	-320
TOTAL MATERIALS AND SUPPLIES	**1,119,846**	**1,147,976**	**1,153,306**	**825,165**	**1,262,956**	**1,135,956**	**-12,020**	**-17,350**
PERCENTAGE CHANGE							-1.0%	-1.5%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	9,447	18,700	18,700	34,151	18,700	18,700	0	0
303 CONSULTING SERVICES	135,607	138,306	129,256	109,227	138,306	138,306	0	9,050
306 ARCHITECTURAL AND ENGINEERING SERVI	206,444	459,171	166,597	41,454	459,171	459,171	0	292,574
309 TECHNICAL SERVICES	839,533	1,132,832	1,155,830	883,714	1,202,646	1,137,346	4,514	-18,484
312 MANAGEMENT CONTRACTS	256,428	272,500	272,500	202,355	272,500	272,500	0	0
315 TEMPORARY SERVICES	5,778	2,000	2,000	5,744	2,000	2,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	34,170	1,000	11,500	10,500	1,000	1,000	0	-10,500
321 WASTE COLLECTION AND DISPOSAL	1,974	56,000	135,983	93,910	56,000	56,000	0	-79,983
323 POSTAGE AND SHIPPING	69,021	91,400	91,500	108,464	91,785	91,785	385	285
326 COMMUNICATION SERVICES	260,460	212,696	212,696	136,984	212,696	212,696	0	0
329 TRAVEL AND MILEAGE	27,440	21,125	21,325	16,504	21,125	21,125	0	-200
332 INSTRUCTION AND TUITION	150,406	207,974	220,856	165,662	194,974	194,974	-13,000	-25,882
335 INFORMATION TECHNOLOGY	604,596	1,851,778	1,851,778	743,517	1,851,778	1,851,778	0	0
338 INFRASTRUCTURE MAINTENANCE	1,041,733	1,212,915	1,229,482	1,147,047	1,508,915	1,212,915	0	-16,567
341 ADVERTISING	68,074	109,450	109,450	24,091	109,450	109,450	0	0

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344 PRINTING AND COPYING CHARGES	161,725	140,038	140,498	105,529	139,288	139,288	-750	-1,210
347 PROMOTIONAL ACCOUNT	5,905	10,000	20,000	1,860	21,000	21,000	11,000	1,000
350 FACILITY LEASE AND RENTALS	108,637	111,799	111,799	56,519	111,799	114,874	3,075	3,075
353 UTILITIES	1,791,186	1,440,051	1,486,902	1,095,055	1,755,926	1,505,926	65,875	19,024
356 EQUIPMENT MAINTENANCE AND REPAIR	71,081	60,220	60,220	21,544	60,220	60,220	0	0
359 EQUIPMENT RENTAL	8,099	6,350	6,350	8,130	6,350	6,350	0	0
362 BUILDING MAINTENANCE AND REPAIR	416,770	152,955	280,628	507,162	152,955	152,955	0	-127,673
365 VEHICLE AND OTHER EQUIPMENT RENT	9,377	16,650	16,650	18,365	16,650	16,650	0	0
368 INSURANCE PREMIUMS	164,561	202,929	202,929	22,409	202,929	202,929	0	0
371 MEMBERSHIPS	5,058	9,136	9,136	3,086	9,136	9,136	0	0
374 SUBSCRIPTIONS	1,320	1,604	1,604	475	1,604	1,604	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	3,225	0	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	0	0	0	300	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,543,500	1,543,500	1,543,500	0	1,543,500	1,543,500	0	0
383 THIRD PARTY CONTRACTS	0	0	0	0	0	0	0	0
389 BANK CHARGES	15,146	5,000	5,000	2,626	5,000	5,000	0	0
392 DEBT SERVICE	101,032	60,000	60,000	22,932	60,000	60,000	0	0
395 OTHER SERVICES AND CHARGES	12,324	23,528	23,528	14,531	23,528	23,528	0	0
TOTAL OTHER SERVICES AND CHARGES	**8,130,056**	**9,571,607**	**9,598,197**	**5,603,847**	**10,250,931**	**9,642,706**	**71,099**	**44,509**
PERCENTAGE CHANGE							0.7%	0.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
400 LAND	210,516	4,000	4,000	0	4,000	4,000	0	0
405 BUILDINGS	1,590,689	717,805	725,596	9,275	717,805	717,805	0	-7,791

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410 IMPROVEMENTS	857,387	3,157,610	2,549,995	909,383	3,157,610	3,157,610	0	607,615
415 FURNISHINGS AND OFFICE EQUIPMENT	115,490	80,129	80,129	45,849	80,129	80,129	0	0
420 EQUIPMENT	281,542	203,241	190,473	72,667	206,241	206,241	3,000	15,768
425 VEHICULAR EQUIPMENT	117,683	3,000	3,000	2,459	0	0	-3,000	-3,000
440 INFRASTRUCTURE	496,213	0	612,592	654,092	0	0	0	-612,592
445 LEASE AND RENTAL OF EQUIPMENT	593,810	597,990	597,990	380,229	597,990	588,990	-9,000	-9,000
TOTAL PROPERTIES AND EQUIPMENT	**4,263,330**	**4,763,775**	**4,763,775**	**2,073,953**	**4,763,775**	**4,754,775**	**-9,000**	**-9,000**
PERCENTAGE CHANGE							-0.2%	-0.2%
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	89,482	90,305	90,305	44,133	90,305	127,409	37,104	37,104
520 FLEET SERVICES CHARGES	1,115,749	1,155,370	1,155,370	537,325	1,155,370	1,155,370	0	0
550 INTER DEPARTMENTAL CHARGES	116,753	150,000	150,000	0	150,000	150,000	0	0
580 COST POOL ALLOCATION	0	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	**1,321,984**	**1,395,675**	**1,395,675**	**581,457**	**1,395,675**	**1,432,779**	**37,104**	**37,104**
PERCENTAGE CHANGE							2.7%	2.7%
TOTAL DEPARTMENT OF PARKS AND RECREAT	**30,125,748**	**33,470,934**	**33,616,214**	**17,050,319**	**34,934,761**	**33,667,838**	**196,904**	**51,624**
PERCENTAGE CHANGE							0.6%	0.2%

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CHARACTER 710 - LICENSES AND PERMITS								
711 BUSINESS LICENSES AND PERMITS	2,365	0	0	0	0	0	0	0
TOTAL LICENSES AND PERMITS	**2,365**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 730 - CHARGES FOR SERVICES								
738 OTHER FEES	5,500	9,800	9,800	5,000	9,800	609,800	600,000	600,000
740 WATER UTILITY REVENUES	3,816	0	0	5,329	0	0	0	0
TOTAL CHARGES FOR SERVICES	**9,316**	**9,800**	**9,800**	**10,329**	**9,800**	**609,800**	**600,000**	**600,000**
PERCENTAGE CHANGE							6122.4%	6122.4%
CHARACTER 750 - INTERGOVERNMENTAL								
751 FEDERAL GRANTS	592,248	664,987	664,987	209,833	664,987	664,987	0	0
753 STATE OPERATING GRANTS	0	0	0	0	0	0	0	0
765 LOCAL GRANTS AND DISTRIBUTIONS	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	**592,248**	**664,987**	**664,987**	**209,833**	**664,987**	**664,987**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 760 - SALE AND LEASE OF PROPERT								
767 SALE OF PROPERTY	3,115	0	0	0	0	0	0	0
768 LEASE AND RENTAL OF PROPERTY	267,988	301,200	301,200	145,849	301,200	301,200	0	0

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TOTAL SALE AND LEASE OF PROPERTY	**271,103**	**301,200**	**301,200**	**145,849**	**301,200**	**301,200**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 770 - FEES FOR SERVICES								
770 PARK UNEARNED-DEFERRED	171,726	0	0	-15,658	0	0	0	0
771 ADMISSION FEES	1,452,503	1,682,400	1,682,400	871,977	1,782,551	1,782,551	100,151	100,151
772 FACILITY AND EQUIPMENT RENTAL	353,222	724,230	724,230	238,811	824,655	824,655	100,425	100,425
773 CONCESSIONS	49,728	61,830	61,830	19,540	61,830	61,830	0	0
774 PROGRAM REGISTRATION FEES	672,333	854,573	854,573	505,577	854,573	854,573	0	0
775 APPLICATION FEES	4,151	7,700	7,700	3,225	7,700	7,700	0	0
777 MANAGEMENT SERVICES	1,402,623	1,448,445	1,448,445	276,516	1,448,445	1,448,445	0	0
TOTAL FEES FOR SERVICES	**4,106,285**	**4,779,178**	**4,779,178**	**1,899,989**	**4,979,754**	**4,979,754**	**200,576**	**200,576**
PERCENTAGE CHANGE							4.2%	4.2%
CHARACTER 780 - FINES AND PENALTIES								
781 TRAFFIC VIOLATIONS	231	0	0	565	0	0	0	0
783 OTHER FINES AND PENALTIES	150	0	0	100	0	0	0	0
TOTAL FINES AND PENALTIES	**381**	**0**	**0**	**665**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 790 - MISCELLANEOUS REVENUE								
791 INTEREST	38,401	0	0	5,339	0	0	0	0
792 DONATIONS AND GRANTS	140,169	45,000	151,785	73,920	45,000	45,000	0	-106,785

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795 OTHER MISCELLANEOUS	76,565	80,300	80,300	31,106	80,300	80,300	0	0
796 DUPLICATION AND PUBLICATION FEES	3,719	9,400	9,400	1,555	9,400	9,400	0	0
TOTAL MISCELLANEOUS REVENUE	**258,854**	**134,700**	**241,485**	**111,919**	**134,700**	**134,700**	**0**	**-106,785**
PERCENTAGE CHANGE							----%	-44.2%
CHARACTER 850 - TRANSFERS								
851 IN-TRANSFERS	243,638	0	0	9,081	0	0	0	0
852 OUT-TRANSFERS	-244,178	0	0	0	0	0	0	0
TOTAL TRANSFERS	**-540**	**0**	**0**	**9,081**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL DEPARTMENT OF PARKS AND RECREAT	**5,240,012**	**5,889,865**	**5,996,650**	**2,387,666**	**6,090,441**	**6,690,441**	**800,576**	**693,791**
PERCENTAGE CHANGE							13.6%	11.6%

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ADMINISTRATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	717,717	792,630	750,630	419,336	835,629	792,630	0	42,000
110 SALARIES - PART TIME & TEMPORARY	2,805	14,564	14,564	3,380	14,564	14,564	0	0
120 OVERTIME	534	0	0	297	0	0	0	0
130 GROUP INSURANCE	103,923	124,816	124,575	70,423	141,262	124,816	0	241
140 EMPLOYEE ASSISTANCE PROGRAM	4,780	4,429	4,208	2,104	4,650	4,429	0	222
160 PENSION PLANS	43,196	53,502	50,735	28,313	56,457	53,502	0	2,767
170 SOCIAL SECURITY	52,885	61,070	57,933	30,892	64,419	61,070	0	3,136
180 UNEMPLOYMENT COMPENSATION	33,576	45,000	45,000	14,102	45,000	45,000	0	0
185 WORKER'S COMPENSATION	4,200	4,212	4,009	2,005	4,416	4,213	0	203
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**963,616**	**1,100,224**	**1,051,654**	**570,852**	**1,166,397**	**1,100,224**	**0**	**48,570**
PERCENTAGE CHANGE							0.0%	4.6%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	3,283	3,850	3,850	2,117	3,850	3,850	0	0
205 COMPUTER SUPPLIES	3,111	2,750	2,750	1,096	2,750	2,750	0	0
210 MATERIALS AND SUPPLIES	16,669	14,000	14,000	1,714	3,000	3,000	-11,000	-11,000
215 BUILDING MATERIALS AND SUPPLIES	462	750	750	79	750	750	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	129	0	0	450	0	0	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	14	1,297	1,297	0	1,297	1,297	0	0

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245 UNIFORM AND PERSONAL SUPPLIES	0	3,240	3,240	610	3,240	3,240	0	0
TOTAL MATERIALS AND SUPPLIES	**23,668**	**25,887**	**25,887**	**6,066**	**14,887**	**14,887**	**-11,000**	**-11,000**
PERCENTAGE CHANGE							-42.5%	-42.5%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	0	13,250	13,250	125	13,250	13,250	0	0
303 CONSULTING SERVICES	29,520	55,800	45,800	29,520	55,800	55,800	0	10,000
306 ARCHITECTURAL AND ENGINEERING SERVI	34,890	25,000	25,000	9,141	25,000	25,000	0	0
309 TECHNICAL SERVICES	9,484	9,250	9,250	5,697	9,250	9,250	0	0
312 MANAGEMENT CONTRACTS	10,000	500	500	0	500	500	0	0
315 TEMPORARY SERVICES	5,778	0	0	5,744	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	0	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	37,985	56,700	67,807	86,402	56,700	56,700	0	-11,107
326 COMMUNICATION SERVICES	56,954	42,192	65,397	57,682	42,192	42,192	0	-23,205
329 TRAVEL AND MILEAGE	5,080	9,175	9,175	1,815	9,175	9,175	0	0
332 INSTRUCTION AND TUITION	957	4,050	4,050	1,190	4,050	4,050	0	0
335 INFORMATION TECHNOLOGY	88,142	1,846,297	1,846,297	738,036	1,846,297	1,846,297	0	0
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0	0
341 ADVERTISING	63,084	101,000	101,000	23,453	101,000	101,000	0	0
344 PRINTING AND COPYING CHARGES	97,694	37,210	89,556	94,121	37,210	37,210	0	-52,346
347 PROMOTIONAL ACCOUNT	5,905	10,000	20,000	1,860	21,000	21,000	11,000	1,000
350 FACILITY LEASE AND RENTALS	55,025	72,087	72,087	39,963	72,087	75,162	3,075	3,075
353 UTILITIES	1,657,058	1,391,048	1,391,048	1,041,192	1,706,923	1,456,923	65,875	65,875

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356 EQUIPMENT MAINTENANCE AND REPAIR	693	1,100	1,100	1,048	1,100	1,100	0	0
359 EQUIPMENT RENTAL	1,094	0	0	1,060	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	53,859	9,500	6,492	240	9,500	9,500	0	3,008
368 INSURANCE PREMIUMS	147,142	183,750	183,750	22,319	183,750	183,750	0	0
371 MEMBERSHIPS	2,115	2,200	2,200	1,015	2,200	2,200	0	0
374 SUBSCRIPTIONS	169	900	900	0	900	900	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	3,225	0	0	0	0	0	0	0
389 BANK CHARGES	15,048	5,000	5,000	2,626	5,000	5,000	0	0
392 DEBT SERVICE	100,870	60,000	60,000	22,757	60,000	60,000	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**2,481,769**	**3,936,009**	**4,019,659**	**2,187,006**	**4,262,884**	**4,015,959**	**79,950**	**-3,700**
PERCENTAGE CHANGE							2.0%	-0.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
400 LAND	5,096	0	0	0	0	0	0	0
410 IMPROVEMENTS	0	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	28,806	33,040	33,040	13,256	33,040	33,040	0	0
420 EQUIPMENT	23,974	300	300	893	300	300	0	0
425 VEHICULAR EQUIPMENT	105,868	0	0	555	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0

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DEPARTMENT OF PARKS AND RECREATION

ADMINISTRATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	**163,744**	**33,340**	**33,340**	**14,704**	**33,340**	**33,340**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	89,482	90,305	90,305	44,133	90,305	127,409	37,104	37,104
520 FLEET SERVICES CHARGES	59,349	18,019	18,019	18,259	18,019	18,019	0	0
580 COST POOL ALLOCATION	-350,000	-350,000	-350,000	0	-350,000	-350,000	0	0
TOTAL INTERNAL CHARGES	**-201,169**	**-241,676**	**-241,676**	**62,392**	**-241,676**	**-204,572**	**37,104**	**37,104**
PERCENTAGE CHANGE							-15.4%	-15.4%
TOTAL ADMINISTRATION	**3,431,627**	**4,853,784**	**4,888,864**	**2,841,019**	**5,235,832**	**4,959,838**	**106,054**	**70,974**
PERCENTAGE CHANGE							2.2%	1.5%

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DEPARTMENT OF PARKS AND RECREATION

PARK MAINTENANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	779,406	866,319	742,933	359,068	866,319	866,319	0	123,386
101 SALARIES - WEEKLY	2,900,804	3,022,674	3,022,674	1,489,728	3,056,890	3,120,324	97,650	97,650
110 SALARIES - PART TIME & TEMPORARY	200,660	418,867	418,867	76,350	418,867	418,867	0	0
120 OVERTIME	342,367	133,540	133,540	178,817	200,540	133,540	0	0
130 GROUP INSURANCE	816,275	936,280	923,760	446,775	1,032,809	936,280	0	12,520
140 EMPLOYEE ASSISTANCE PROGRAM	24,527	24,502	23,838	11,919	24,723	24,502	0	664
160 PENSION PLANS	243,693	272,490	263,912	138,767	274,800	272,491	0	8,579
170 SOCIAL SECURITY	306,900	327,561	317,839	151,996	330,179	327,562	0	9,722
185 WORKER'S COMPENSATION	125,273	119,100	116,193	58,096	120,069	119,100	0	2,907
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**5,739,903**	**6,121,334**	**5,963,556**	**2,911,516**	**6,325,195**	**6,218,984**	**97,650**	**255,428**
PERCENTAGE CHANGE							1.6%	4.3%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	3,627	4,450	4,450	1,148	4,450	4,450	0	0
205 COMPUTER SUPPLIES	2,480	3,750	3,750	772	3,750	3,750	0	0
210 MATERIALS AND SUPPLIES	40,847	26,500	26,500	28,108	26,500	26,500	0	0
215 BUILDING MATERIALS AND SUPPLIES	263,776	311,748	311,748	236,534	399,748	311,748	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	68,088	36,950	36,950	56,527	36,950	36,950	0	0
225 GARAGE AND MOTOR SUPPLIES	6,212	2,450	2,450	1,749	2,450	2,450	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	13	0	0	0	0

DEPARTMENT OF PARKS AND RECREATION

PARK MAINTENANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	24,639	27,550	27,550	21,836	27,550	27,550	0	0
235 CHEMICAL AND LAB SUPPLIES	24,715	21,100	21,100	28,745	21,100	21,100	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	53,413	35,075	35,075	10,693	35,075	35,075	0	0
TOTAL MATERIALS AND SUPPLIES	**487,797**	**469,573**	**469,573**	**386,126**	**557,573**	**469,573**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	2,987	3,300	3,300	31,091	3,300	3,300	0	0
303 CONSULTING SERVICES	67,350	56,600	56,600	67,968	56,600	56,600	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	33,063	19,810	19,810	14,911	19,810	19,810	0	0
309 TECHNICAL SERVICES	146,629	154,490	165,490	89,656	219,790	154,490	0	-11,000
312 MANAGEMENT CONTRACTS	9,344	0	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	1,000	1,000	0	1,000	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	140	19,000	19,000	12,650	19,000	19,000	0	0
323 POSTAGE AND SHIPPING	9,263	10,450	8,760	12,706	10,450	10,450	0	1,690
326 COMMUNICATION SERVICES	33,586	23,500	13,300	10,055	23,500	23,500	0	10,200
329 TRAVEL AND MILEAGE	974	2,650	2,650	0	2,650	2,650	0	0
332 INSTRUCTION AND TUITION	2,757	6,700	6,700	4,921	6,700	6,700	0	0
335 INFORMATION TECHNOLOGY	77,854	0	0	0	0	0	0	0
338 INFRASTRUCTURE MAINTENANCE	914,658	1,182,265	1,182,265	1,068,292	1,478,265	1,182,265	0	0
341 ADVERTISING	0	1,000	1,000	0	1,000	1,000	0	0
344 PRINTING AND COPYING CHARGES	3,801	11,300	4,978	399	11,300	11,300	0	6,322

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DEPARTMENT OF PARKS AND RECREATION

PARK MAINTENANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
350 FACILITY LEASE AND RENTALS	8,366	2,020	2,020	7,229	2,020	2,020	0	0
353 UTILITIES	1,707	250	250	0	250	250	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	59,285	51,600	51,600	14,827	51,600	51,600	0	0
359 EQUIPMENT RENTAL	63	2,050	2,050	335	2,050	2,050	0	0
362 BUILDING MAINTENANCE AND REPAIR	205,535	128,955	128,963	223,476	128,955	128,955	0	-8
365 VEHICLE AND OTHER EQUIPMENT RENT	4,328	14,950	14,950	10,545	14,950	14,950	0	0
371 MEMBERSHIPS	310	1,250	1,250	520	1,250	1,250	0	0
374 SUBSCRIPTIONS	0	200	200	0	200	200	0	0
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0	0
389 BANK CHARGES	98	0	0	0	0	0	0	0
392 DEBT SERVICE	71	0	0	116	0	0	0	0
395 OTHER SERVICES AND CHARGES	293	100	100	0	100	100	0	0
TOTAL OTHER SERVICES AND CHARGES	**1,582,462**	**1,693,440**	**1,686,236**	**1,569,696**	**2,054,740**	**1,693,440**	**0**	**7,204**
PERCENTAGE CHANGE							----%	0.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
400 LAND	0	0	0	0	0	0	0	0
405 BUILDINGS	11,639	0	0	0	0	0	0	0
410 IMPROVEMENTS	1,993	70,500	70,500	650	70,500	70,500	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	12,985	6,800	6,800	723	6,800	6,800	0	0
420 EQUIPMENT	46,557	64,750	64,750	34,335	64,750	64,750	0	0
425 VEHICULAR EQUIPMENT	8,905	0	0	1,904	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	394,000	377,000	377,000	197,000	377,000	376,000	-1,000	-1,000

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DEPARTMENT OF PARKS AND RECREATION

PARK MAINTENANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	**476,079**	**519,050**	**519,050**	**234,611**	**519,050**	**518,050**	**-1,000**	**-1,000**
PERCENTAGE CHANGE							-0.2%	-0.2%
CHARACTER 050 - INTERNAL CHARGES								
520 FLEET SERVICES CHARGES	828,135	866,881	866,881	457,770	866,881	866,881	0	0
550 INTER DEPARTMENTAL CHARGES	0	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	**828,135**	**866,881**	**866,881**	**457,770**	**866,881**	**866,881**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL PARK MAINTENANCE	**9,114,377**	**9,670,278**	**9,505,296**	**5,559,719**	**10,323,439**	**9,766,928**	**96,650**	**261,632**
PERCENTAGE CHANGE							1.0%	2.8%

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DEPARTMENT OF PARKS AND RECREATION
SPORTS AND SPECIAL REVENUE FACILITIES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	780,809	828,683	828,683	433,703	828,683	828,683	0	0
110 SALARIES - PART TIME & TEMPORARY	1,624,318	1,813,112	1,813,112	684,572	1,873,112	1,813,112	0	0
120 OVERTIME	0	0	0	0	0	0	0	0
130 GROUP INSURANCE	150,370	188,462	188,462	93,007	205,851	188,462	0	0
140 EMPLOYEE ASSISTANCE PROGRAM	5,539	6,445	6,445	3,223	6,445	6,445	0	0
160 PENSION PLANS	52,757	66,777	66,777	33,909	66,777	66,777	0	0
170 SOCIAL SECURITY	182,168	202,333	202,333	83,744	202,333	202,333	0	0
185 WORKER'S COMPENSATION	53,087	53,866	53,866	26,933	53,866	53,866	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**2,849,048**	**3,159,678**	**3,159,678**	**1,359,091**	**3,237,067**	**3,159,678**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	5,052	6,775	6,775	5,443	6,775	6,775	0	0
205 COMPUTER SUPPLIES	3,321	3,350	3,350	813	3,350	3,350	0	0
210 MATERIALS AND SUPPLIES	27,678	62,375	62,375	12,203	62,375	62,375	0	0
215 BUILDING MATERIALS AND SUPPLIES	16,405	18,680	18,680	6,941	18,680	18,680	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,499	3,580	3,580	476	3,580	3,580	0	0
225 GARAGE AND MOTOR SUPPLIES	1,494	4,500	4,500	880	4,500	4,500	0	0
226 VEHICLE AND AVIATION FUELS	127	50	50	26	50	50	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	81,807	45,732	45,732	81,342	45,732	45,732	0	0

DEPARTMENT OF PARKS AND RECREATION
SPORTS AND SPECIAL REVENUE FACILITIES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
235 CHEMICAL AND LAB SUPPLIES	173,514	145,000	145,000	160,376	184,000	145,000	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	12,981	20,000	20,000	9,098	20,000	20,000	0	0
TOTAL MATERIALS AND SUPPLIES	**324,878**	**310,042**	**310,042**	**277,597**	**349,042**	**310,042**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	4,032	1,000	1,000	2,752	1,000	1,000	0	0
303 CONSULTING SERVICES	1,385	7,000	7,000	1,000	7,000	7,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	5,000	2,750	2,750	5,000	2,750	2,750	0	0
309 TECHNICAL SERVICES	57,488	88,892	88,892	55,048	88,892	88,892	0	0
312 MANAGEMENT CONTRACTS	30,000	55,000	55,000	30,000	55,000	55,000	0	0
321 WASTE COLLECTION AND DISPOSAL	784	1,000	1,000	177	1,000	1,000	0	0
323 POSTAGE AND SHIPPING	7,414	9,399	7,390	4,802	9,399	9,399	0	2,009
326 COMMUNICATION SERVICES	50,647	41,862	36,362	19,731	41,862	41,862	0	5,500
329 TRAVEL AND MILEAGE	6,716	900	900	2,943	900	900	0	0
332 INSTRUCTION AND TUITION	54,202	66,690	66,690	61,365	66,690	66,690	0	0
335 INFORMATION TECHNOLOGY	104,975	0	0	0	0	0	0	0
338 INFRASTRUCTURE MAINTENANCE	4,485	150	150	17,125	150	150	0	0
341 ADVERTISING	2,000	3,600	3,600	0	3,600	3,600	0	0
344 PRINTING AND COPYING CHARGES	13,742	28,030	6,704	3,071	28,030	28,030	0	21,326
350 FACILITY LEASE AND RENTALS	686	3,192	3,192	648	3,192	3,192	0	0
353 UTILITIES	13,332	0	0	0	0	0	0	0

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DEPARTMENT OF PARKS AND RECREATION
SPORTS AND SPECIAL REVENUE FACILITIES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
356 EQUIPMENT MAINTENANCE AND REPAIR	3,779	1,970	1,970	2,444	1,970	1,970	0	0
359 EQUIPMENT RENTAL	66	1,300	1,300	46	1,300	1,300	0	0
362 BUILDING MAINTENANCE AND REPAIR	12,025	7,500	7,500	2,216	7,500	7,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	494	1,700	1,700	175	1,700	1,700	0	0
371 MEMBERSHIPS	1,249	3,000	3,000	150	3,000	3,000	0	0
374 SUBSCRIPTIONS	839	69	69	475	69	69	0	0
389 BANK CHARGES	0	0	0	0	0	0	0	0
392 DEBT SERVICE	32	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	11,531	23,403	23,403	11,531	23,403	23,403	0	0
TOTAL OTHER SERVICES AND CHARGES	**386,901**	**348,407**	**319,572**	**220,698**	**348,407**	**348,407**	**0**	**28,835**
PERCENTAGE CHANGE							----%	9.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
410 IMPROVEMENTS	10,795	69,100	69,100	19,455	69,100	69,100	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	24,164	11,250	11,250	24,181	11,250	11,250	0	0
420 EQUIPMENT	11,488	25,420	25,420	14,225	25,420	25,420	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	20,641	15,000	15,000	14,650	15,000	15,000	0	0
TOTAL PROPERTIES AND EQUIPMENT	**67,087**	**120,770**	**120,770**	**72,511**	**120,770**	**120,770**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 050 - INTERNAL CHARGES								

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DEPARTMENT OF PARKS AND RECREATION

SPORTS AND SPECIAL REVENUE FACILITIES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
520 FLEET SERVICES CHARGES	26,256	13,835	13,835	9,281	13,835	13,835	0	0
TOTAL INTERNAL CHARGES	**26,256**	**13,835**	**13,835**	**9,281**	**13,835**	**13,835**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL SPORTS AND SPECIAL REVENUE FACILI	**3,654,171**	**3,952,732**	**3,923,897**	**1,939,178**	**4,069,121**	**3,952,732**	**0**	**28,835**
PERCENTAGE CHANGE							----%	0.7%

City of Indianapolis and Marion County

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DEPARTMENT OF PARKS AND RECREATION

COMMUNITY RECREATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	1,528,117	1,653,349	1,727,013	781,476	1,653,349	1,653,349	0	-73,664
110 SALARIES - PART TIME & TEMPORARY	855,537	802,913	861,956	509,695	788,381	788,381	-14,532	-73,575
120 OVERTIME	0	0	0	65	0	0	0	0
130 GROUP INSURANCE	324,088	376,932	387,098	180,828	424,873	390,831	13,899	3,733
140 EMPLOYEE ASSISTANCE PROGRAM	12,501	12,920	13,616	7,046	13,492	13,492	572	-124
160 PENSION PLANS	101,414	124,513	129,380	62,896	128,569	128,569	4,056	-811
170 SOCIAL SECURITY	175,867	185,670	196,201	95,716	186,744	186,744	1,074	-9,457
185 WORKER'S COMPENSATION	39,643	40,189	43,152	20,726	44,991	44,991	4,802	1,839
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**3,037,165**	**3,196,486**	**3,358,416**	**1,658,448**	**3,240,399**	**3,206,357**	**9,871**	**-152,059**
PERCENTAGE CHANGE							0.3%	-4.5%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	13,033	11,780	13,228	5,423	12,280	12,280	500	-948
205 COMPUTER SUPPLIES	2,639	6,600	6,600	1,109	6,600	6,600	0	0
210 MATERIALS AND SUPPLIES	63,880	121,705	125,197	35,211	120,905	120,905	-800	-4,292
215 BUILDING MATERIALS AND SUPPLIES	9,980	7,265	7,265	4,938	7,265	7,265	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	10,883	3,050	3,050	212	3,050	3,050	0	0
225 GARAGE AND MOTOR SUPPLIES	886	0	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	12	0	0	60	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	54,735	37,170	37,460	30,887	36,670	36,670	-500	-790

DEPARTMENT OF PARKS AND RECREATION

COMMUNITY RECREATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
235 CHEMICAL AND LAB SUPPLIES	9,748	0	0	70	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	33,180	33,860	33,960	14,886	33,640	33,640	-220	-320
TOTAL MATERIALS AND SUPPLIES	**198,976**	**221,430**	**226,760**	**92,797**	**220,410**	**220,410**	**-1,020**	**-6,350**
PERCENTAGE CHANGE							-0.5%	-2.8%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	2,316	0	0	88	0	0	0	0
303 CONSULTING SERVICES	8,445	1,250	1,250	1,015	1,250	1,250	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	140	0	0	3,510	0	0	0	0
309 TECHNICAL SERVICES	568,476	752,519	765,467	680,515	757,033	757,033	4,514	-8,434
312 MANAGEMENT CONTRACTS	206,984	179,000	179,000	172,155	179,000	179,000	0	0
321 WASTE COLLECTION AND DISPOSAL	651	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	5,452	6,401	3,176	1,371	6,786	6,786	385	3,610
326 COMMUNICATION SERVICES	65,340	57,330	54,280	24,351	57,330	57,330	0	3,050
329 TRAVEL AND MILEAGE	6,987	6,700	6,900	4,772	6,700	6,700	0	-200
332 INSTRUCTION AND TUITION	91,490	122,124	135,006	93,831	109,124	109,124	-13,000	-25,882
335 INFORMATION TECHNOLOGY	205,443	0	0	0	0	0	0	0
338 INFRASTRUCTURE MAINTENANCE	175	0	0	0	0	0	0	0
341 ADVERTISING	2,187	2,500	2,500	638	2,500	2,500	0	0
344 PRINTING AND COPYING CHARGES	31,366	34,348	20,507	4,818	33,598	33,598	-750	13,091
347 PROMOTIONAL ACCOUNT	0	0	0	0	0	0	0	0
350 FACILITY LEASE AND RENTALS	5,605	9,000	9,000	7,465	9,000	9,000	0	0
353 UTILITIES	0	37,253	26,253	0	37,253	37,253	0	11,000

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DEPARTMENT OF PARKS AND RECREATION

COMMUNITY RECREATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
356 EQUIPMENT MAINTENANCE AND REPAIR	6,415	1,000	1,000	1,656	1,000	1,000	0	0
359 EQUIPMENT RENTAL	6,520	3,000	3,000	6,486	3,000	3,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	20,798	0	0	3,116	0	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,815	0	0	2,205	0	0	0	0
368 INSURANCE PREMIUMS	0	0	0	0	0	0	0	0
371 MEMBERSHIPS	1,384	1,476	1,476	1,401	1,476	1,476	0	0
374 SUBSCRIPTIONS	132	0	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	0	0	0	300	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,543,500	1,543,500	1,543,500	0	1,543,500	1,543,500	0	0
383 THIRD PARTY CONTRACTS	0	0	0	0	0	0	0	0
389 BANK CHARGES	0	0	0	0	0	0	0	0
392 DEBT SERVICE	29	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	500	25	25	0	25	25	0	0
TOTAL OTHER SERVICES AND CHARGES	**2,782,147**	**2,757,426**	**2,752,340**	**1,009,692**	**2,748,575**	**2,748,575**	**-8,851**	**-3,765**
PERCENTAGE CHANGE							-0.3%	-0.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
405 BUILDINGS	22,490	0	0	0	0	0	0	0
410 IMPROVEMENTS	1,894	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	6,282	17,600	17,600	1,705	17,600	17,600	0	0
420 EQUIPMENT	42,320	95,020	77,691	15,221	95,020	95,020	0	17,329
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0

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DEPARTMENT OF PARKS AND RECREATION

COMMUNITY RECREATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	**72,985**	**112,620**	**95,291**	**16,926**	**112,620**	**112,620**	**0**	**17,329**
PERCENTAGE CHANGE							----%	18.2%
CHARACTER 050 - INTERNAL CHARGES								
520 FLEET SERVICES CHARGES	16,068	19,053	19,053	9,810	19,053	19,053	0	0
TOTAL INTERNAL CHARGES	**16,068**	**19,053**	**19,053**	**9,810**	**19,053**	**19,053**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL COMMUNITY RECREATION	**6,107,342**	**6,307,015**	**6,451,860**	**2,787,673**	**6,341,057**	**6,307,015**	**0**	**-144,845**
PERCENTAGE CHANGE							----%	-2.2%

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DEPARTMENT OF PARKS AND RECREATION

ENVIRONMENTAL AND INTERPRETIVE SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	513,929	580,169	654,092	330,115	616,183	580,169	0	-73,923
101 SALARIES - WEEKLY	64,001	64,043	64,043	32,022	64,043	66,243	2,200	2,200
110 SALARIES - PART TIME & TEMPORARY	138,172	129,246	129,246	45,858	129,246	129,246	0	0
120 OVERTIME	3,588	0	0	1,972	0	0	0	0
130 GROUP INSURANCE	148,960	185,352	185,821	72,870	208,011	185,352	0	-469
140 EMPLOYEE ASSISTANCE PROGRAM	4,845	5,479	5,922	2,961	5,700	5,479	0	-443
160 PENSION PLANS	39,423	48,169	53,309	25,749	50,256	48,169	0	-5,140
170 SOCIAL SECURITY	52,607	59,188	65,013	30,228	61,553	59,188	0	-5,825
185 WORKER'S COMPENSATION	12,246	12,149	14,087	7,043	12,572	12,149	0	-1,938
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**977,772**	**1,083,796**	**1,171,533**	**548,817**	**1,147,565**	**1,085,996**	**2,200**	**-85,537**
PERCENTAGE CHANGE							0.2%	-7.3%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	4,119	6,600	6,600	7,482	6,600	6,600	0	0
205 COMPUTER SUPPLIES	2,919	2,600	2,600	1,491	2,600	2,600	0	0
210 MATERIALS AND SUPPLIES	4,680	14,650	14,650	2,725	14,650	14,650	0	0
215 BUILDING MATERIALS AND SUPPLIES	18,283	8,610	8,610	4,917	8,610	8,610	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,552	3,700	3,700	547	3,700	3,700	0	0
225 GARAGE AND MOTOR SUPPLIES	10,776	5,550	5,550	8,692	5,550	5,550	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	0	0	0	0	0

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DEPARTMENT OF PARKS AND RECREATION

ENVIRONMENTAL AND INTERPRETIVE SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	10,277	11,900	11,900	6,465	11,900	11,900	0	0
235 CHEMICAL AND LAB SUPPLIES	117	145	145	297	145	145	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	100	100	0	100	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,119	5,700	5,700	1,941	5,700	5,700	0	0
TOTAL MATERIALS AND SUPPLIES	**53,841**	**59,555**	**59,555**	**34,558**	**59,555**	**59,555**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	0	600	600	0	600	600	0	0
303 CONSULTING SERVICES	762	0	950	1,235	0	0	0	-950
306 ARCHITECTURAL AND ENGINEERING SERVI	760	9,000	9,000	2,858	9,000	9,000	0	0
309 TECHNICAL SERVICES	35,231	55,200	54,250	46,164	55,200	55,200	0	950
312 MANAGEMENT CONTRACTS	100	0	0	200	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	49	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	6,757	4,850	2,931	1,066	4,850	4,850	0	1,919
326 COMMUNICATION SERVICES	31,465	26,495	24,040	14,172	26,495	26,495	0	2,455
329 TRAVEL AND MILEAGE	6,258	300	300	6,560	300	300	0	0
332 INSTRUCTION AND TUITION	540	6,200	6,200	600	6,200	6,200	0	0
335 INFORMATION TECHNOLOGY	74,304	0	0	0	0	0	0	0
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0	0
341 ADVERTISING	334	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	5,642	13,000	4,162	2,686	13,000	13,000	0	8,838

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DEPARTMENT OF PARKS AND RECREATION

ENVIRONMENTAL AND INTERPRETIVE SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
350 FACILITY LEASE AND RENTALS	93	500	500	4	500	500	0	0
353 UTILITIES	9	0	0	46	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	372	1,000	1,000	435	1,000	1,000	0	0
359 EQUIPMENT RENTAL	294	0	0	121	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	4,718	500	500	2,653	500	500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,740	0	0	1,740	0	0	0	0
371 MEMBERSHIPS	0	560	560	0	560	560	0	0
374 SUBSCRIPTIONS	180	385	385	0	385	385	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0	0
389 BANK CHARGES	0	0	0	0	0	0	0	0
392 DEBT SERVICE	0	0	0	25	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**169,608**	**118,590**	**105,378**	**80,564**	**118,590**	**118,590**	**0**	**13,212**
PERCENTAGE CHANGE							----%	12.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
410 IMPROVEMENTS	0	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	1,335	6,939	6,939	589	6,939	6,939	0	0
420 EQUIPMENT	2,375	3,001	3,001	2,148	3,001	3,001	0	0
TOTAL PROPERTIES AND EQUIPMENT	**3,709**	**9,940**	**9,940**	**2,737**	**9,940**	**9,940**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 050 - INTERNAL CHARGES								

DEPARTMENT OF PARKS AND RECREATION
ENVIRONMENTAL AND INTERPRETIVE SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
520 FLEET SERVICES CHARGES	13,240	18,462	18,462	5,082	18,462	18,462	0	0
TOTAL INTERNAL CHARGES	**13,240**	**18,462**	**18,462**	**5,082**	**18,462**	**18,462**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL ENVIRONMENTAL AND INTERPRETIVE	**1,218,170**	**1,290,343**	**1,364,868**	**671,758**	**1,354,112**	**1,292,543**	**2,200**	**-72,325**
PERCENTAGE CHANGE							0.2%	-5.3%

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DEPARTMENT OF PARKS AND RECREATION

GREENWAYS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	105,280	127,987	127,987	57,087	127,987	127,987	0	0
110 SALARIES - PART TIME & TEMPORARY	18,787	25,240	25,240	2,022	25,240	25,240	0	0
120 OVERTIME	0	0	0	0	0	0	0	0
130 GROUP INSURANCE	26,378	29,402	29,402	11,568	32,250	29,402	0	0
140 EMPLOYEE ASSISTANCE PROGRAM	1,080	830	830	415	830	830	0	0
160 PENSION PLANS	7,444	10,343	10,343	3,990	10,343	10,343	0	0
170 SOCIAL SECURITY	9,035	11,722	11,722	4,275	11,722	11,722	0	0
185 WORKER'S COMPENSATION	991	761	761	381	761	761	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**168,995**	**206,285**	**206,285**	**79,738**	**209,133**	**206,285**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	101	350	350	97	350	350	0	0
205 COMPUTER SUPPLIES	0	0	0	215	0	0	0	0
210 MATERIALS AND SUPPLIES	12	300	300	338	300	300	0	0
215 BUILDING MATERIALS AND SUPPLIES	4,996	4,000	4,000	3,233	4,000	4,000	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	23	700	700	219	700	700	0	0
225 GARAGE AND MOTOR SUPPLIES	0	0	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	20	0	0	10	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	1,688	400	400	1,659	400	400	0	0

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DEPARTMENT OF PARKS AND RECREATION

GREENWAYS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
235 CHEMICAL AND LAB SUPPLIES	2,327	200	200	627	200	200	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	506	600	600	0	600	600	0	0
TOTAL MATERIALS AND SUPPLIES	**9,672**	**6,550**	**6,550**	**6,397**	**6,550**	**6,550**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	80	50	50	95	50	50	0	0
303 CONSULTING SERVICES	15,000	6,106	6,106	0	6,106	6,106	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	14,496	35,494	35,494	1,339	35,494	35,494	0	0
309 TECHNICAL SERVICES	2,177	2,930	2,930	1,963	2,930	2,930	0	0
318 BOARDING, DEMOLITION AND RELOCATION	2,900	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	0	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	321	600	937	825	600	600	0	-337
326 COMMUNICATION SERVICES	9,187	6,750	6,750	3,801	6,750	6,750	0	0
329 TRAVEL AND MILEAGE	818	900	900	310	900	900	0	0
332 INSTRUCTION AND TUITION	395	1,950	1,950	90	1,950	1,950	0	0
335 INFORMATION TECHNOLOGY	14,148	0	0	0	0	0	0	0
338 INFRASTRUCTURE MAINTENANCE	24,369	30,000	30,000	44,200	30,000	30,000	0	0
341 ADVERTISING	0	50	50	0	50	50	0	0
344 PRINTING AND COPYING CHARGES	6,719	10,100	9,611	181	10,100	10,100	0	489
350 FACILITY LEASE AND RENTALS	30,691	25,000	25,000	735	25,000	25,000	0	0
353 UTILITIES	91	0	0	9	0	0	0	0

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DEPARTMENT OF PARKS AND RECREATION

GREENWAYS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
356 EQUIPMENT MAINTENANCE AND REPAIR	0	300	300	0	300	300	0	0
359 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,050	2,500	2,500	805	2,500	2,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	3,700	0	0	0	0
368 INSURANCE PREMIUMS	0	79	79	40	79	79	0	0
371 MEMBERSHIPS	0	200	200	0	200	200	0	0
374 SUBSCRIPTIONS	0	50	50	0	50	50	0	0
392 DEBT SERVICE	0	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	300	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**124,444**	**123,059**	**122,907**	**58,392**	**123,059**	**123,059**	**0**	**152**
PERCENTAGE CHANGE							----%	0.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
410 IMPROVEMENTS	0	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	0	1,000	1,000	200	1,000	1,000	0	0
420 EQUIPMENT	0	0	0	339	3,000	3,000	3,000	3,000
425 VEHICULAR EQUIPMENT	2,910	3,000	3,000	0	0	0	-3,000	-3,000
440 INFRASTRUCTURE	0	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	**2,910**	**4,000**	**4,000**	**539**	**4,000**	**4,000**	**0**	**0**
PERCENTAGE CHANGE							----%	----%

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DEPARTMENT OF PARKS AND RECREATION

GREENWAYS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 050 - INTERNAL CHARGES								
520 FLEET SERVICES CHARGES	4,104	3,351	3,351	1,304	3,351	3,351	0	0
550 INTER DEPARTMENTAL CHARGES	116,753	150,000	150,000	0	150,000	150,000	0	0
TOTAL INTERNAL CHARGES	**120,858**	**153,351**	**153,351**	**1,304**	**153,351**	**153,351**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL GREENWAYS	**426,879**	**493,245**	**493,093**	**146,371**	**496,093**	**493,245**	**0**	**152**
PERCENTAGE CHANGE							----%	0.0%

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DEPARTMENT OF PARKS AND RECREATION

GOLF

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	88,465	101,272	101,272	45,560	101,272	101,272	0	0
110 SALARIES - PART TIME & TEMPORARY	0	10,300	10,300	0	10,300	10,300	0	0
130 GROUP INSURANCE	14,736	16,735	16,735	8,989	18,356	16,735	0	0
140 EMPLOYEE ASSISTANCE PROGRAM	442	443	443	221	443	443	0	0
160 PENSION PLANS	5,308	6,836	6,836	3,075	6,836	6,836	0	0
170 SOCIAL SECURITY	6,551	8,536	8,536	3,350	8,536	8,536	0	0
185 WORKER'S COMPENSATION	406	503	503	252	503	503	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**115,908**	**144,625**	**144,625**	**61,447**	**146,246**	**144,625**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	45	100	100	148	100	100	0	0
205 COMPUTER SUPPLIES	0	114	114	0	114	114	0	0
210 MATERIALS AND SUPPLIES	0	10,000	10,000	0	10,000	10,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,510	4,000	4,000	0	4,000	4,000	0	0

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DEPARTMENT OF PARKS AND RECREATION

GOLF

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL MATERIALS AND SUPPLIES	**2,555**	**14,214**	**14,214**	**148**	**14,214**	**14,214**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
303 CONSULTING SERVICES	13,146	9,050	9,050	8,489	9,050	9,050	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	21,220	24,117	24,117	3,795	24,117	24,117	0	0
309 TECHNICAL SERVICES	10,670	8,701	8,701	0	8,701	8,701	0	0
312 MANAGEMENT CONTRACTS	0	38,000	38,000	0	38,000	38,000	0	0
315 TEMPORARY SERVICES	0	2,000	2,000	0	2,000	2,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	0	36,000	36,000	1,100	36,000	36,000	0	0
323 POSTAGE AND SHIPPING	6	300	300	16	300	300	0	0
326 COMMUNICATION SERVICES	1,965	2,222	2,222	3,500	2,222	2,222	0	0
329 TRAVEL AND MILEAGE	310	500	500	105	500	500	0	0
332 INSTRUCTION AND TUITION	65	260	260	3,665	260	260	0	0
335 INFORMATION TECHNOLOGY	3,529	5,481	5,481	5,481	5,481	5,481	0	0
338 INFRASTRUCTURE MAINTENANCE	49,873	500	500	0	500	500	0	0
341 ADVERTISING	273	1,000	1,000	0	1,000	1,000	0	0
344 PRINTING AND COPYING CHARGES	891	400	400	14	400	400	0	0
350 FACILITY LEASE AND RENTALS	0	0	0	0	0	0	0	0
353 UTILITIES	4,025	11,500	11,500	31,994	11,500	11,500	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	250	250	0	250	250	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,894	4,000	4,000	84,753	4,000	4,000	0	0

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DEPARTMENT OF PARKS AND RECREATION

GOLF

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
368 INSURANCE PREMIUMS	17,419	19,100	19,100	50	19,100	19,100	0	0
371 MEMBERSHIPS	0	450	450	0	450	450	0	0
392 DEBT SERVICE	0	0	0	35	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**127,286**	**163,831**	**163,831**	**142,997**	**163,831**	**163,831**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
400 LAND	113,619	0	0	0	0	0	0	0
405 BUILDINGS	637,101	717,805	717,805	1,484	717,805	717,805	0	0
410 IMPROVEMENTS	0	0	0	57,000	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
420 EQUIPMENT	2,636	0	0	0	0	0	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0	0
440 INFRASTRUCTURE	55,490	0	0	63,000	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	**808,846**	**717,805**	**717,805**	**121,484**	**717,805**	**717,805**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 050 - INTERNAL CHARGES								
520 FLEET SERVICES CHARGES	3,037	3,508	3,508	1,419	3,508	3,508	0	0
580 COST POOL ALLOCATION	350,000	350,000	350,000	0	350,000	350,000	0	0

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DEPARTMENT OF PARKS AND RECREATION

GOLF

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL INTERNAL CHARGES	353,037	353,508	353,508	1,419	353,508	353,508	0	0
PERCENTAGE CHANGE							----%	----%
TOTAL GOLF	1,407,633	1,393,983	1,393,983	327,496	1,395,604	1,393,983	0	0
PERCENTAGE CHANGE							----%	----%

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DEPARTMENT OF PARKS AND RECREATION

RESOURCE DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	309,310	344,632	394,095	180,302	344,632	344,632	0	-49,463
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	0	0	0	0
120 OVERTIME	0	0	0	0	0	0	0	0
130 GROUP INSURANCE	53,360	64,428	76,479	29,664	70,676	64,428	0	-12,051
140 EMPLOYEE ASSISTANCE PROGRAM	1,327	1,771	1,993	996	1,771	1,771	0	-221
160 PENSION PLANS	18,559	23,323	26,762	12,170	23,323	23,323	0	-3,439
170 SOCIAL SECURITY	22,739	26,433	30,331	13,280	26,433	26,433	0	-3,897
185 WORKER'S COMPENSATION	4,845	7,752	8,721	4,361	7,752	7,752	0	-969
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**410,139**	**468,340**	**538,381**	**240,773**	**474,588**	**468,340**	**0**	**-70,041**
PERCENTAGE CHANGE							----%	-13.0%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	1,003	2,800	2,800	507	2,800	2,800	0	0
205 COMPUTER SUPPLIES	480	600	600	434	600	600	0	0
210 MATERIALS AND SUPPLIES	702	225	225	34	225	225	0	0
215 BUILDING MATERIALS AND SUPPLIES	3,621	50	50	1,545	50	50	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	29	300	300	2	300	300	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	1,000	0	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	544	600	600	0	600	600	0	0

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DEPARTMENT OF PARKS AND RECREATION

RESOURCE DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL MATERIALS AND SUPPLIES	**7,379**	**4,575**	**4,575**	**2,522**	**4,575**	**4,575**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
303 CONSULTING SERVICES	0	0	0	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	96,875	343,000	50,426	900	343,000	343,000	0	292,574
309 TECHNICAL SERVICES	6,886	8,250	8,250	700	8,250	8,250	0	0
318 BOARDING, DEMOLITION AND RELOCATION	31,270	0	10,500	10,500	0	0	0	-10,500
321 WASTE COLLECTION AND DISPOSAL	350	0	79,983	79,983	0	0	0	-79,983
323 POSTAGE AND SHIPPING	1,790	2,500	0	1,160	2,500	2,500	0	2,500
326 COMMUNICATION SERVICES	3,897	6,195	4,195	1,055	6,195	6,195	0	2,000
329 TRAVEL AND MILEAGE	77	0	0	0	0	0	0	0
332 INSTRUCTION AND TUITION	0	0	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	21,239	0	0	0	0	0	0	0
338 INFRASTRUCTURE MAINTENANCE	48,173	0	16,567	17,430	0	0	0	-16,567
341 ADVERTISING	196	300	300	0	300	300	0	0
344 PRINTING AND COPYING CHARGES	1,434	2,700	1,900	49	2,700	2,700	0	800
350 FACILITY LEASE AND RENTALS	8,172	0	0	475	0	0	0	0
353 UTILITIES	114,963	0	57,851	21,814	0	0	0	-57,851
356 EQUIPMENT MAINTENANCE AND REPAIR	11	0	0	0	0	0	0	0
359 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	52,733	0	127,673	129,373	0	0	0	-127,673

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DEPARTMENT OF PARKS AND RECREATION

RESOURCE DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
365 VEHICLE AND OTHER EQUIPMENT RENT	1,000	0	0	0	0	0	0	0
374 SUBSCRIPTIONS	0	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	2,700	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**389,068**	**362,945**	**357,645**	**266,140**	**362,945**	**362,945**	**0**	**5,300**
PERCENTAGE CHANGE							----%	1.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
400 LAND	91,800	4,000	4,000	0	4,000	4,000	0	0
405 BUILDINGS	919,459	0	7,791	7,791	0	0	0	-7,791
410 IMPROVEMENTS	842,705	3,018,010	2,410,395	832,278	3,018,010	3,018,010	0	607,615
415 FURNISHINGS AND OFFICE EQUIPMENT	34,250	3,500	3,500	5,194	3,500	3,500	0	0
420 EQUIPMENT	152,193	0	4,561	5,506	0	0	0	-4,561
440 INFRASTRUCTURE	440,723	0	612,592	591,092	0	0	0	-612,592
445 LEASE AND RENTAL OF EQUIPMENT	157,990	157,990	157,990	157,990	157,990	157,990	0	0
TOTAL PROPERTIES AND EQUIPMENT	**2,639,121**	**3,183,500**	**3,200,829**	**1,599,851**	**3,183,500**	**3,183,500**	**0**	**-17,329**
PERCENTAGE CHANGE							----%	-0.5%
CHARACTER 050 - INTERNAL CHARGES								
520 FLEET SERVICES CHARGES	9,980	11,406	11,406	5,268	11,406	11,406	0	0
TOTAL INTERNAL CHARGES	**9,980**	**11,406**	**11,406**	**5,268**	**11,406**	**11,406**	**0**	**0**
PERCENTAGE CHANGE							----%	----%

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DEPARTMENT OF PARKS AND RECREATION

RESOURCE DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL RESOURCE DEVELOPMENT	**3,455,688**	**4,030,766**	**4,112,836**	**2,114,554**	**4,037,014**	**4,030,766**	**0**	**-82,070**
PERCENTAGE CHANGE							----%	-2.0%

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DEPARTMENT OF PARKS AND RECREATION

PARK RANGERS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	727,241	775,624	775,624	375,872	899,908	775,624	0	0
102 SALARIES - UNIFORM	7,250	6,400	6,400	0	6,400	6,400	0	0
120 OVERTIME	12,787	25,750	25,750	2,653	25,750	25,750	0	0
130 GROUP INSURANCE	165,057	186,798	186,798	96,371	245,463	186,798	0	0
140 EMPLOYEE ASSISTANCE PROGRAM	5,315	4,651	4,651	2,325	5,537	4,651	0	0
160 PENSION PLANS	44,736	47,615	47,615	25,536	56,004	47,615	0	0
170 SOCIAL SECURITY	53,792	53,964	53,964	27,292	63,472	53,963	-1	-1
185 WORKER'S COMPENSATION	11,808	10,332	10,332	5,166	12,300	10,332	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**1,027,985**	**1,111,133**	**1,111,133**	**535,215**	**1,314,834**	**1,111,133**	**0**	**0**
PERCENTAGE CHANGE							0.0%	0.0%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	523	2,150	2,150	328	2,150	2,150	0	0
205 COMPUTER SUPPLIES	950	500	500	0	500	500	0	0
210 MATERIALS AND SUPPLIES	334	3,600	3,600	0	3,600	3,600	0	0
215 BUILDING MATERIALS AND SUPPLIES	1,430	1,200	1,200	5	1,200	1,200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	173	2,700	2,700	14,032	2,700	2,700	0	0
225 GARAGE AND MOTOR SUPPLIES	1,902	3,300	3,300	67	3,300	3,300	0	0
226 VEHICLE AND AVIATION FUELS	41	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	735	3,300	3,300	28	3,300	3,300	0	0

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DEPARTMENT OF PARKS AND RECREATION

PARK RANGERS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
240 ARSENAL SUPPLIES AND TOOLS	694	5,800	5,800	1,197	5,800	5,800	0	0
245 UNIFORM AND PERSONAL SUPPLIES	4,296	13,600	13,600	3,297	13,600	13,600	0	0
TOTAL MATERIALS AND SUPPLIES	**11,078**	**36,150**	**36,150**	**18,953**	**36,150**	**36,150**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	33	500	500	0	500	500	0	0
303 CONSULTING SERVICES	0	2,500	2,500	0	2,500	2,500	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	0	0	0	0	0	0	0	0
309 TECHNICAL SERVICES	2,492	52,600	52,600	3,972	52,600	52,600	0	0
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	35	200	200	116	200	200	0	0
326 COMMUNICATION SERVICES	7,419	6,150	6,150	2,637	6,150	6,150	0	0
329 TRAVEL AND MILEAGE	220	0	0	0	0	0	0	0
332 INSTRUCTION AND TUITION	0	0	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	14,962	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	435	2,950	2,680	189	2,950	2,950	0	270
353 UTILITIES	0	0	0	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	526	3,000	3,000	1,135	3,000	3,000	0	0
359 EQUIPMENT RENTAL	61	0	0	82	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	60,158	0	3,000	60,531	0	0	0	-3,000
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0	0
371 MEMBERSHIPS	0	0	0	0	0	0	0	0

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DEPARTMENT OF PARKS AND RECREATION

PARK RANGERS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
374 SUBSCRIPTIONS	0	0	0	0	0	0	0	0
392 DEBT SERVICE	30	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**86,370**	**67,900**	**70,630**	**68,662**	**67,900**	**67,900**	**0**	**-2,730**
PERCENTAGE CHANGE							----%	-3.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
415 FURNISHINGS AND OFFICE EQUIPMENT	7,669	0	0	0	0	0	0	0
420 EQUIPMENT	0	14,750	14,750	0	14,750	14,750	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	21,179	48,000	48,000	10,590	48,000	40,000	-8,000	-8,000
TOTAL PROPERTIES AND EQUIPMENT	**28,848**	**62,750**	**62,750**	**10,590**	**62,750**	**54,750**	**-8,000**	**-8,000**
PERCENTAGE CHANGE							-12.7%	-12.7%
CHARACTER 050 - INTERNAL CHARGES								
520 FLEET SERVICES CHARGES	155,580	200,855	200,855	29,131	200,855	200,855	0	0
TOTAL INTERNAL CHARGES	**155,580**	**200,855**	**200,855**	**29,131**	**200,855**	**200,855**	**0**	**0**
PERCENTAGE CHANGE							----%	----%

City of Indianapolis and Marion County

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DEPARTMENT OF PARKS AND RECREATION

PARK RANGERS

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL PARK RANGERS	**1,309,862**	**1,478,788**	**1,481,518**	**662,550**	**1,682,489**	**1,470,788**	**-8,000**	**-10,730**
PERCENTAGE CHANGE							-0.5%	-0.7%

City of Indianapolis and Marion County
Department of Parks and Recreation
2008 Annual Budget

Division	Employee Classification	2007 Budget	2008 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	20.00	20.00
	SEASONAL STAFF FTE	0.69	0.69
	Subtotal Administration	20.69	20.69
PARK MAINTENANCE	BI-WEEKLY POSITION FTE	21.00	21.00
	PART TIME POSITION FTE	3.30	3.30
	SEASONAL STAFF FTE	16.56	16.56
	UNION POSITION FTE	87.00	87.00
	Subtotal Park Maintenance	127.86	127.86
SPORTS AND SPECIAL REVENUE FACILITIES	BI-WEEKLY POSITION FTE	23.00	23.00
	PART TIME POSITION FTE	39.30	39.30
	SEASONAL STAFF FTE	67.40	67.40
	Subtotal Sports and Special Revenue	129.70	129.70
COMMUNITY RECREATION	BI-WEEKLY POSITION FTE	50.00	50.00
	PART TIME POSITION FTE	20.79	20.79
	SEASONAL STAFF FTE	24.22	24.22
	Subtotal Community Recreation	95.01	95.01
ENVIRONMENTAL AND INTERPRETIVE SERVICES	BI-WEEKLY POSITION FTE	19.00	19.00
	PART TIME POSITION FTE	2.64	2.64
	SEASONAL STAFF FTE	4.08	4.08
	UNION POSITION FTE	3.00	3.00
	Subtotal Environmental & Interpretive Services	28.72	28.72

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Department of Parks and Recreation

Division	Employee Classification	2007 Budget	2008 Budget
GREENWAYS	BI-WEEKLY POSITION FTE	3.00	3.00
	PART TIME POSITION FTE	0.75	0.75
	Subtotal Greenways	3.75	3.75
GOLF	BI-WEEKLY POSITION FTE	2.00	2.00
	PART TIME POSITION FTE	0.00	0.00
	SEASONAL STAFF FTE	0.48	0.48
	Subtotal Golf	2.48	2.48
RESOURCE DEVELEOPMENT	BI-WEEKLY POSITION FTE	8.00	8.00
	Subtotal Resource Development	8.00	8.00
PARK RANGERS	BI-WEEKLY POSITION FTE	23.00	23.00
	Subtotal Park Rangers	23.00	23.00
	TOTAL - BIWEEKLY FTE	169.00	169.00
	TOTAL - PART TIME FTE	66.78	66.78
	TOTAL - SEASONAL FTE	113.43	113.43
	TOTAL - UNION FTE	90.00	90.00
	GRAND TOTAL	**439.21**	**439.21**