

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	--	--	110	110	115
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	40	45	45
TOTAL PERSONNEL		0	0	150	155	160
1101	Community Promotion	--	--	1,000	1,000	1,000
1102	Printing and Publishing	--	--	2,500	2,500	2,500
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	--	--	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	--	50	--	50
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges - Canoe/Kayak	--	--	6,000	10,990	10,000
1186	Taxes and Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		0	0	9,550	14,490	13,550
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Propane	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	--	--	--
1343	Chemical Sterilant & Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		0	0	0	0	0
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL RECREATION PROGRAMS		0	0	9,700	14,645	13,710

Division: PARK AND RECREATION
Dept. Name & No: SPLASH PARK OPERATIONS 101-4554

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	6,944	6,181	7,390	1,500	7,750
	Part-time & Seasonal Salaries	8,936	5,647	6,185	--	6,500
	Overtime Salaries	--	43	--	--	--
	Fringe Benefits	3,524	2,763	3,205	570	3,535
TOTAL PERSONNEL		19,404	14,634	16,780	2,070	17,785
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	983	1,193	1,200	250	1,000
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	573	632	600	250	650
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	16,624	13,964	16,750	5,500	16,000
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert	2,846	3,853	4,000	--	4,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	7,892	1,771	5,000	1,000	5,000
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges - Rental	--	--	75	75	75
1186	Taxes and Licenses	2,624	2,135	2,400	--	2,400
1188	Travel - Mileage, Parking	--	650	--	--	--
1189	Conferences, Schools, & Training	--	--	350	--	350
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		31,542	24,198	30,375	7,075	29,475
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	92	60	75	65	70
1340	General Supplies	1,746	2,646	2,500	--	2,500
1343	Chemical Sterilant & Supplies	921	429	1,200	--	1,200
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		2,759	3,135	3,775	65	3,770
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	30,000	--	30,000
TOTAL CAPITAL OUTLAY		0	0	30,000	0	30,000
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL PARK MAINTENANCE		53,705	41,967	80,930	9,210	81,030

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	57,698	70,177	71,500	77,230	75,040
	Part-time & Seasonal Salaries	11,229	5,280	7,115	7,100	7,465
	Overtime Salaries	--	318	350	350	370
	Fringe Benefits	23,981	25,503	27,310	30,395	30,330
TOTAL PERSONNEL		92,908	101,278	106,275	115,075	113,205
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	57	100	100	50	100
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	7	--	25	--	25
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	13,465	12,982	14,500	13,000	14,000
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert/Sealcoating	390	510	1,000	550	1,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	15,058	9,350	20,000	21,000	20,000
1158	Membership and Subscriptions	150	150	150	150	150
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges - Rental	--	--	50	--	50
1186	Taxes and Licenses	770	1,103	800	200	850
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	130	570	700	750	750
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		30,027	24,765	37,325	35,700	36,925
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	668	884	820	850	900
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	1,253	861	1,500	1,300	1,400
1340	General Supplies	8,610	7,432	9,000	8,750	9,000
1343	Chemical Sterilant & Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		10,531	9,177	11,320	10,900	11,300
1501	Land	--	--	--	--	--
1502	Improvements	--	25,922	33,000	33,000	30,000
1510	Equipment	43,368	--	57,500	57,500	103,000
TOTAL CAPITAL OUTLAY		43,368	25,922	90,500	90,500	133,000
1790	Transfers Out	800	800	800	800	800
TOTAL TRANSFERS		800	800	800	800	800
1810	Remit Collections/Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL PARK MAINTENANCE		177,634	161,942	246,220	252,975	295,230