

CODE	PERSONNEL SERVICES	Park Areas	Explanation	2007 Actual	2008 Budget	2008 YTD
100-5.6220.51.1160	PART TIME	4,000.00	one part time position	3,126.45	5,000.00	2,982.51
100-5.6220.51.2200	SOCIAL SECURITY (FICA)	248.00		222.60	900.00	184.94
100-5.6220.51.2300	MEDICARE PAYABLE	58.00		44.79		43.25
100-5.6220.51.2700	WORKERS COMPENSATION	126.40		313.32	700.00	
<b>TOTAL PERSONNEL SERVICES</b>		<b>4,432.40</b>				
<b>PURCHASED/ CONTRACT SERVICES</b>						
100-5.6220.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	2,000.00		1,220.85	2,000.00	
100-5.6220.52.2240	BUILDING REPAIRS AND MAINT	1,000.00		1,391.50	1,000.00	412.13
100-5.6220.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	8,000.00		8,236.60	8,000.00	3,316.48
100-5.6220.52.2320	RENTAL OF EQUIPMENT AND VEHICLE	1,000.00		606.12	2,000.00	365.55
100-5.6220.52.3855	CONTRACTS AND FEES	5,000.00		2,961.44	5,000.00	2,139.00
<b>TOTAL PURCHASED/ CONTRACT SERVICES</b>		<b>17,000.00</b>				
<b>SUPPLIES</b>						
100-5.6220.53.1160	OPERATING SUPPLIES	30,000.00		33,776.99	30,000.00	24,572.03
100-5.6220.53.1250	ENERGY- OIL	250.00			250.00	
100-5.6220.53.1280	UTILITIES	88,000.00		86,467.39	88,000.00	75,463.68
100-5.6220.53.1600	SMALL EQUIPMENT	5,000.00		7,845.96	5,000.00	
100-5.6220.53.1720	CHRISTMAS DECORATIONS	10,000.00		24,750.62		3,877.00
100-5.6220.53.1721	CHRISTMAS PARADE	600.00		1,860.18	3,000.00	168.18
100-5.6220.53.1729	OTHER EVENTS	1,000.00		874.75	1,000.00	
100-5.6220.53.1795	MISCELLANEOUS	1,000.00		734.47	5,000.00	
<b>TOTAL SUPPLIES</b>		<b>135,850.00</b>				
<b>CAPITAL IMPROVEMENTS</b>						
100-5.6220.54.1120	RECREATION TRAIL	46,000.00		6,444.78	5,000.00	619.20
100-5.6220.54.1210	PARK IMPROVEMENTS	1,500.00		5,936.89		
100-5.6220.54.1214	APPLICATIONS FY07	25,000.00		38,534.62	30,000.00	6,907.98
100-5.6220.54.1215	PARKS	7,500.00		10,232.00	15,000.00	349.48
100-5.6220.54.1240	YOUTH ASSOCIATION EQUIPMENT	1,500.00		5,400.00	7,500.00	
100-5.6220.54.1241	MYA F-BALL FIELD IMPROVEMENTS	1,500.00			5,000.00	3,000.00
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>83,000.00</b>				
<b>TOTALS</b>		<b>240,282.40</b>				