

**16 - PARK DEPARTMENT  
EXPENSE DETAIL  
FISCAL YEAR 2008 - 2009**

		<b>ACTUAL 2006-2007</b>	<b>APPROVED 2007-2008</b>	<b>ESTIMATE 2007-2008</b>	<b>APPROVED 2008-2009</b>	<b>PROPOSED 2009-2010</b>	<b>PROPOSED 2010-2011</b>
<b>TOTAL DEPARTMENT EXPENSES</b>		\$46,391	\$0	\$0	\$0	\$0	\$0
<b><u>ASN</u></b>	<b><u>DESCRIPTION</u></b>						
	<b>PERSONNEL SERVICES</b>						
16100 *	EMPLOYEE SALARY	\$0	\$0	\$0	\$0	\$0	\$0
16120	PART TIME SALARY	\$0	\$0	\$0	\$0	\$0	\$0
16102 *	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0
16117	SICK TIME BUY BACK	\$0	\$0	\$0	\$0	\$0	\$0
16200 *	HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0
	<b>PERSONNEL SERVICES TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0

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	<b>CONTRACTUAL SERVICES</b>						
16300 *	MAINT. BLDG/ GROUNDS	\$45	\$0	\$0	\$0	\$0	\$0
16501 *	TELEPHONES	\$4,755	\$0	\$0	\$0	\$0	\$0
16602 *	TRAINING	\$0	\$0	\$0	\$0	\$0	\$0
16700 *	UTILITIES	\$551	\$0	\$0	\$0	\$0	\$0
16706 *	RENTAL	\$500	\$0	\$0	\$0	\$0	\$0
16708 *	TREE REMOVAL	\$0	\$0	\$0	\$0	\$0	\$0
	<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$5,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	<b>SUPPLIES &amp; MATERIALS</b>						
16802 *	OPERATING SUPPLIES	\$3,399	\$0	\$0	\$0	\$0	\$0
16803 *	SMALL TOOLS/ MINOR EQUIP.	\$523	\$0	\$0	\$0	\$0	\$0
16805 *	JANITORIAL SUPPLIES	\$471	\$0	\$0	\$0	\$0	\$0
16806 *	SIGNS & POLES	\$241	\$0	\$0	\$0	\$0	\$0
16807 *	UNIFORMS	\$1,428	\$0	\$0	\$0	\$0	\$0
16810 *	BUILDING & GROUNDS MAINT. SUPPLIES	\$3,164	\$0	\$0	\$0	\$0	\$0
16904	MISCELLANEOUS EXPENSE	\$623	\$0	\$0	\$0	\$0	\$0
	<b>SUPPLIES &amp; MATERIALS TOTAL</b>	<b>\$9,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	<b>CAPITAL OUTLAY</b>						
16905 *	LAND	\$0	\$0	\$0	\$0	\$0	\$0
16907 *	EQUIPMENT	\$4,912	\$0	\$0	\$0	\$0	\$0
16909 *	*OTHER IMPROVEMENTS	\$25,779	\$0	\$0	\$0	\$0	\$0
16911	VEHICLES	\$0	\$0	\$0	\$0	\$0	\$0
	<b>CAPITAL OUTLAY TOTAL</b>	<b>\$30,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>