

FUND: Local Option Sales Tax III
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Neighborhood and Community Services
 DIVISION: Parks and Recreation
 COST CENTER: Equestrian Center



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	94,995	122,582	122,582
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	7,266	9,377	9,377
52201	Retirement Contributions	0	9,570	13,177	13,177
52301	Life & Health Insurance	0	26,000	32,500	32,500
52401	Workers' Compensation	0	5,812	9,970	9,970
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	143,643	187,606	187,606
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	25,000	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	2,000	2,000	2,000
54301	Utility Services	0	55,000	55,000	55,000
54401	Rentals & Leases	0	1,500	1,000	1,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	30,000	20,000	20,000
54701	Printing & Binding	0	2,000	0	0
54801	Promotional Activities	0	2,000	0	0
54901	Other Current Charges & Obligations	0	200	200	200
55101	Office Supplies	0	3,000	1,500	1,500
55201	Operating Supplies	0	50,000	35,000	35,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	1,000	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	171,700	119,700	119,700
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 315,343	\$ 307,306	\$ 307,306
RESOURCES					
	Equestrian Center Revenues	\$ 0	190,000	125,000	125,000
	General Fund Revenues	0	0	0	0
	Local Option Sales Tax III		125,343	182,306	182,306
	TOTAL REVENUES	\$ 0	\$ 315,343	\$ 307,306	\$ 307,306