

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: PARKS, REC & CONS	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	335	335	0	0%
Grants	0	0	0	0%
Total	335	335	0	0%
Operating Budget Expenditures				
Personal Services	\$30,358,818	\$29,483,712	\$875,106	3%
Equipment	\$407,075	\$299,247	\$107,828	36%
Materials & Supplies	\$7,366,101	\$7,052,703	\$313,398	4%
Expenses	\$11,799,114	\$13,485,746	-\$1,686,632	-13%
Interdepartmental Charges	\$5,728,168	\$5,204,521	\$523,647	10%
Total	\$55,659,276	\$55,525,929	\$133,347	0%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$55,659,276	\$55,525,929	\$133,347	0%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$3,911,672	\$3,103,491	\$808,181	26%
Health and Benefits Fund	\$6,457,080	\$5,074,779	\$1,382,301	27%
Debt Svc	\$9,800,627	\$10,520,992	-\$720,365	-7%
Total Misc Budget	\$20,169,379	\$18,699,262	\$1,470,117	8%
Funding/Revenues				
Inter-departmental	\$168,510	\$193,510	-\$25,000	-13%
Departmental	\$38,429,585	\$37,237,952	\$1,191,633	3%
State and Federal Aid	\$61,000	\$111,000	-\$50,000	-45%
Contribution from Capital Fund	\$0	\$173,658	-\$173,658	-100%
Total	\$38,659,095	\$37,716,120	\$942,975	3%
Tax Levy				
	\$17,000,181	\$17,809,809	-\$809,628	-5%