

escription int & Capital Imp Millage rks & Recreation 1.00 - Park & Public Space Maintenance	2018 Adopted Budget	2019 Department Requested
int & Capital Imp Millage rks & Recreation		
rks & Recreation		
100 - Park & Public Space Maintenance		
- Revenue		
tenance & Repair	.00	3,416,256.00
Taxes Totals	\$0.00	\$3,416,256.00
Activity 0000 - Revenue Totals	\$0.00	\$3,416,256.00
nization 2100 - Park & Public Space	\$0.00	\$3,416,256.00
Maintenance Totals		
000 - Recreation Facilities & Serv		
) - Capital Outlay		
000 - Revenue		
tenance & Repair	1,487,911.00	1,524,514.00
Taxes Totals	\$1,487,911.00	\$1,524,514.00
Fund Balance	199,677.00	352,148.00
Prior Year Surplus Totals	\$199,677.00	\$352,148.00
Function 0000 - Revenue Totals	\$1,687,588.00	\$1,876,662.00
_	\$1,687,588.00	\$1,876,662.00
		\$1,876,662.00
Totals	,	,
000 - Natural Area Preservation		
) - Revenue		
tenance & Repair	843,315.00	864,061.00
Taxes Totals	\$843,315.00	\$864,061.00
nue	, ,-	, ,,
ous-Parks	600.00	600.00
Products		500.00
Miscellaneous Revenue Totals	\$1,100.00	\$1,100.00
Found Belower	05 430 63	05.006.00
		95,026.00
Prior Year Surplus Totals	\$85,428.00	\$95,026.00
Activity 0000 - Revenue Totals		\$960,187.00
000 - Natural Area Preservation Totals	\$929,843.00	\$960,187.00
ency 060 - Parks & Recreation Totals	\$2,617,431.00	\$6,253,105.00
)	O - Recreation Facilities & Serv Capital Outlay O - Revenue nance & Repair Taxes Totals Ind Balance Prior Year Surplus Totals Function 0000 - Revenue Totals Activity 9000 - Capital Outlay Totals 4000 - Recreation Facilities & Serv Totals O - Natural Area Preservation Revenue nance & Repair Taxes Totals es-Parks oducts Miscellaneous Revenue Totals Activity 0000 - Revenue Totals Activity 0000 - Revenue Totals O - Natural Area Preservation Totals	0 - Recreation Facilities & Serv Capital Outlay 10 - Revenue nance & Repair 1,487,911.00 Ind Balance \$1,487,911.00 Prior Year Surplus Totals \$199,677.00 Function \$199,677.00 Prior Year Surplus Totals \$1,687,588.00 Activity 9000 - Capital Outlay Totals \$1,687,588.00 4000 - Recreation Facilities & Serv Totals \$1,687,588.00 0 - Natural Area Preservation \$43,315.00 Revenue \$43,315.00 Prior Year Surplus Totals \$600.00 Miscellaneous Revenue Totals \$1,100.00 Activity 0000 - Revenue Totals \$929,843.00 Activity 0000 - Revenue Totals \$929,843.00 9 - Natural Area Preservation \$929,843.00



Account	Account Description	2018 Adopted Budget	2019 Department Requested
	771 - Park Maint & Capital Imp Millage	buuget	Requested
runu u u	REVENUE TOTALS	\$2,617,431.00	\$6,253,105.00
EXPENS		, , , ,	, , .,
	cy 060 - Parks & Recreation		
_	ganization 2100 - Park & Public Space Maintenance		
-	Activity 1646 - Farmer's Market		
	onnel Services-Other		
1200	Temporary Pay	.00	250.00
	Personnel Services-Other Totals	\$0.00	\$250.00
	r Services		
2410	Rent City Vehicles	.00	2,000.00
2430	Contracted Services	.00	5,000.00
	Other Services Totals	\$0.00	\$7,000.00
Mater	rials & Supplies		
3400	Materials & Supplies	.00	1,500.00
	Materials & Supplies Totals	\$0.00	\$1,500.00
	Activity 1646 - Farmer's Market Totals	\$0.00	\$8,750.00
	Activity 6100 - Facility Rentals		
	nnel Services-Other	22	4 000 00
1200	Temporary Pay	.00	1,000.00
1401	Overtime Paid-Permanent	.00	500.00
	Personnel Services-Other Totals	\$0.00	\$1,500.00
	r Services	22	1 000 00
2310	Building Maintenance	.00	1,000.00
2320	Equipment Maintenance	.00	500.00
2410	Rent City Vehicles	.00	6,000.00
2430	Contracted Services	.00	43,000.00
	Other Services Totals	\$0.00	\$50,500.00
Mater	rials & Supplies		
3400	Materials & Supplies	.00	16,180.00
	Materials & Supplies Totals	\$0.00	\$16,180.00
	Activity 6100 - Facility Rentals Totals	\$0.00	\$68,180.00
	Activity 6121 - Leslie Science Center		
1401	Overtime Paid-Permanent	.00	150.00
	Personnel Services-Other Totals	\$0.00	\$150.00
Other	r Services		
2410	Rent City Vehicles	.00	2,500.00



EXPENSI Agence Org A Other 2430 Mater 3400 A Other 2410 2430 Mater 3400 A Perso 1100 1741 Perso 1200 1401		2018 Adopted	2019 Department
EXPENSI Agence Org A Other 2430 Mater 3400 A Other 2410 2430 Mater 3400 A Perso 1100 1741 Perso 1200 1401	Account Description	Budget	Requested
Agence Org A Other 2430 Mater 3400 A Other 2410 2430 Mater 3400 A Perso. 1100 1741 Perso. 1200 1401	71 - Park Maint & Capital Imp Millage		
Org A Other 2430 Mater 3400 A Other 2410 2430 Mater 3400 A Perso. 1100 1741 Perso. 1200 1401			
A Other 2430 Mater 3400 A Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	cy 060 - Parks & Recreation		
Other 2430 Mater 3400 A Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	panization 2100 - Park & Public Space Maintenance Activity 6121 - Leslie Science Center		
2430 Mater 3400 A Other 2410 2430 Mater 3400 A Perso. 1100 1741 Perso. 1200 1401	Services		
3400 A Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	Contracted Services	.00	25,000.00
3400 A Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	Other Services Totals	\$0.00	\$27,500.00
3400 A Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	rials & Supplies	73.00	Ţ=: / 2
Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	Materials & Supplies	.00	4,000.00
Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	Materials & Supplies Totals	\$0.00	\$4,000.00
Other 2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	Activity 6121 - Leslie Science Center Totals	\$0.00	\$31,650.00
2410 2430 Mater 3400 A Person 1100 1741 Person 1200 1401	Activity 6123 - Kempf House		
2430 Mater 3400 A Person 1100 1741 Person 1200 1401	Services		
Mater 3400 A Person 1100 1741 Person 1200 1401	Rent City Vehicles	.00	350.00
A Perso. 1100 1741 Perso. 1200 1401	Contracted Services	.00	1,500.00
A Perso. 1100 1741 Perso. 1200 1401	Other Services Totals	\$0.00	\$1,850.00
Perso. 1100 1741 Perso. 1200 1401	rials & Supplies		
Person 1100 1741 Person 1200 1401	Materials & Supplies	.00	500.00
Person 1100 1741 Person 1200 1401	Materials & Supplies Totals	\$0.00	\$500.00
Person 1100 1741 Person 1200 1401	Activity 6123 - Kempf House Totals	\$0.00	\$2,350.00
1100 1741 Person 1200 1401	Activity 6210 - Operations Activity 6210 - Operations		
1741 Person 1200 1401	Permanent Time Worked	.00	147,774.00
Perso. 1200 1401	Longevity Pay	.00	600.00
1200 1401	Personnel Services Totals	\$0.00	\$148,374.00
1200 1401	nnel Services-Other	φυ.υυ	φ170,3/4.00
1401	Temporary Pay	.00	3,450.00
	Overtime Paid-Permanent	.00	10,000.00
_	Personnel Services-Other Totals	\$0.00	\$13,450.00
Payro.	oll Fringes	40.00	+ = 57 . 5 5 . 5 6
4220	Life Insurance	.00	172.00
4230	Medical Insurance	.00	30,840.00
4234	Disability Insurance	.00	242.00
4237	Retiree Health Savings Account	.00	664.00
4238	Veba Funding	.00	18,398.00
1230	veba i anality	.00	10,550.00



		2018 Adopted	2019 Department
Account	Account Description	Budget	Requested
	1 - Park Maint & Capital Imp Millage		
EXPENSE			
	nization 2100 - Park & Public Space Maintenance		
	tivity 6210 - Operations		
	Fringes		
4240	Workers Comp	.00	1,499.00
4250	Social Security-Employer	.00	11,551.00
4256	Employer Match for Defined Contribution Plan	.00	1,845.00
4259	Retirement Contribution	.00	33,341.00
4270	Dental Insurance	.00	2,297.00
4280	Optical Insurance	.00	268.00
4440	Unemployment Compensation	.00	447.00
1110	Payroll Fringes Totals	\$0.00	\$101,564.00
Employ	vee Allowances	φ0.00	\$101,30 1 .00
1800	Equipment Allowance	.00	3,080.00
	Employee Allowances Totals	\$0.00	\$3,080.00
Other :	Services		. ,
2240	Telecommunications	.00	1,500.00
2330	Radio Maintenance	.00	906.00
2331	Radio System Service Charge	.00	13,044.00
2430	Contracted Services	.00	14,000.00
2600	Rent	.00	713.00
2700	Conference Training & Travel	.00	1,000.00
	Other Services Totals	\$0.00	\$31,163.00
Materia	als & Supplies	75.50	12-1-130
3300	Uniforms & Accessories	.00	5,760.00
3400	Materials & Supplies	.00	300.00
	Materials & Supplies Totals	\$0.00	\$6,060.00
Other	Charges	•	
4239	Retiree Medical Insurance	.00	117,601.00
4260	Insurance Premiums	.00	3,227.00
4300	Dues & Licenses	.00	200.00
4423	Transfer To IT Fund	.00	52,811.00
4424	Transfer To Maintenance Facilities	.00	13,922.00
	Other Charges Totals	\$0.00	\$187,761.00
	22.2.2.2.300 / 01.00	72.00	+ /



Account	Account Description	2018 Adopted Budget	2019 Department Requested	
	071 - Park Maint & Capital Imp Millage	budget	Requested	
EXPEN:				
Ager	ncy 060 - Parks & Recreation			
Or	ganization 2100 - Park & Public Space Maintenance_			
	Activity 6210 - Operations Totals	\$0.00	\$491,452.00	
	Activity 6231 - Buhr Pool			
<i>Othe</i> 2410	er Services Rent City Vehicles	.00	500.00	
2430	Contracted Services	.00	10,000.00	
0.4-4	Other Services Totals	\$0.00	\$10,500.00	
	erials & Supplies	00	2,000,00	
3400	Materials & Supplies	.00	3,000.00	
0+4	Materials & Supplies Totals er Charges	\$0.00	\$3,000.00	
4300	Dues & Licenses	.00	100.00	
7500		\$0.00	\$100.00	
	Other Charges Totals	\$0.00	\$13,600.00	
	Activity 6231 - Buhr Pool Totals	φ0.00	Ψ13,000.00	
	Activity 6232 - Buhr Rink onnel Services-Other			
1401	Overtime Paid-Permanent	.00	200.00	
	Personnel Services-Other Totals	\$0.00	\$200.00	
Othe	er Services	•	•	
2410	Rent City Vehicles	.00	1,200.00	
2430	Contracted Services	.00	23,000.00	
	Other Services Totals	\$0.00	\$24,200.00	
Mate	erials & Supplies			
3400	Materials & Supplies	.00	1,500.00	
	Materials & Supplies Totals	\$0.00	\$1,500.00	
	Activity 6232 - Buhr Rink Totals	\$0.00	\$25,900.00	
	Activity 6234 - Veteran's Pool onnel Services-Other			
1401	Overtime Paid-Permanent	.00	100.00	
	Personnel Services-Other Totals	\$0.00	\$100.00	
Othe	er Services			
2410	Rent City Vehicles	.00	1,500.00	
2430	Contracted Services	.00	32,800.00	
	Other Services Totals	\$0.00	\$34,300.00	



A	Assessmith Description	2018 Adopted	2019 Department	
Account Fund	Account Description 0071 - Park Maint & Capital Imp Millage	Budget	Requested	
EXPEN				
	ency 060 - Parks & Recreation			
	Organization 2100 - Park & Public Space Maintenance			
	Activity 6234 - Veteran's Pool			
Mat	terials & Supplies			
3400	Materials & Supplies	.00	5,000.00	
	Materials & Supplies Totals	\$0.00	\$5,000.00	
	Activity 6234 - Veteran's Pool Totals	\$0.00	\$39,400.00	
	Activity 6235 - Veteran's Ice Arena			
Per	sonnel Services-Other			
1200	Temporary Pay	.00	300.00	
1401	Overtime Paid-Permanent	.00	150.00	
	Personnel Services-Other Totals	\$0.00	\$450.00	
Oth	ner Services			
2410	Rent City Vehicles	.00	3,000.00	
2430	Contracted Services	.00	71,688.00	
	Other Services Totals	\$0.00	\$74,688.00	
Mai	terials & Supplies			
3400	Materials & Supplies	.00	5,500.00	
	Materials & Supplies Totals	\$0.00	\$5,500.00	
	Activity 6235 - Veteran's Ice Arena Totals	\$0.00	\$80,638.00	
Per	Activity 6236 - Fuller Pool sonnel Services-Other			
1401	Overtime Paid-Permanent	.00	200.00	
	Personnel Services-Other Totals	\$0.00	\$200.00	
Oth	ner Services			
2410	Rent City Vehicles	.00	3,500.00	
2430	Contracted Services	.00	32,000.00	
	Other Services Totals	\$0.00	\$35,500.00	
Mai	terials & Supplies			
3400	Materials & Supplies	.00	9,500.00	
	Materials & Supplies Totals	\$0.00	\$9,500.00	
	Activity 6236 - Fuller Pool Totals	\$0.00	\$45,200.00	
	Activity 6237 - Mack Pool			
	ner Services			
2410	Rent City Vehicles	.00	1,000.00	
2430	Contracted Services	.00	26,000.00	



A	Account Description	2018 Adopted	2019 Department	
Account Fund	Account Description 0071 - Park Maint & Capital Imp Millage	Budget	Requested	
EXPEN				
	ency 060 - Parks & Recreation			
0	organization 2100 - Park & Public Space Maintenance			
Oth	Activity 6237 - Mack Pool per Services			
	Other Services Totals	\$0.00	\$27,000.00	
Mat	terials & Supplies			
3400	Materials & Supplies	.00	10,000.00	
	Materials & Supplies Totals	\$0.00	\$10,000.00	
	Activity 6237 - Mack Pool Totals	\$0.00	\$37,000.00	
Pers	Activity 6242 - Argo Livery sonnel Services-Other			
1401	Overtime Paid-Permanent	.00	250.00	
	Personnel Services-Other Totals	\$0.00	\$250.00	
	er Services			
2410	Rent City Vehicles	.00	3,000.00	
	Other Services Totals	\$0.00	\$3,000.00	
	terials & Supplies	20	2 000 00	
3400	Materials & Supplies	.00	2,000.00	
	Materials & Supplies Totals	\$0.00 \$0.00	\$2,000.00 \$5,250.00	
	Activity 6242 - Argo Livery Totals	\$U.UU	\$ 2,230.00	
Oth	Activity 6244 - Gallup Livery per Services			
2410	Rent City Vehicles	.00	2,000.00	
2430	Contracted Services	.00	35,000.00	
	Other Services Totals	\$0.00	\$37,000.00	
Mat	terials & Supplies	7-130	1 - 1 /	
3400	Materials & Supplies	.00	2,000.00	
	Materials & Supplies Totals	\$0.00	\$2,000.00	
	Activity 6244 - Gallup Livery Totals	\$0.00	\$39,000.00	
Oth	Activity 6250 - Northside Community Center per Services			
2410	Rent City Vehicles	.00	1,000.00	
2430	Contracted Services	.00	1,500.00	
	Other Services Totals	\$0.00	\$2,500.00	



Account	Account Description	2018 Adopted Budget	2019 Department Requested
Account Fund 0	Account Description 071 - Park Maint & Capital Imp Millage	buuget	Requested
EXPENS			
	ncy 060 - Parks & Recreation		
Or	rganization 2100 - Park & Public Space Maintenance		
	Activity 6250 - Northside Community Center <i>erials & Supplies</i>		
3400	Materials & Supplies	.00	2,500.00
	Materials & Supplies Totals	\$0.00	\$2,500.00
	Activity 6250 - Northside Community Center Totals	\$0.00	\$5,000.00
	Activity 6255 - Skate Park er Services		
2410	Rent City Vehicles	.00	100.00
2430	Contracted Services	.00	4,000.00
	Other Services Totals	\$0.00	\$4,100.00
	erials & Supplies		
3400	Materials & Supplies	.00	250.00
	Materials & Supplies Totals	\$0.00	\$250.00
	Activity 6255 - Skate Park Totals	\$0.00	\$4,350.00
	Activity 6260 - Bryant Community Center er Services		
2410	Rent City Vehicles	.00	2,000.00
2430	Contracted Services	.00	3,500.00
	Other Services Totals	\$0.00	\$5,500.00
	erials & Supplies		
3400	Materials & Supplies	.00	1,500.00
	Materials & Supplies Totals	\$0.00	\$1,500.00
	Activity 6260 - Bryant Community Center Totals	\$0.00	\$7,000.00
	Activity 6291 - Swift Run Dog Park er Services		
2430	Contracted Services	.00	15,000.00
	Other Services Totals	\$0.00	\$15,000.00
	Activity 6291 - Swift Run Dog Park Totals	\$0.00	\$15,000.00
	Activity 6309 - General Care - Parks/Forestry connel Services		
1100	Permanent Time Worked	.00	330,238.00
1741	Longevity Pay	.00	3,495.00
			\$333,733.00



	nig!		
		2018 Adopted	2019 Department
Account	Account Description	Budget	Requested
	71 - Park Maint & Capital Imp Millage		
EXPENSE			
5	y 060 - Parks & Recreation		
	anization 2100 - Park & Public Space Maintenance ctivity 6309 - General Care - Parks/Forestry		
	nnel Services-Other		
1200	Temporary Pay	.00	119,118.00
1401	Overtime Paid-Permanent	.00	35,000.00
	Personnel Services-Other Totals	\$0.00	\$154,118.00
Payroi	ll Fringes		
4220	Life Insurance	.00	140.00
4230	Medical Insurance	.00	88,609.00
4237	Retiree Health Savings Account	.00	2,449.00
4238	Veba Funding	.00	44,437.00
4240	Workers Comp	.00	5,695.00
4250	Social Security-Employer	.00	25,439.00
4256	Employer Match for Defined Contribution Plan	.00	549.00
4259	Retirement Contribution	.00	74,231.00
4270	Dental Insurance	.00	6,728.00
4280	Optical Insurance	.00	785.00
	·		
4440	Unemployment Compensation	.00	1,311.00
Emplo	Payroll Fringes Totals oyee Allowances	\$0.00	\$250,373.00
1800	Equipment Allowance	.00	1,614.00
1000	Employee Allowances Totals	\$0.00	\$1,614.00
Other	Services Services	φυ.υυ	φ1,017.00
2410	Rent City Vehicles	.00	16,500.00
2421	Fleet Maintenance & Repair	.00	70,806.00
2422	Fleet Fuel	.00	25,638.00
2423	Fleet Depreciation	.00	48,034.00
2424	Fleet Management	.00	4,844.00
2430	Contracted Services	.00	67,000.00
2700	Conference Training & Travel	.00	650.00
2951			
2951	Employee Recognition	.00	750.00
	Other Services Totals	\$0.00	\$234,222.00



Account	Account Description	2018 Adopted Budget	2019 Department Requested	
	771 - Park Maint & Capital Imp Millage	Dauget	requested	
EXPENS				
	cy 060 - Parks & Recreation			
Org	panization 2100 - Park & Public Space Maintenance			
	activity 6309 - General Care - Parks/Forestry			
	rials & Supplies	20	75 000 00	
3400	Materials & Supplies	.00	75,000.00	
3440	Property Plant & Equipment < \$5,000	.00	10,000.00	
	Materials & Supplies Totals	\$0.00	\$85,000.00	
	Activity 6309 - General Care - Parks/Forestry Totals	\$0.00	\$1,059,060.00	
	Activity 6315 - Senior Center Operations - Services			
2410	Rent City Vehicles	.00	1,000.00	
2430	Contracted Services	.00	15,000.00	
	Other Services Totals	\$0.00	\$16,000.00	
Mater	rials & Supplies	·		
3400	Materials & Supplies	.00	1,500.00	
	Materials & Supplies Totals	\$0.00	\$1,500.00	
	Activity 6315 - Senior Center Operations Totals	\$0.00	\$17,500.00	
	Activity 6320 - Trimming			
	Services	20	1.00	
2410	Rent City Vehicles	.00	1.00	
2421	Fleet Maintenance & Repair	.00	20,281.00	
2422	Fleet Fuel	.00	715.00	
2423	Fleet Depreciation	.00	12,604.00	
2424	Fleet Management	.00	519.00	
	Other Services Totals	\$0.00	\$34,120.00	
	rials & Supplies	_		
3400	Materials & Supplies	.00	500.00	
	Materials & Supplies Totals	\$0.00	\$500.00	
	Activity 6320 - Trimming Totals	\$0.00	\$34,620.00	
	Activity 6335 - Athletic Fields/Game Courts Services			
1100	Permanent Time Worked	.00	42,858.00	
1741	Longevity Pay	.00	780.00	
	Personnel Services Totals	\$0.00	\$43,638.00	
	. 6.35 35	40.00	T .5/000.00	



EXPENSE Agency Orga Ac Person 1200 1401 Payroli 4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800	Account Description 71 - Park Maint & Capital Imp Millage Expression 2100 - Parks & Recreation Entization 2100 - Park & Public Space Maintenance Citivity 6335 - Athletic Fields/Game Courts Entirely	Budget	9,500.00 10,000.00 \$19,500.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00 95.00
Fund 007 EXPENSE Agency Orga Ac Person 1200 1401 Payroli 4220 4230 4238 4240 4259 4270 4280 44440 Employ 1800 Other 2	71 - Park Maint & Capital Imp Millage y 060 - Parks & Recreation anization 2100 - Park & Public Space Maintenance ctivity 6335 - Athletic Fields/Game Courts anel Services-Other Temporary Pay Overtime Paid-Permanent Personnel Services-Other Totals I Fringes Life Insurance Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 \$0.00 .00 .00 .00 .00	9,500.00 10,000.00 \$19,500.00 16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
EXPENSE Agency Orga Ac Person 1200 1401 Payroli 4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other 2410 2421	y 060 - Parks & Recreation anization 2100 - Park & Public Space Maintenance ctivity 6335 - Athletic Fields/Game Courts anel Services-Other Temporary Pay Overtime Paid-Permanent Personnel Services-Other Totals Veringes Life Insurance Medical Insurance Weba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 \$0.00 .00 .00 .00 .00	10,000.00 \$19,500.00 16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
Orga Acc Person 1200 1401 Payroli 4220 4230 4238 4240 4250 4250 4259 4270 4280 4440 Employ 1800 Other .	anization 2100 - Park & Public Space Maintenance ctivity 6335 - Athletic Fields/Game Courts annel Services-Other Temporary Pay Overtime Paid-Permanent Personnel Services-Other Totals I Fringes Life Insurance Medical Insurance Weba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 \$0.00 .00 .00 .00 .00	10,000.00 \$19,500.00 16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
Person 1200 1401 Payroli 4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other 2410 2421	Citivity 6335 - Athletic Fields/Game Courts anel Services-Other Temporary Pay Overtime Paid-Permanent Personnel Services-Other Totals Veringes Life Insurance Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 \$0.00 .00 .00 .00 .00	10,000.00 \$19,500.00 16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
Person 1200 1401 Payroli 4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other . 2410 2421	Temporary Pay Overtime Paid-Permanent Personnel Services-Other Totals Personnel Services-Other Totals Veringes Life Insurance Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 \$0.00 .00 .00 .00 .00 .00	10,000.00 \$19,500.00 16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
Payroli 4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other 2410 2421	Overtime Paid-Permanent Personnel Services-Other Totals I Fringes Life Insurance Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 \$0.00 .00 .00 .00 .00 .00	10,000.00 \$19,500.00 16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
Payroli 4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other 2410 2421	Personnel Services-Other Totals I Fringes Life Insurance Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	\$0.00 .00 .00 .00 .00 .00	\$19,500.00 16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other : 2410	Life Insurance Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 .00 .00 .00	16.00 10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
4220 4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other : 2410	Life Insurance Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 .00 .00	10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
4230 4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other : 2410 2421	Medical Insurance Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 .00 .00	10,694.00 10,915.00 705.00 3,305.00 9,862.00 812.00
4238 4240 4250 4259 4270 4280 4440 Employ 1800 Other : 2410 2421	Veba Funding Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 .00 .00	10,915.00 705.00 3,305.00 9,862.00 812.00
4240 4250 4259 4270 4280 4440 Employ 1800 Other . 2410 2421	Workers Comp Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 .00	705.00 3,305.00 9,862.00 812.00
4250 4259 4270 4280 4440 Employ 1800 Other . 2410 2421	Social Security-Employer Retirement Contribution Dental Insurance Optical Insurance	.00 .00 .00	3,305.00 9,862.00 812.00
4259 4270 4280 4440 Employ 1800 Other : 2410 2421	Retirement Contribution Dental Insurance Optical Insurance	.00 .00	9,862.00 812.00
4270 4280 4440 Employ 1800 Other : 2410 2421	Dental Insurance Optical Insurance	.00	812.00
4280 4440 Employ 1800 Other . 2410 2421	Optical Insurance		
Employ 1800 Other . 2410 2421	·	.00	95.00
Employ 1800 Other . 2410 2421	Unemployment Compensation		
Other . 2410 2421		.00	159.00
Other . 2410 2421	Payroll Fringes Totals	\$0.00	\$36,563.00
Other . 2410 2421	yee Allowances	,	1,
2410 2421	Equipment Allowance	.00	189.00
2410 2421	Employee Allowances Totals	\$0.00	\$189.00
2421	Services		
	Rent City Vehicles	.00	70,000.00
2422	Fleet Maintenance & Repair	.00	36,171.00
2422	Fleet Fuel	.00	7,529.00
2423	Fleet Depreciation	.00	24,233.00
2424	Fleet Management	.00	2,422.00
2430	Contracted Services	.00	37,381.00
2700	Conference Training & Travel	.00	2,475.00
	Other Services Totals	\$0.00	\$180,211.00
Materia	ials & Supplies	72.00	Ŧ/
3400		.00	45,000.00
3440	Materials & Supplies		2,000.00
	Materials & Supplies Property Plant & Equipment < \$5,000	.00	\$47,000.00



		2018 Adopted	2019 Department	t
Account	Account Description	Budget	Requested	<u>d</u>
	071 - Park Maint & Capital Imp Millage			
EXPENS				
	cy 060 - Parks & Recreation			
	ganization 2100 - Park & Public Space Maintenance	\$0.00	\$327,101.00	<u></u>
	Activity 6335 - Athletic Fields/Game Courts Totals	φο.σσ	ψ327,101.00	· ·
	Activity 6340 - Adopt-A-Park/Garden Prials & Supplies			
3400	Materials & Supplies	.00	650.00	0
3420	Flowers	.00	685.00	
3800	Tree Purchases	.00	600.00	
3000	_			
	Materials & Supplies Totals	\$0.00	\$1,935.00	
	Activity 6340 - Adopt-A-Park/Garden Totals	\$0.00	\$1,935.00	U
	Activity 6503 - Huron Golf Course			
2430	or Services Contracted Services	.00	7,500.00	ın
2430	_		·	
AA-+-	Other Services Totals	\$0.00	\$7,500.00	U
Mate. 3400	vrials & Supplies Materials & Supplies	00	15,000.00	ın
3 4 00	···	.00		
	Materials & Supplies Totals	\$0.00	\$15,000.00	
	Activity 6503 - Huron Golf Course Totals	\$0.00	\$22,500.00	U
	Activity 6504 - Leslie Golf Course			
2410	Pont City Vehicles	00	1 000 00	ın
	Rent City Vehicles	.00	1,000.00	
2430	Contracted Services	.00	7,000.00	
	Other Services Totals	\$0.00	\$8,000.00	0
	erials & Supplies		40 -00 0-	
3400	Materials & Supplies	.00	12,500.00	
	Materials & Supplies Totals	\$0.00	\$12,500.00	
	Activity 6504 - Leslie Golf Course Totals	\$0.00	\$20,500.00	0
	Activity 7099 - Recreational Dams			
	onnel Services		F2 404 55	
1100	Permanent Time Worked	.00	52,481.00	
1721	Annual Sick Leave Payout	.00	170.00	0
1741	Longevity Pay	.00	363.00	0
	Personnel Services Totals	\$0.00	\$53,014.00	0
Perso	onnel Services-Other			
1200	Temporary Pay	.00	5,000.00	0
1401	Overtime Paid-Permanent	.00	3,500.00	0
			•	



		2018 Adopted	2019 Department
Account	Account Description	Budget	Requested
EXPENSE	'1 - Park Maint & Capital Imp Millage		
	060 - Parks & Recreation		
	nization 2100 - Park & Public Space Maintenance		
_	tivity 7099 - Recreational Dams		
	nel Services-Other		
	Personnel Services-Other Totals	\$0.00	\$8,500.00
Payroli	Fringes		
1751	Benefit Waiver Pay	.00	21.00
4220	Life Insurance	.00	42.00
4230	Medical Insurance	.00	12,684.00
4234	Disability Insurance	.00	26.00
4237	Retiree Health Savings Account	.00	403.00
4238	Veba Funding	.00	5,304.00
4240	Workers Comp	.00	869.00
4250	Social Security-Employer	.00	4,065.00
4256		.00	73.00
	Employer Match for Defined Contribution Plan		
4259	Retirement Contribution	.00	12,140.00
4270	Dental Insurance	.00	953.00
4280	Optical Insurance	.00	113.00
4440	Unemployment Compensation	.00	185.00
	Payroll Fringes Totals	\$0.00	\$36,878.00
	vee Allowances		
1800	Equipment Allowance	.00	80.00
	Employee Allowances Totals	\$0.00	\$80.00
	Services	00	15 000 00
2100	Professional Services	.00	15,000.00
2320	Equipment Maintenance	.00	12,000.00
	Other Services Totals	\$0.00	\$27,000.00
	Als & Supplies	00	15 000 00
3400	Materials & Supplies	.00	15,000.00
3405	Safety Related supplies	.00	500.00
3440	Property Plant & Equipment < \$5,000	.00	3,000.00
	Materials & Supplies Totals	\$0.00	\$18,500.00
	Activity 7099 - Recreational Dams Totals	\$0.00	\$143,972.00



Account	Account Description	2018 Adopted Budget	2019 Department Requested
	071 - Park Maint & Capital Imp Millage	budget	Requested
EXPEN:			
Ager			
	Organization 2100 - Park & Public Space Maintenance Totals	\$0.00	\$2,546,908.00
Or	ganization 3100 - Forestry Operations		
	Activity 6309 - General Care - Parks/Forestry		
	er Services	22	022 440 00
2430	Contracted Services	.00	923,418.00
	Other Services Totals	\$0.00	\$923,418.00
	Activity 6309 - General Care - Parks/Forestry Totals	\$0.00	\$923,418.00
	Organization 3100 - Forestry Operations Totals	\$0.00	\$923,418.00
Or	ganization 4000 - Recreation Facilities & Serv		
	Activity 1000 - Administration		
_	Function 1000 - Administration		
	Onnel Services Permanent Time Worked	E0 710 00	EE 330 00
1100	Permanent Time Worked	50,719.00	55,228.00
1741	Longevity Pay	.00	240.00
Doro	Personnel Services Totals onnel Services-Other	\$50,719.00	\$55,468.00
1200	Temporary Pay	60,000.00	61,363.00
1201	Temporary Pay Overtime	100.00	100.00
4231	ACA Health Care	11,700.00	11,700.00
	Personnel Services-Other Totals	\$71,800.00	\$73,163.00
Pavr	oll Fringes	ψ, 1,000.00	ψ, 3,103.00
4220	Life Insurance	60.00	18.00
4230	Medical Insurance	11,746.00	12,622.00
4237	Retiree Health Savings Account	664.00	664.00
4240	Workers Comp	144.00	667.00
4250	Social Security-Employer	3,928.00	4,276.00
4259	Retirement Contribution	11,716.00	12,536.00
4270	Dental Insurance	901.00	928.00
4280	Optical Insurance	105.00	108.00
4440	Unemployment Compensation	181.00	181.00
UFFF	· <i>'</i> · · · · · <u>-</u>		
Fmn	Payroll Fringes Totals loyee Allowances	\$29,445.00	\$32,000.00
1800	Equipment Allowance	624.00	624.00



Account	nt Account Description	2018 Adopted Budget	2019 Department Requested
	0071 - Park Maint & Capital Imp Millage	Dudget	requested
EXPEN			
Age	gency 060 - Parks & Recreation		
0	Organization 4000 - Recreation Facilities & Serv		
	Activity 1000 - Administration		
Fmi	Function 1000 - Administration Imployee Allowances		
2111	Employee Allowances Totals	\$624.00	\$624.00
Oth	ther Services	402 1100	402 00
2421	Fleet Maintenance & Repair	2,678.00	2,758.00
2422	Fleet Fuel	1,917.00	2,006.00
2423	Fleet Depreciation	6,145.00	6,145.00
2424	Fleet Management	346.00	346.00
2430	Contracted Services	1,000.00	1,000.00
2500	Printing	1,000.00	1,000.00
2700	Conference Training & Travel	750.00	750.00
2908	Background Check/Drug Screen	250.00	250.00
2950	Governmental Services	100.00	100.00
	Other Services Totals	\$14,186.00	\$14,355.00
Mat	aterials & Supplies	¥1 1/100100	4-1/555100
3400	Materials & Supplies	25,000.00	25,000.00
	Materials & Supplies Totals	\$25,000.00	\$25,000.00
	ther Charges		
4423	Transfer To IT Fund	12,384.00	12,664.00
	Other Charges Totals	\$12,384.00	\$12,664.00
	Function 1000 - Administration Totals		\$213,274.00
	Activity 1000 - Administration Totals		\$213,274.00
	Organization 4000 - Recreation Facilities & Serv Totals	\$204,158.00	\$213,274.00
0	Organization 6000 - Planning & Development		
	Activity 1000 - Administration		
	Function 1000 - Administration		
	ersonnel Services		
1100	Permanent Time Worked	88,898.00	79,087.00
1721	Annual Sick Leave Payout	1,594.00	.00
1741	Longevity Pay	45.00	45.00



		2018 Adopted	2019 Department
Account	Account Description	Budget	Requested

0071 - Park Maint & Capital Imp Millage

EXPENSE

Agency 060 - Parks & Recreation

Organization 6000 - Planning & Development

Activity 1000 - Administration

Activity 1000 Administration		
	¢00 F37 00	¢70 122 00
	\$90,537.00	\$79,132.00
	2 500 00	2 500 00
		2,500.00
	\$2,500.00	\$2,500.00
Life Insurance	211.00	215.00
Medical Insurance	16,126.00	17,306.00
Disability Insurance	523.00	264.00
Retiree Health Savings Account	.00	830.00
Veba Funding	17,472.00	1,560.00
Workers Comp	1,032.00	895.00
Social Security-Employer	6,982.00	6,110.00
		3,837.00
• •		9,723.00
	•	
	•	1,276.00
·		149.00
Unemployment Compensation	248.00	248.00
Payroll Fringes Totals	\$64,892.00	\$42,413.00
loyee Allowances		
Equipment Allowance	780.00	780.00
Employee Allowances Totals	\$780.00	\$780.00
er Services		
Professional Services	5,000.00	5,000.00
Fleet Maintenance & Repair	434.00	447.00
Fleet Fuel	179.00	197.00
Fleet Depreciation	1,947.00	.00
Fleet Management	173.00	173.00
Contracted Services	7,500.00	7,500.00
	Function 1000 - Administration Personnel Services Personnel Services Totals Personnel Services-Other Temporary Pay Personnel Services-Other Totals Personnel Services-Other Personnel Services-Other Totals Personnel Servi	Function 1000 - Administration connel Services Personnel Services Totals Personnel Services-Other Temporary Pay Personnel Services-Other Totals Personnel Services-Other Totals Personnel Services-Other Totals \$2,500.00 Personnel Services Totals \$4,250.00 Personnel Services Totals \$6,982.00 Personnel Services Totals \$64,892.00 Personnel Services Totals \$780.00 Personnel Services Totals Professional Services Totals \$780.00 Per Services Professional Services Totals Professional Services Totals



		2010 1 1 1	2010 D
Account	Account Description	2018 Adopted Budget	2019 Department Requested
	071 - Park Maint & Capital Imp Millage		
EXPENS	SE		
Agen	ncy 060 - Parks & Recreation		
	ganization 6000 - Planning & Development		
	Activity 1000 - Administration		
Othe	Function 1000 - Administration er Services		
2500	Printing	2,500.00	2,500.00
2700	Conference Training & Travel	600.00	600.00
2,00	Other Services Totals	\$18,333.00	\$16,417.00
Mate	erials & Supplies	Ψ10,333.00	φ10,117.00
3300	Uniforms & Accessories	100.00	100.00
3400	Materials & Supplies	1,000.00	1,000.00
3440	Property Plant & Equipment < \$5,000	60,000.00	60,000.00
	Materials & Supplies Totals	\$61,100.00	\$61,100.00
Othe	er Charges	,,	12-1
4239	Retiree Medical Insurance	10,128.00	10,691.00
4260	Insurance Premiums	5,992.00	5,992.00
4300	Dues & Licenses	500.00	500.00
4423	Transfer To IT Fund	8,668.00	8,863.00
	Other Charges Totals	\$25,288.00	\$26,046.00
	Function 1000 - Administration Totals	\$263,430.00	\$228,388.00
	Activity 1000 - Administration Totals	\$263,430.00	\$228,388.00
C	Organization 6000 - Planning & Development Totals	\$263,430.00	\$228,388.00
Or	rganization 7000 - Natural Area Preservation		
	Activity 6210 - Operations		
	onnel Services	02 007 00	00,000,00
1100	Permanent Time Worked	93,887.00	96,000.00
1721	Annual Sick Leave Payout	1,806.00	1,846.00
	Personnel Services Totals	\$95,693.00	\$97,846.00
<i>Pers</i> 4231	onnel Services-Other ACA Health Care	39,000.00	39,000.00
4231	_	•	
Dave	Personnel Services-Other Totals roll Fringes	\$39,000.00	\$39,000.00
4220	Life Insurance	252.00	205.00
4230	Medical Insurance	14,683.00	15,278.00
1230	ca.ca. 2outunice	1 1,000.00	13,2,0.00
4234	Disability Insurance	498.00	323.00



		2018 Adopted	2019 Department
Account	Account Description	Budget	Requested
	71 - Park Maint & Capital Imp Millage		
EXPENSE			
	y 060 - Parks & Recreation anization 7000 - Natural Area Preservation		
_	ctivity 6210 - Operations		
	Il Fringes		
4238	Veba Funding	15,884.00	15,592.00
4240	Workers Comp	270.00	276.00
4250	Social Security-Employer	7,380.00	7,545.00
4259	Retirement Contribution	22,105.00	22,113.00
4270	Dental Insurance	1,126.00	1,160.00
4280	Optical Insurance	132.00	135.00
4440	Unemployment Compensation	226.00	226.00
	Payroll Fringes Totals	\$62,556.00	\$62,853.00
Emplo	yee Allowances		
1800	Equipment Allowance	780.00	780.00
	Employee Allowances Totals	\$780.00	\$780.00
	Services	350.00	350.00
2240	Telecommunications	250.00	250.00
2330	Radio Maintenance	465.00	478.00
2331	Radio System Service Charge	2,993.00	2,849.00
2410	Rent City Vehicles	100.00	100.00
2420	Rent Outside Vehicles/Mileage	200.00	200.00
2421	Fleet Maintenance & Repair	21,038.00	21,670.00
2422	Fleet Fuel	3,933.00	4,317.00
2423	Fleet Depreciation	21,273.00	23,089.00
2424	Fleet Management	1,038.00	1,211.00
2430	Contracted Services	300.00	300.00
2435	Tipping Fees	400.00	400.00
2500	Printing	500.00	500.00
2700	Conference Training & Travel	750.00	750.00
2908	Background Check/Drug Screen	1,000.00	1,000.00
2951	Employee Recognition	500.00	500.00
	Other Services Totals	\$54,740.00	\$57,614.00
Mater	ials & Supplies		
3100	Postage	2,500.00	2,500.00



Account	Account Description	2018 Adopted Budget	2019 Department Requested
	71 - Park Maint & Capital Imp Millage	budget	Requested
EXPENSI			
Agend	cy 060 - Parks & Recreation		
Org	anization 7000 - Natural Area Preservation		
	activity 6210 - Operations		
	rials & Supplies	100.00	100.00
3300	Uniforms & Accessories	100.00	100.00
3400	Materials & Supplies	4,000.00	4,000.00
Othor	Materials & Supplies Totals Charges	\$6,600.00	\$6,600.00
4300	Dues & Licenses	200.00	200.00
4423	Transfer To IT Fund	69,382.00	70,759.00
4510	Taxes	10.00	10.00
.520	Other Charges Totals	\$69,592.00	\$70,969.00
	Activity 6210 - Operations Totals	\$328,961.00	\$335,662.00
А	activity 6287 - Ecological Restoration		
	nnel Services		
1100	Permanent Time Worked	63,398.00	67,434.00
1741	Longevity Pay	.00	300.00
	Personnel Services Totals	\$63,398.00	\$67,734.00
	nnel Services-Other	102 000 00	102.074.00
1200	Temporary Pay	103,000.00	103,974.00
1201	Temporary Pay Overtime	1,500.00	1,500.00
1401	Overtime Paid-Permanent	1,250.00	1,250.00
P2: //2	Personnel Services-Other Totals Il Fringes	\$105,750.00	\$106,724.00
4220	Life Insurance	74.00	25.00
4230	Medical Insurance	14,683.00	15,778.00
4237	Retiree Health Savings Account	830.00	830.00
4240	Workers Comp	764.00	815.00
4250	Social Security-Employer	4,910.00	5,222.00
4259	Retirement Contribution	14,645.00	15,308.00
4270	Dental Insurance	1,126.00	1,160.00
4280	Optical Insurance	132.00	135.00
4440	Unemployment Compensation	226.00	226.00
יודדי	onemployment compensation	220.00	220.00



Account	Account Description	2018 Adopted Budget	2019 Department Requested
	071 - Park Maint & Capital Imp Millage		
EXPENS			
Agen	cy 060 - Parks & Recreation		
Org	ganization 7000 - Natural Area Preservation		
	Activity 6287 - Ecological Restoration		
Payro	oll Fringes		
	Payroll Fringes Totals	\$37,390.00	\$39,499.00
	loyee Allowances		
1800	Equipment Allowance	780.00	780.00
	Employee Allowances Totals	\$780.00	\$780.00
	r Services		
2410	Rent City Vehicles	100.00	100.00
2430	Contracted Services	150.00	150.00
2700	Conference Training & Travel	750.00	750.00
	Other Services Totals	\$1,000.00	\$1,000.00
	rials & Supplies		
3200	Chemicals	500.00	500.00
3300	Uniforms & Accessories	600.00	600.00
3400	Materials & Supplies	10,000.00	10,000.00
	Materials & Supplies Totals	\$11,100.00	\$11,100.00
Othe	r Charges		
4300	Dues & Licenses	150.00	150.00
	Other Charges Totals	\$150.00	\$150.00
	Activity 6287 - Ecological Restoration Totals	\$219,568.00	\$226,987.00
,	Activity 6288 - Ecological Assess & Monitoring		
	onnel Services		
1100	Permanent Time Worked	61,901.00	67,434.00
1741	Longevity Pay	.00	300.00
	Personnel Services Totals	\$61,901.00	\$67,734.00
Perso	onnel Services-Other		
1200	Temporary Pay	30,000.00	30,682.00
1201	Temporary Pay Overtime	200.00	200.00
1401	Overtime Paid-Permanent	1,250.00	1,250.00
	Personnel Services-Other Totals	\$31,450.00	\$32,132.00
Payro	oll Fringes		
4220	Life Insurance	22.00	22.00



Account	Account Description	2018 Adopted Budget	2019 Department Requested
	71 - Park Maint & Capital Imp Millage	zaagee	. toquoted
EXPENSI			
	y 060 - Parks & Recreation		
Org	anization 7000 - Natural Area Preservation		
	ctivity 6288 - Ecological Assess & Monitoring		
,	ll Fringes	44.605.55	45 770 00
4230	Medical Insurance	14,683.00	15,778.00
4237	Retiree Health Savings Account	830.00	830.00
4240	Workers Comp	746.00	815.00
4250	Social Security-Employer	4,795.00	5,222.00
4259	Retirement Contribution	14,299.00	15,308.00
4270	Dental Insurance	1,126.00	1,160.00
4280	Optical Insurance	132.00	135.00
4440	Unemployment Compensation	226.00	226.00
	Payroll Fringes Totals	\$36,859.00	\$39,496.00
	oyee Allowances		
1800	Equipment Allowance	780.00	780.00
	Employee Allowances Totals	\$780.00	\$780.00
	Services Pont Outcide Vehicles/Mileage	50.00	50.00
2420	Rent Outside Vehicles/Mileage		
2700	Conference Training & Travel	750.00	750.00
Mater	Other Services Totals ials & Supplies	\$800.00	\$800.00
3300	Uniforms & Accessories	250.00	250.00
3400	Materials & Supplies	500.00	500.00
2.00	Materials & Supplies Materials & Supplies Totals	\$750.00	\$750.00
	Activity 6288 - Ecological Assess & Monitoring Totals	\$132,540.00	\$141,692.00
	ctivity 6289 - Outreach Volunteer Coordination		
1100	Permanent Time Worked	66,706.00	68,973.00
1741	Longevity Pay	300.00	300.00
1/71	Personnel Services Totals	\$67,006.00	\$69,273.00
Perso	nnel Services-Other	φυ/,υυυ.υυ	φυ3,273.00
1200	Temporary Pay	65,500.00	66,988.00
1201	Temporary Pay Overtime	800.00	800.00



Account	Account Description	2018 Adopted Budget	2019 Department Requested
	0071 - Park Maint & Capital Imp Millage	Dadget	ricquesicu
EXPE	NSE		
Age	ency 060 - Parks & Recreation		
C	organization 7000 - Natural Area Preservation		
Per	Activity 6289 - Outreach Volunteer Coordination sonnel Services-Other		
1401	Overtime Paid-Permanent	2,000.00	2,000.00
	Personnel Services-Other Totals	\$68,300.00	\$69,788.00
	vroll Fringes		
4220	Life Insurance	22.00	22.00
4230	Medical Insurance	14,683.00	15,778.00
4237	Retiree Health Savings Account	830.00	830.00
4240	Workers Comp	190.00	196.00
4250	Social Security-Employer	5,167.00	5,341.00
4259	Retirement Contribution	15,478.00	15,656.00
4270	Dental Insurance	1,126.00	1,160.00
4280	Optical Insurance	132.00	135.00
4440	Unemployment Compensation	226.00	226.00
	Payroll Fringes Totals	\$37,854.00	\$39,344.00
Em	ployee Allowances	45.75565	φοσγο :σσ
1800	Equipment Allowance	780.00	780.00
	Employee Allowances Totals	\$780.00	\$780.00
	ner Services		
2430	Contracted Services	500.00	500.00
2500	Printing	6,000.00	6,000.00
2700	Conference Training & Travel	750.00	750.00
	Other Services Totals	\$7,250.00	\$7,250.00
Mai	terials & Supplies		
3100	Postage	4,000.00	4,000.00
3300	Uniforms & Accessories	500.00	500.00
3400	Materials & Supplies	2,500.00	2,500.00
	Materials & Supplies Totals	\$7,000.00	\$7,000.00
	Activity 6289 - Outreach Volunteer Coordination Totals	\$188,190.00	\$193,435.00



-	HIGH		
		2018 Adopted	2019 Department
Account	Account Description	Budget	Requested
	071 - Park Maint & Capital Imp Millage		
EXPENS			
	cy 060 - Parks & Recreation ganization 7000 - Natural Area Preservation		
	Activity 6340 - Adopt-A-Park/Garden		
	onnel Services		
1100	Permanent Time Worked	12,680.00	13,807.00
1741	Longevity Pay	.00	60.00
	Personnel Services Totals	\$12,680.00	\$13,867.00
Perso	onnel Services-Other		· ·
1200	Temporary Pay	34,000.00	34,000.00
	Personnel Services-Other Totals	\$34,000.00	\$34,000.00
Payro	oll Fringes		
4220	Life Insurance	14.00	4.00
4230	Medical Insurance	2,937.00	3,156.00
4237	Retiree Health Savings Account	166.00	166.00
4240	Workers Comp	36.00	167.00
4250	Social Security-Employer	982.00	1,069.00
4259	Retirement Contribution	2,929.00	3,134.00
4270	Dental Insurance	225.00	232.00
4280	Optical Insurance	26.00	27.00
4440	·	45.00	45.00
1111 U	Unemployment Compensation		
Emp	Payroll Fringes Totals loyee Allowances	\$7,360.00	\$8,000.00
1800	Equipment Allowance	156.00	156.00
1000	Employee Allowances Totals	\$156.00	\$156.00
Othe	r Services	\$150.00	\$130,00
2423	Fleet Depreciation	615.00	615.00
2424	Fleet Management	173.00	173.00
	Other Services Totals	\$788.00	\$788.00
Mate	rials & Supplies	\$700.00	\$700.00
3400	Materials & Supplies	3,000.00	3,000.00
3420	Flowers	2,000.00	2,000.00
3800	Tree Purchases	600.00	600.00
3000	Materials & Supplies Totals	\$5,600.00	\$5,600.00
	Activity 6340 - Adopt-A-Park/Garden Totals	\$5,600.00	\$62,411.00
On	qanization 7000 - Natural Area Preservation Totals	\$929,843.00	\$960,187.00
- 01	gamzadon 7000 - Naculai Alea Flescivation Totals	, , , , , , , , , , , , , , , , , , , ,	1/



Budget	Requested
1,220,000.00	.00
\$1,220,000.00	\$0.00
	\$0.00
	\$0.00
\$1,220,000.00	\$0.00
.00	1,435,000.00
·	\$1,435,000.00
\$0.00	\$1,435,000.00
<u>\$0.00</u>	\$1,435,000.00
	\$1,435,000.00
φυ.00	φ1,π33,000.00
\$2,617,431.00	\$6,307,175.00
\$2,617,431.00	\$6,307,175.00
+2 617 421 00	+C 252 105 00
	\$6,253,105.00 #6,307,17F,00
	\$6,307,175.00
\$0.00	(\$54,070.00)
\$2,617,431.00	\$6,253,105.00
\$2,617,431.00	\$6,307,175.00
\$0.00	(\$54,070.00)
	\$1,220,000.00 \$1,220,000.00 \$1,220,000.00 \$1,220,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,617,431.00 \$2,617,431.00 \$2,617,431.00 \$2,617,431.00 \$2,617,431.00