

RECREATION AND PARKS

Description

The Division of Recreation and Parks offers a variety of quality programs, services, events, facilities, and parks to meet the leisure needs of the residents of Henrico County. To accomplish these objectives, the Division is composed of the following three operational units: Park Services, Recreation Services, and Administrative Services.

Park Services is responsible for the care and maintenance of the County's park system of over 3,600 acres and 140 recreation buildings. Within Park Services are four principal service delivery areas. The Resource and Custodial section is responsible for the custodial operations at Recreation facilities as well as event preparation and clean up. The Grounds and Turf section is responsible for general lawn, grounds, and plant maintenance of all park areas except athletic fields. This section also maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs or replacements. The Sports Management section is responsible for the care and preparation of all sports fields scheduled for use through the Division of Recreation and Parks, which includes fields on Henrico County Public School sites. The Trades section is responsible for the maintenance of the Division's buildings including HVAC, painting, carpentry, plumbing, machinery repairs and small construction projects.

Recreation Services provides expertise to create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives

of all Henrico County citizens. This area oversees recreation facility operations, including recreation and community centers and historic facilities, as well as providing recreation programs, classes, and special events. It includes staffing in the following sections: Recreation Programs, History, Sports, Special Events, and Tourism.

The Recreation Programs area is responsible for all general-interest recreation programs, classes, and activities. These include programs for preschoolers, youth, teens, adults, and seniors in the areas of sports, community recreation, cultural arts, nature and outdoors, and therapeutic recreation. This area also provides summer camp opportunities in these program areas and programs both the Henrico Theatre and Three Lakes Nature Center.

The History section is responsible for the interpretation and programming of Henrico County historic sites, structures and artifacts. The Division owns and maintains several signature historic sites open for public visitation. These include the Dabbs House museum, Meadow Farm Museum, Virginia Randolph Museum, and Walkerton Tavern.

The Sports section schedules the use of athletic fields and gymnasiums for youth and adult athletic leagues and associations as well as outside sports tournaments. It also provides recreational sports programs, including summer youth basketball camp, summer youth golf camp, recreational tennis leagues, and adult recreational sports leagues such as softball, kickball, volleyball, and disc golf.

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 11,782,258	\$ 12,910,783	\$ 12,946,559	0.3%
Operation	3,921,900	4,020,593	4,274,612	6.3%
Capital	595,063	597,305	604,305	1.2%
Total	\$ 16,299,221	\$ 17,528,681	\$ 17,825,476	1.7%

Personnel Complement*	170	172	170	0
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*Two positions were sent to the County's Hold Complement after the approval of the FY16 Budget.

Recreation (cont'd)

Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Park Visitation	3,295,348	3,500,000	3,500,000	0
Special Event Attendance	44,155	46,000	48,000	2,000
Reported Visitation ⁽¹⁾	316,385	317,000	317,000	0
Number of Youth Sports Participants	40,038	41,000	42,000	1,000
Turf Acres Mowed	5,484	5,500	5,500	0
Number of General Acres Mowed	17,194	17,500	17,500	0
Number of Work Orders Processed	4,579	4,800	4,800	0
Number of Irrigation Sites Maintained	131	127	132	5
Number of Special Event Set-Ups	334	360	350	(10)
Number of Habitable Structures	98	98	100	2
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,340	2,430	2,500	70
Effectiveness Measures				
% of Programs Offered vs. Held	66%	70%	70%	0%
% of Actual Enrollments vs. Capacity	43%	50%	50%	0%

⁽¹⁾Reflects visitation to Meadow Farm, Three Lakes Nature Center, and Dabbs House, which is reported to the Richmond Region Tourism (formerly RMCVB).

The Special Events section offers a variety of large free events in the parks for residents and visitors to enjoy. These include the Old Fashioned Fourth of July, Harvest Festival, Monster Mash, and the Parade of Lights. Staff also plans a number of smaller neighborhood events throughout the year, including ice cream socials, skating exhibitions, outdoor movies, and community events. This section is also responsible for administering both park use and borrowed equipment requests and manages all school use permits, schedules off-duty police assignments, and manages the park caretakers.

The Tourism section is also part of this section and is responsible for Henrico County's focus on promoting tourism and attracting visitors to Henrico County as well as marketing the County as a destination for both sports tournaments and cultural and family travel. This area also operates the Dabbs House Tourist Information Center.

Administration Services provides all necessary support services to permit the Division to deliver its core services to the citizens of Henrico County. This area oversees the Division's information technology,

personnel, financial, and customer service needs, including software support, accounts receivable and payable, procurement, records management, and customer registration. Also included in this area is Planning Services, which provides expertise to lead and guide the development and redevelopment of the County's park system. This operational unit is responsible for master planning, design development, construction documentation, and project bidding and construction administration as well as maintaining the division's annual five-year Capital Improvement Program.

Objectives

- To provide the citizens of Henrico County safe, clean, and well-maintained parks and facilities.
- To provide the citizens of Henrico County with a wide-range of convenient and affordable general-interest recreation programs, classes, activities, and special events.

Recreation (cont'd)

- To ensure the protection of open spaces and historically significant properties in the County for the recreational and educational needs of future generations of citizens.
- To maximize the use of parks, open space, athletic sites and facilities using best management practices.
- To attract visitors to Henrico County as a premier sports tournament, and cultural heritage destination.

Budget Highlights

The Division's FY2016-17 budget is \$17,825,476, which represents a \$296,795, or 1.7 percent increase when compared to the FY2015-16 approved budget. The personnel component increased \$35,556 as a result of revised estimates in salaries and benefit costs, including a 2.372 percent salary increase in FY2016-17 and annualizing the cost of part-time salaries for Short Pump Park. This increase is offset by a decrease in the rate for contributions to the Virginia Retirement System, and a shift in accounting for certain program providers from part-time employees to contracted services. As such, the operating component increased \$254,019. The capital outlay component increased \$7,000.

Administrative Services

The FY2016-17 budget for Administration totals \$2,676,984 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2016-17 reflects an increase of 0.7 percent as a result of education and training funding being reallocated to the department after being budgeted in a central reserve in prior years.

Recreation Services

The FY2016-17 budget for Recreation Services totals \$6,316,712, which reflects a decrease of 0.8 percent when compared to FY2015-16. The decrease is the result of revised estimates for salaries and benefits, particularly the decrease in the contribution rate to VRS. In addition to the decrease in salaries and benefits, there is cost shift between personnel and operating to recognize certain program providers as contract service providers instead of temporary, part-time employees.

The capital component totals \$21,743 and includes \$9,750 to preserve historic artifacts and \$11,993 to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a Set-Up Fee charged to the renters of the centers will support the funding for the replacement of furniture. This fee was approved in FY2001-02 and the replacement furniture expenditures program was approved in the FY2002-03 budget.

Park Services

In the area of Park Services, the budget for FY2016-17 is \$8,831,780, which represents a 3.8 percent increase when compared to the FY2015-16 approved budget. Personnel for this section of Recreation reflects an increase of 5.6 percent as a result of positions being shifted from Administration and Recreation Services. The operating component of the Park Services budget is projected to increase \$41,466 as a result of operating costs for Short Pump Park. The capital outlay component, which totals \$572,112, will remain flat in FY2016-17.

The equipment replacement program was initiated in the FY2008-09 approved budget in order to provide a regular replacement schedule for necessary equipment to be replaced. In FY2016-17, \$139,100 will go towards the replacement of mowers, trailers, landscaping equipment, utility vehicles, and other specialized equipment necessary for the maintenance of playing fields and park areas.

The Facility Rehabilitation portion of the budget totals \$353,782 in the FY2016-17 budget. This plan was initiated in the FY2000-01 approved budget in order to maintain the Division's facilities on a yearly basis. Projects in the Facility Rehabilitation program include painting projects, field renovations, electrical projects, power washing/sealing projects, roofing, fencing projects, and an HVAC project. This funding is in addition to the Facility Rehabilitation program included in the County's Capital Improvements Program.

Revenues

Anticipated departmental revenue equals \$691,450 for FY2016-17, which reflects a 2.5 percent increase compared to FY2015-16. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2016-17.

Recreation (cont'd)

Division Highlights

In FY2012-13, the Division of Recreation and Parks implemented a targeted marketing plan to attract sports tournaments to Henrico County. The County has always been a desirable destination for these events, but the tourism effort brings a greater focus on attracting new events to Henrico. This effort brought forth a busy summer for the Division of Recreation and Parks as during just one two-week period in July it hosted three major baseball tournaments – the Triple Crown U.S. Baseball Championships, the Babe Ruth Southeast Regional Tournament, and the Little League State Tournament. Additionally, throughout the summer months many regional, statewide, and national tournaments were hosted in Henrico County parks. Overall, Henrico maintained its position of fifth highest visitor spending in the Commonwealth as a result of these tournaments and many other events in Henrico's park system. The sports tournament effort will continue with tournaments booked with Airo Football and Softball Factory for the coming year.

During FY2014-15, several new successful programs and events were offered. The new programs are:

- In collaboration with the Richmond Region Antique Automobile Club of America (AACA), six "Sunday Afternoon with the Classics" car programs and the "Bugstock: A 60's VW Happening" special event;
- History of American Fashion Show;
- Therapeutic Show Choir –A Salute to Motown;
- What's Cooking in the Kitchen;
- Teens Helping Hands Program;
- Super Hero Camp;
- In collaboration with Senior Connections, the new Deep Run Friendship Café; and
- Just Do It Yourself-Home Improvement Series

In an effort to reduce the need for storage, the Division of Recreation and Parks has commenced reviewing its collection of 38,000 historic objects. Many of these are now on display in the County's 14 historic sites. Over the past year, 704 items were inventoried and either utilized in programs or sent to surplus. This process is ongoing, with a review whether an item is necessary to keep in the Division's inventory being part of the process.

Several notable projects saw progress on them over the past year. Twin Hickory Park, one of the last two recreation projects from the 2005 General Obligation Bond Referendum, opened in July, 2014. The park features a multi-purpose field, walking trails, open play areas, playgrounds, and a "sprayground" that provides a zero-depth water play area intended for children 12 and under. In 2015 Twin Hickory Park received the "Best New Facility" award from the Virginia Recreation and Park Society. The last project from the 2005 Referendum, the improvements at Short Pump Park, is currently scheduled to open in the summer of 2016.

In addition to the bond projects, work commenced on several large scale projects in the past year. A master plan for a large scale athletic facility at Greenwood Park was adopted in November, 2015. For Tuckahoe Creek Park, construction commenced on a boardwalk trail system, which was partially funded through a grant received from the Virginia Department of Conservation and Recreation. Another grant funded project is the trail connecting Dorey Park to the Virginia Capital Trail, which is funded through the Transportation Alternatives Program administered by the Virginia Department of Transportation. Finally, a full renovation of the Dorey Park Softball Complex was completed, which included the installation of a new irrigation system, rehabilitation of all four fields, adding of concrete floors and fiberglass roofs to all the dugouts, installing new player benches and replacing worn fencing.



**Department Operating Budget
Henrico County, Virginia
FY2016-17
RECREATION AND PARKS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	6,743,612	7,276,342	7,872,082	595,740	8.2%
50101 Full-Time Salaries and Wages - Overtime	227,186	212,220	214,620	2,400	1.1%
50102 Part-Time Salaries and Wages-Regular	61,123	62,640	30,573	-32,067	-51.2%
50103 Part-Time Salaries and Wages-Overtime	1,279	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,943,315	2,367,581	2,207,547	-160,034	-6.8%
50105 Temporary Salaries and Wages - Overtime	6,158	3,756	3,756	0	0.0%
50106 Board and Commissions	8,550	9,000	9,000	0	0.0%
50107 27th Pay Adjustment	0	0	-348,685	-348,685	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,041	0	0	0	0.0%
50109 Vacancy Savings	0	-178,869	-184,659	-5,790	-3.2%
50110 FICA	668,373	758,949	790,068	31,119	4.1%
50111 Retirement VRS	1,013,387	1,102,859	1,024,160	-78,699	-7.1%
50112 Hospital/Medical Plans	1,008,455	1,199,528	1,223,410	23,882	2.0%
50113 Group Insurance - Life (VRS)	79,592	96,777	104,687	7,910	8.2%
50114 Unemployment Insurance	20,187	0	0	0	0.0%
50200 Medical Services	8,160	12,305	12,305	0	0.0%
50204 Engineering/Architectural Services	5,780	0	0	0	0.0%
50209 Other Professional Services	9,550	16,000	30,462	14,462	90.4%
50210 Maintenance and Repairs	384,879	366,092	376,092	10,000	2.7%
50211 Maintenance Service Contracts	23,074	42,587	44,087	1,500	3.5%
50212 Vehicle Repair	79,151	60,000	60,000	0	0.0%
50220 Lease/Rent Of Equipment	74,456	56,770	66,770	10,000	17.6%
50221 Lease/Rent Of Buildings	81,909	91,200	91,200	0	0.0%
50240 Printing and Binding	46,769	81,795	75,655	-6,140	-7.5%
50250 Advertising	24,711	35,487	32,000	-3,487	-9.8%
50260 Laundry and Dry Cleaning	22,949	31,452	31,452	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50262 Transportation Services - Private Carriers	181	0	200	200	100.0%
50270 Other Contractual Services	370,436	402,747	537,047	134,300	33.3%
50280 Janitorial	2,793	5,807	6,057	250	4.3%
50285 Landscaping	37,674	38,338	42,088	3,750	9.8%
50286 Weed and Pest Control	19,469	29,395	30,295	900	3.1%
50310 Automotive/Motor Pool	636,760	641,759	649,699	7,940	1.2%
50400 Electric Services	670,996	642,283	647,283	5,000	0.8%
50401 Heating Services	105,538	124,220	124,341	121	0.1%
50402 Water Service	166,848	156,446	161,446	5,000	3.2%
50403 Sewer Service	37,405	38,462	39,712	1,250	3.2%
50404 Refuse Service	27,848	40,750	41,500	750	1.8%
50410 Postal Services	15,799	33,163	22,691	-10,472	-31.6%
50411 Messenger Services	104	1,262	1,262	0	0.0%
50412 Telecommunications	121,262	127,222	137,362	10,140	8.0%
50430 Mileage	5	0	0	0	0.0%
50431 Education and Training	16,733	0	19,798	19,798	100.0%
50441 Payment To Other Civic/Community Organizations	50,000	0	0	0	0.0%
50450 Dues And Association Memberships	5,712	10,397	7,897	-2,500	-24.0%
50453 Freight Charges	3,586	4,315	5,415	1,100	25.5%
50459 Other Charges Miscellaneous	-1	0	0	0	0.0%
50500 Office Supplies	25,737	36,400	31,400	-5,000	-13.7%
50501 Food Supplies and Food Service Supplies	63,471	60,001	78,001	18,000	30.0%
50502 Agricultural Supplies	135,705	132,375	135,375	3,000	2.3%
50503 Medical and Laboratory Supplies	1,152	3,045	3,095	50	1.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	71,183	84,585	85,585	1,000	1.2%
50506 Repair and Maintenance Supplies	156,196	169,288	174,288	5,000	3.0%
50507 Gasoline	58,527	70,621	71,621	1,000	1.4%
50509 Vehicle and Powered Equipment Supplies	65,281	70,500	71,000	500	0.7%
50511 Uniforms/Wearing Apparel/ITEMS	40,371	41,158	38,758	-2,400	-5.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	1,648	3,099	3,099	0	0.0%
50513 Educational and Recreational Supplies	134,444	127,323	153,861	26,538	20.8%
50514 Other Operating Supplies	18,947	23,605	19,634	-3,971	-16.8%
50516 Chemicals	78,323	90,075	92,075	2,000	2.2%
50517 Small Tools	8,004	11,014	11,114	100	0.9%
50521 Computer Software	12,375	7,250	11,590	4,340	59.9%
50801 Machinery and Equipment-New \$5000 and Over	17,480	19,000	28,800	9,800	51.6%
50811 Machinery and Equipment-New Less Than \$5000	17,462	14,250	5,100	-9,150	-64.2%
50812 Furniture and Fixtures-New Less Than \$5000	8,593	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,445	0	1,500	1,500	100.0%
50815 Computer Equipment-New Less Than \$5000	1,484	1,500	7,000	5,500	366.7%
50821 Machinery and Equipment-Replacement \$5000 and Over	96,665	120,800	116,300	-4,500	-3.7%
50831 Machinery and Equipment-Replacement Less Than \$5000	54,646	43,950	47,800	3,850	8.8%
50832 Furniture and Fixtures-Replacement Less Than \$5000	24,709	11,993	11,993	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	501	1,950	1,950	0	0.0%
50841 Machinery and Equipment-Rehabilitation	372,078	383,862	383,862	0	0.0%
Total Department	16,299,221	17,528,681	17,825,476	296,795	1.7%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2016-17
RECREATION AND PARKS**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
23101 Director					
50100 Full-Time Salaries and Wages - Regular	266,544	271,840	293,319	21,479	7.9%
50106 Board and Commissions	8,550	9,000	9,000	0	0.0%
50107 27th Pay Adjustment	0	0	-12,946	-12,946	-100.0%
50109 Vacancy Savings	0	-36,999	-40,557	-3,558	-9.6%
50110 FICA	20,415	20,728	22,439	1,711	8.3%
50111 Retirement VRS	40,408	41,211	38,161	-3,050	-7.4%
50112 Hospital/Medical Plans	16,961	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	3,180	3,616	3,901	285	7.9%
50204 Engineering/Architectural Services	5,780	0	0	0	0.0%
50221 Lease/Rent Of Buildings	750	750	750	0	0.0%
50240 Printing and Binding	315	340	0	-340	-100.0%
50250 Advertising	0	487	0	-487	-100.0%
50262 Transportation Services - Private Carriers	181	0	200	200	100.0%
50270 Other Contractual Services	5,451	3,312	6,345	3,033	91.6%
50430 Mileage	5	0	0	0	0.0%
50431 Education and Training	7,980	0	7,998	7,998	100.0%
50450 Dues And Association Memberships	2,542	3,660	7,897	4,237	115.8%
50459 Other Charges Miscellaneous	-1	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	931	1,231	1,231	0	0.0%
50506 Repair and Maintenance Supplies	337	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	15,149	19,108	16,608	-2,500	-13.1%
50512 Books and Subscriptions	940	2,770	2,949	179	6.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	61	352	545	193	54.8%
50812 Furniture and Fixtures-New Less Than \$5000	791	0	0	0	0.0%
Total Cost Center	397,270	362,328	379,557	17,229	4.8%
23102 Business					
50100 Full-Time Salaries and Wages - Regular	537,415	592,044	630,069	38,025	6.4%
50101 Full-Time Salaries and Wages - Overtime	2,430	3,600	3,600	0	0.0%
50102 Part-Time Salaries and Wages-Regular	61,123	62,640	30,573	-32,067	-51.2%
50103 Part-Time Salaries and Wages-Overtime	1,279	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	18,604	18,049	18,049	0	0.0%
50105 Temporary Salaries and Wages - Overtime	0	210	210	0	0.0%
50107 27th Pay Adjustment	0	0	-29,157	-29,157	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	22	0	0	0	0.0%
50110 FICA	45,628	51,756	52,211	455	0.9%
50111 Retirement VRS	78,164	89,754	81,972	-7,782	-8.7%
50112 Hospital/Medical Plans	88,175	104,610	101,348	-3,262	-3.1%
50113 Group Insurance - Life (VRS)	6,149	7,874	8,380	506	6.4%
50211 Maintenance Service Contracts	0	991	991	0	0.0%
50220 Lease/Rent Of Equipment	5,928	6,000	4,500	-1,500	-25.0%
50240 Printing and Binding	13	930	130	-800	-86.0%
50270 Other Contractual Services	3,060	4,720	3,720	-1,000	-21.2%
50310 Automotive/Motor Pool	54,127	45,960	55,500	9,540	20.8%
50410 Postal Services	15,799	32,663	22,191	-10,472	-32.1%
50411 Messenger Services	104	762	762	0	0.0%
50412 Telecommunications	121,262	127,222	137,362	10,140	8.0%
50450 Dues And Association Memberships	0	235	0	-235	-100.0%
50453 Freight Charges	1,128	257	257	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	25,737	36,400	31,400	-5,000	-13.7%
50506 Repair and Maintenance Supplies	0	1,950	1,950	0	0.0%
50507 Gasoline	3	0	0	0	0.0%
50514 Other Operating Supplies	44	1,908	0	-1,908	-100.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,445	0	1,500	1,500	100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	501	1,950	1,950	0	0.0%
Total Cost Center	1,068,140	1,192,485	1,159,468	-33,017	-2.8%
23103 Marketing					
50100 Full-Time Salaries and Wages - Regular	162,985	166,224	179,357	13,133	7.9%
50104 Temporary Salaries and Wages - Regular	0	0	4,000	4,000	100.0%
50107 27th Pay Adjustment	0	0	-7,916	-7,916	-100.0%
50110 FICA	12,281	12,716	14,027	1,311	10.3%
50111 Retirement VRS	24,708	25,200	23,335	-1,865	-7.4%
50112 Hospital/Medical Plans	17,693	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	1,944	2,211	2,385	174	7.9%
50240 Printing and Binding	43,202	63,354	58,354	-5,000	-7.9%
50250 Advertising	8,743	10,400	12,400	2,000	19.2%
50260 Laundry and Dry Cleaning	15	25	25	0	0.0%
50270 Other Contractual Services	2,956	250	3,250	3,000	1,200.0%
50450 Dues And Association Memberships	0	395	0	-395	-100.0%
50512 Books and Subscriptions	72	150	150	0	0.0%
50514 Other Operating Supplies	146	250	250	0	0.0%
Total Cost Center	274,745	302,097	311,334	9,237	3.1%
23104 Parks Planning					
50100 Full-Time Salaries and Wages - Regular	218,027	222,360	239,929	17,569	7.9%
50107 27th Pay Adjustment	0	0	-10,589	-10,589	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	15,862	17,010	18,354	1,344	7.9%
50111 Retirement VRS	33,053	33,710	31,214	-2,496	-7.4%
50112 Hospital/Medical Plans	25,660	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	2,601	2,957	3,180	223	7.5%
50240 Printing and Binding	0	229	229	0	0.0%
50270 Other Contractual Services	363	121	0	-121	-100.0%
50450 Dues And Association Memberships	410	387	0	-387	-100.0%
50514 Other Operating Supplies	0	98	0	-98	-100.0%
Total Cost Center	295,976	297,794	304,034	6,240	2.1%

23105 Parks Development

50100 Full-Time Salaries and Wages - Regular	203,041	207,075	222,624	15,549	7.5%
50107 27th Pay Adjustment	0	0	-9,861	-9,861	-100.0%
50110 FICA	14,731	15,841	17,031	1,190	7.5%
50111 Retirement VRS	30,781	31,393	28,964	-2,429	-7.7%
50112 Hospital/Medical Plans	17,268	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	2,422	2,754	2,961	207	7.5%
50240 Printing and Binding	0	90	90	0	0.0%
50270 Other Contractual Services	0	285	0	-285	-100.0%
50450 Dues And Association Memberships	0	265	0	-265	-100.0%
50512 Books and Subscriptions	0	39	0	-39	-100.0%
50514 Other Operating Supplies	0	95	0	-95	-100.0%
Total Cost Center	268,243	278,759	283,526	4,767	1.7%

23106 Technology

50100 Full-Time Salaries and Wages - Regular	146,512	149,565	163,965	14,400	9.6%
50107 27th Pay Adjustment	0	0	-7,263	-7,263	-100.0%
50110 FICA	10,964	11,441	12,543	1,102	9.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	22,211	22,674	21,332	-1,342	-5.9%
50112 Hospital/Medical Plans	23,437	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	1,748	1,990	2,181	191	9.6%
50209 Other Professional Services	4,568	6,000	6,000	0	0.0%
50512 Books and Subscriptions	0	40	0	-40	-100.0%
50514 Other Operating Supplies	4,247	2,313	0	-2,313	-100.0%
50521 Computer Software	12,375	7,250	11,590	4,340	59.9%
50815 Computer Equipment-New Less Than \$5000	1,484	1,500	7,000	5,500	366.7%
Total Cost Center	227,546	223,695	239,065	15,370	6.9%
23108 Tourism					
50100 Full-Time Salaries and Wages - Regular	133,584	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	14,790	0	0	0	0.0%
50110 FICA	10,947	0	0	0	0.0%
50111 Retirement VRS	20,843	0	0	0	0.0%
50112 Hospital/Medical Plans	16,179	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	1,578	0	0	0	0.0%
50209 Other Professional Services	4,982	0	0	0	0.0%
50220 Lease/Rent Of Equipment	14,667	0	0	0	0.0%
50240 Printing and Binding	3,239	0	0	0	0.0%
50250 Advertising	15,968	0	0	0	0.0%
50270 Other Contractual Services	37,735	0	0	0	0.0%
50431 Education and Training	8,753	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	50,000	0	0	0	0.0%
50450 Dues And Association Memberships	2,075	0	0	0	0.0%
50453 Freight Charges	772	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	7,944	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	1,280	0	0	0	0.0%
50513 Educational and Recreational Supplies	6,434	0	0	0	0.0%
50514 Other Operating Supplies	581	0	0	0	0.0%
Total Cost Center	352,351	0	0	0	0.0%
23201 Recreation Services Administration					
50100 Full-Time Salaries and Wages - Regular	2,112,002	2,292,957	2,375,714	82,757	3.6%
50101 Full-Time Salaries and Wages - Overtime	0	1,000	1,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	96,148	146,046	146,046	0	0.0%
50107 27th Pay Adjustment	0	0	-104,851	-104,851	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	144	0	0	0	0.0%
50109 Vacancy Savings	0	-66,102	-63,632	2,470	3.7%
50110 FICA	163,762	186,659	192,991	6,332	3.4%
50111 Retirement VRS	318,934	347,613	309,081	-38,532	-11.1%
50112 Hospital/Medical Plans	249,674	306,856	304,043	-2,813	-0.9%
50113 Group Insurance - Life (VRS)	25,127	30,496	31,597	1,101	3.6%
50114 Unemployment Insurance	1,291	0	0	0	0.0%
50200 Medical Services	2,454	4,441	4,441	0	0.0%
50270 Other Contractual Services	27,924	28,951	28,951	0	0.0%
50453 Freight Charges	0	1,083	1,083	0	0.0%
50503 Medical and Laboratory Supplies	0	920	920	0	0.0%
50512 Books and Subscriptions	-36	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	7,802	0	0	0	0.0%
Total Cost Center	3,005,226	3,280,920	3,227,384	-53,536	-1.6%
23203 Sports Tourism					
50100 Full-Time Salaries and Wages - Regular	166,649	153,443	148,655	-4,788	-3.1%
50104 Temporary Salaries and Wages - Regular	265,975	339,377	329,377	-10,000	-2.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50105 Temporary Salaries and Wages - Overtime	212	0	0	0	0.0%
50107 27th Pay Adjustment	0	0	-6,561	-6,561	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	193	0	0	0	0.0%
50110 FICA	32,456	37,701	36,569	-1,132	-3.0%
50111 Retirement VRS	24,346	23,262	19,340	-3,922	-16.9%
50112 Hospital/Medical Plans	16,273	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	1,922	2,041	1,977	-64	-3.1%
50270 Other Contractual Services	0	15,000	15,000	0	0.0%
50513 Educational and Recreational Supplies	0	1,462	0	-1,462	-100.0%
Total Cost Center	508,026	593,208	566,074	-27,134	-4.6%
23204 Special Events					
50104 Temporary Salaries and Wages - Regular	0	0	20,000	20,000	100.0%
50110 FICA	0	0	1,530	1,530	100.0%
50220 Lease/Rent Of Equipment	0	0	11,500	11,500	100.0%
50270 Other Contractual Services	0	0	154,000	154,000	100.0%
50501 Food Supplies and Food Service Supplies	0	0	18,000	18,000	100.0%
50513 Educational and Recreational Supplies	0	0	27,500	27,500	100.0%
Total Cost Center	0	0	232,530	232,530	100.0%
23213 Community Recreation Programs					
50270 Other Contractual Services	-715	0	0	0	0.0%
Total Cost Center	-715	0	0	0	0.0%
23217 Tourism					
50100 Full-Time Salaries and Wages - Regular	0	174,689	188,155	13,466	7.7%
50104 Temporary Salaries and Wages - Regular	0	38,943	24,943	-14,000	-35.9%
50107 27th Pay Adjustment	0	0	-8,304	-8,304	-100.0%
50110 FICA	0	16,344	16,302	-42	-0.3%
50111 Retirement VRS	0	26,247	24,479	-1,768	-6.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	0	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	0	2,323	2,502	179	7.7%
50209 Other Professional Services	0	10,000	24,462	14,462	144.6%
50220 Lease/Rent Of Equipment	0	550	550	0	0.0%
50240 Printing and Binding	0	15,000	15,000	0	0.0%
50250 Advertising	0	24,600	19,600	-5,000	-20.3%
50270 Other Contractual Services	0	31,800	15,000	-16,800	-52.8%
50310 Automotive/Motor Pool	0	1,600	0	-1,600	-100.0%
50410 Postal Services	0	500	500	0	0.0%
50411 Messenger Services	0	500	500	0	0.0%
50431 Education and Training	0	0	11,800	11,800	100.0%
50450 Dues And Association Memberships	0	5,000	0	-5,000	-100.0%
50453 Freight Charges	0	1,000	2,100	1,100	110.0%
50501 Food Supplies and Food Service Supplies	0	2,200	2,200	0	0.0%
50513 Educational and Recreational Supplies	0	3,100	3,100	0	0.0%
50514 Other Operating Supplies	0	600	600	0	0.0%
Total Cost Center	0	375,918	365,206	-10,712	-2.8%
23248 Recreation Programs					
50104 Temporary Salaries and Wages - Regular	575,994	682,268	616,268	-66,000	-9.7%
50105 Temporary Salaries and Wages - Overtime	2,741	3,546	3,546	0	0.0%
50110 FICA	44,416	52,465	47,416	-5,049	-9.6%
50114 Unemployment Insurance	-55	0	0	0	0.0%
50200 Medical Services	2,087	3,185	3,185	0	0.0%
50220 Lease/Rent Of Equipment	6,495	7,709	7,709	0	0.0%
50221 Lease/Rent Of Buildings	34,080	43,840	43,840	0	0.0%
50260 Laundry and Dry Cleaning	420	877	877	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	264,033	194,514	254,514	60,000	30.8%
50501 Food Supplies and Food Service Supplies	23,199	24,099	24,099	0	0.0%
50502 Agricultural Supplies	285	1,318	1,318	0	0.0%
50503 Medical and Laboratory Supplies	182	400	400	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	21	1,001	1,001	0	0.0%
50506 Repair and Maintenance Supplies	0	827	827	0	0.0%
50507 Gasoline	0	24	24	0	0.0%
50509 Vehicle and Powered Equipment Supplies	34	0	0	0	0.0%
50513 Educational and Recreational Supplies	66,616	48,283	59,778	11,495	23.8%
50514 Other Operating Supplies	1,582	4,259	4,259	0	0.0%
50516 Chemicals	0	200	200	0	0.0%
50841 Machinery and Equipment-Rehabilitation	3,305	9,750	9,750	0	0.0%
Total Cost Center	1,025,435	1,078,565	1,079,011	446	0.0%
23249 Recreation Facility Operations					
50104 Temporary Salaries and Wages - Regular	493,559	682,269	578,235	-104,034	-15.2%
50110 FICA	38,012	52,194	44,168	-8,026	-15.4%
50200 Medical Services	3,184	3,802	3,802	0	0.0%
50210 Maintenance and Repairs	4,627	4,049	4,049	0	0.0%
50211 Maintenance Service Contracts	2,454	12,306	12,306	0	0.0%
50220 Lease/Rent Of Equipment	10,828	11,511	11,511	0	0.0%
50221 Lease/Rent Of Buildings	47,079	46,610	46,610	0	0.0%
50260 Laundry and Dry Cleaning	0	395	395	0	0.0%
50270 Other Contractual Services	28,167	121,123	53,596	-67,527	-55.8%
50501 Food Supplies and Food Service Supplies	30,261	31,271	31,271	0	0.0%
50502 Agricultural Supplies	8,872	11,457	11,457	0	0.0%
50503 Medical and Laboratory Supplies	193	200	200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	104	584	584	0	0.0%
50506 Repair and Maintenance Supplies	1,365	1,461	1,461	0	0.0%
50507 Gasoline	0	97	97	0	0.0%
50513 Educational and Recreational Supplies	12,983	24,478	12,983	-11,495	-47.0%
50514 Other Operating Supplies	5,148	4,643	4,643	0	0.0%
50516 Chemicals	16,623	17,000	17,000	0	0.0%
50517 Small Tools	145	146	146	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	3,079	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	20,886	11,993	11,993	0	0.0%
Total Cost Center	727,569	1,037,589	846,507	-191,082	-18.4%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	120,676	123,072	144,241	21,169	17.2%
50101 Full-Time Salaries and Wages - Overtime	67	500	500	0	0.0%
50104 Temporary Salaries and Wages - Regular	11,283	18,180	18,180	0	0.0%
50107 27th Pay Adjustment	0	0	-6,366	-6,366	-100.0%
50109 Vacancy Savings	0	-75,768	-80,470	-4,702	-6.2%
50110 FICA	10,043	10,844	12,464	1,620	14.9%
50111 Retirement VRS	18,294	18,658	18,766	108	0.6%
50112 Hospital/Medical Plans	14,214	13,948	14,478	530	3.8%
50113 Group Insurance - Life (VRS)	1,440	1,638	1,918	280	17.1%
50200 Medical Services	258	877	877	0	0.0%
50210 Maintenance and Repairs	19,993	0	0	0	0.0%
50211 Maintenance Service Contracts	2,255	0	0	0	0.0%
50212 Vehicle Repair	79,151	60,000	60,000	0	0.0%
50220 Lease/Rent Of Equipment	36,538	0	0	0	0.0%
50240 Printing and Binding	0	1,852	1,852	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	4	0	0	0	0.0%
50280 Janitorial	0	0	0	0	0.0%
50285 Landscaping	0	0	0	0	0.0%
50286 Weed and Pest Control	0	0	0	0	0.0%
50310 Automotive/Motor Pool	582,633	594,199	594,199	0	0.0%
50400 Electric Services	670,996	642,283	647,283	5,000	0.8%
50401 Heating Services	105,538	124,220	124,341	121	0.1%
50402 Water Service	166,848	156,446	161,446	5,000	3.2%
50403 Sewer Service	37,405	38,462	39,712	1,250	3.2%
50404 Refuse Service	27,848	40,750	41,500	750	1.8%
50450 Dues And Association Memberships	685	455	0	-455	-100.0%
50453 Freight Charges	786	0	0	0	0.0%
50502 Agricultural Supplies	0	0	0	0	0.0%
50503 Medical and Laboratory Supplies	0	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	7	0	0	0	0.0%
50506 Repair and Maintenance Supplies	7,759	0	0	0	0.0%
50507 Gasoline	58,524	70,500	71,500	1,000	1.4%
50509 Vehicle and Powered Equipment Supplies	0	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	159	0	0	0	0.0%
50512 Books and Subscriptions	672	100	0	-100	-100.0%
50513 Educational and Recreational Supplies	0	0	0	0	0.0%
50514 Other Operating Supplies	2,151	0	0	0	0.0%
50516 Chemicals	4,187	0	0	0	0.0%
50517 Small Tools	299	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	17,480	19,000	28,800	9,800	51.6%
50811 Machinery and Equipment-New Less Than \$5000	14,383	14,250	5,100	-9,150	-64.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50821 Machinery and Equipment-Replacement \$5000 and Over	96,665	120,800	116,300	-4,500	-3.7%
50831 Machinery and Equipment-Replacement Less Than \$5000	15,234	18,950	22,800	3,850	20.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,823	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	368,773	353,782	353,782	0	0.0%
Total Cost Center	2,497,071	2,367,998	2,393,203	25,205	1.1%
23302 Property Services					
50100 Full-Time Salaries and Wages - Regular	554,796	609,139	683,812	74,673	12.3%
50101 Full-Time Salaries and Wages - Overtime	17,758	10,400	10,400	0	0.0%
50104 Temporary Salaries and Wages - Regular	29,174	26,260	26,260	0	0.0%
50107 27th Pay Adjustment	0	0	-30,180	-30,180	-100.0%
50110 FICA	44,895	49,411	55,116	5,705	11.5%
50111 Retirement VRS	81,138	92,345	88,964	-3,381	-3.7%
50112 Hospital/Medical Plans	92,230	104,610	108,587	3,977	3.8%
50113 Group Insurance - Life (VRS)	6,305	8,102	9,095	993	12.3%
50114 Unemployment Insurance	2,553	0	0	0	0.0%
50210 Maintenance and Repairs	241,445	235,000	245,000	10,000	4.3%
50211 Maintenance Service Contracts	18,365	22,590	24,090	1,500	6.6%
50506 Repair and Maintenance Supplies	60,933	30,000	35,000	5,000	16.7%
50517 Small Tools	1,323	1,600	1,700	100	6.3%
Total Cost Center	1,150,915	1,189,457	1,257,844	68,387	5.7%
23303 Sports Fields					
50100 Full-Time Salaries and Wages - Regular	896,431	0	0	0	0.0%
50101 Full-Time Salaries and Wages - Overtime	80,589	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	106,721	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	38	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	398	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	80,493	0	0	0	0.0%
50111 Retirement VRS	135,683	0	0	0	0.0%
50112 Hospital/Medical Plans	158,471	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	10,730	0	0	0	0.0%
50114 Unemployment Insurance	7,320	0	0	0	0.0%
50210 Maintenance and Repairs	78,597	0	0	0	0.0%
50285 Landscaping	13,457	0	0	0	0.0%
50502 Agricultural Supplies	99,871	0	0	0	0.0%
50506 Repair and Maintenance Supplies	23,666	0	0	0	0.0%
50514 Other Operating Supplies	450	0	0	0	0.0%
50516 Chemicals	54,229	0	0	0	0.0%
50517 Small Tools	856	0	0	0	0.0%
Total Cost Center	1,748,000	0	0	0	0.0%
23304 Resources and Custodial Services					
50100 Full-Time Salaries and Wages - Regular	645,894	0	0	0	0.0%
50101 Full-Time Salaries and Wages - Overtime	70,828	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	104,904	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	243	0	0	0	0.0%
50110 FICA	59,786	0	0	0	0.0%
50111 Retirement VRS	98,151	0	0	0	0.0%
50112 Hospital/Medical Plans	154,644	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	7,656	0	0	0	0.0%
50285 Landscaping	3,295	0	0	0	0.0%
50506 Repair and Maintenance Supplies	841	0	0	0	0.0%
50517 Small Tools	126	0	0	0	0.0%
Total Cost Center	1,146,368	0	0	0	0.0%
23305 Ground Services					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	549,152	0	0	0	0.0%
50101 Full-Time Salaries and Wages - Overtime	54,043	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	199,772	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	3,167	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	41	0	0	0	0.0%
50110 FICA	59,308	0	0	0	0.0%
50111 Retirement VRS	82,644	0	0	0	0.0%
50112 Hospital/Medical Plans	111,900	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	6,469	0	0	0	0.0%
50114 Unemployment Insurance	9,078	0	0	0	0.0%
50210 Maintenance and Repairs	23,235	0	0	0	0.0%
50285 Landscaping	7,917	0	0	0	0.0%
50502 Agricultural Supplies	12,947	0	0	0	0.0%
50506 Repair and Maintenance Supplies	2,979	0	0	0	0.0%
50516 Chemicals	213	0	0	0	0.0%
50517 Small Tools	2,137	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	18,683	0	0	0	0.0%
Total Cost Center	1,143,685	0	0	0	0.0%
23306 Warehouse Services					
50100 Full-Time Salaries and Wages - Regular	29,904	85,532	132,160	46,628	54.5%
50101 Full-Time Salaries and Wages - Overtime	1,471	37,150	37,150	0	0.0%
50102 Part-Time Salaries and Wages-Regular	0	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	26,391	18,624	18,624	0	0.0%
50107 27th Pay Adjustment	0	0	-5,674	-5,674	-100.0%
50110 FICA	4,374	10,838	14,377	3,539	32.7%
50111 Retirement VRS	4,029	12,966	17,194	4,228	32.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	5,676	13,948	21,717	7,769	55.7%
50113 Group Insurance - Life (VRS)	321	1,138	1,758	620	54.5%
50200 Medical Services	177	0	0	0	0.0%
50210 Maintenance and Repairs	16,982	0	0	0	0.0%
50220 Lease/Rent Of Equipment	0	31,000	31,000	0	0.0%
50260 Laundry and Dry Cleaning	22,514	30,155	30,155	0	0.0%
50270 Other Contractual Services	1,458	2,671	2,671	0	0.0%
50280 Janitorial	2,793	0	0	0	0.0%
50285 Landscaping	13,005	0	0	0	0.0%
50286 Weed and Pest Control	19,469	29,395	30,295	900	3.1%
50453 Freight Charges	900	1,975	1,975	0	0.0%
50501 Food Supplies and Food Service Supplies	1,136	1,200	1,200	0	0.0%
50502 Agricultural Supplies	13,730	0	0	0	0.0%
50503 Medical and Laboratory Supplies	777	1,525	1,575	50	3.3%
50504 Laundry, Housekeeping, and Janitorial Supplies	71,051	83,000	84,000	1,000	1.2%
50506 Repair and Maintenance Supplies	58,316	97,200	97,200	0	0.0%
50509 Vehicle and Powered Equipment Supplies	65,247	70,500	71,000	500	0.7%
50511 Uniforms/Wearing Apparel/ITEMS	23,783	22,050	22,150	100	0.5%
50513 Educational and Recreational Supplies	48,411	50,000	50,500	500	1.0%
50514 Other Operating Supplies	4,537	8,112	8,112	0	0.0%
50516 Chemicals	3,071	4,875	6,875	2,000	41.0%
50517 Small Tools	3,118	5,268	5,268	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	20,729	25,000	25,000	0	0.0%
Total Cost Center	463,370	644,122	706,282	62,160	9.7%
23307 Support Services					
50100 Full-Time Salaries and Wages - Regular	0	770,499	847,578	77,079	10.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	0	34,205	36,605	2,400	7.0%
50104 Temporary Salaries and Wages - Regular	0	145,065	155,065	10,000	6.9%
50107 27th Pay Adjustment	0	0	-37,408	-37,408	-100.0%
50110 FICA	0	72,684	79,502	6,818	9.4%
50111 Retirement VRS	0	116,808	110,270	-6,538	-5.6%
50112 Hospital/Medical Plans	0	188,298	188,218	-80	-0.0%
50113 Group Insurance - Life (VRS)	0	10,248	11,273	1,025	10.0%
50210 Maintenance and Repairs	0	35,000	35,000	0	0.0%
50211 Maintenance Service Contracts	0	6,700	6,700	0	0.0%
50280 Janitorial	0	5,807	6,057	250	4.3%
50285 Landscaping	0	13,363	13,363	0	0.0%
50502 Agricultural Supplies	0	28,600	30,100	1,500	5.2%
50506 Repair and Maintenance Supplies	0	12,850	12,850	0	0.0%
50516 Chemicals	0	3,000	3,000	0	0.0%
50517 Small Tools	0	2,000	2,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	0	20,330	20,330	0	0.0%
Total Cost Center	0	1,465,457	1,520,503	55,046	3.8%
23308 Grounds and Turf Services					
50100 Full-Time Salaries and Wages - Regular	0	1,457,903	1,622,504	164,601	11.3%
50101 Full-Time Salaries and Wages - Overtime	0	125,365	125,365	0	0.0%
50104 Temporary Salaries and Wages - Regular	0	252,500	252,500	0	0.0%
50107 27th Pay Adjustment	0	0	-71,609	-71,609	-100.0%
50110 FICA	0	140,317	153,028	12,711	9.1%
50111 Retirement VRS	0	221,018	211,088	-9,930	-4.5%
50112 Hospital/Medical Plans	0	320,804	333,000	12,196	3.8%
50113 Group Insurance - Life (VRS)	0	19,389	21,579	2,190	11.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	0	92,043	92,043	0	0.0%
50285 Landscaping	0	24,975	28,725	3,750	15.0%
50502 Agricultural Supplies	0	91,000	92,500	1,500	1.6%
50506 Repair and Maintenance Supplies	0	25,000	25,000	0	0.0%
50514 Other Operating Supplies	0	975	1,225	250	25.6%
50516 Chemicals	0	65,000	65,000	0	0.0%
50517 Small Tools	0	2,000	2,000	0	0.0%
Total Cost Center	0	2,838,289	2,953,948	115,659	4.1%