

**PARKS DEPARTMENT
FY09 BUDGET**

	FY07 Budget	FY08 Budget	FY09 Budget	\$\$ Increase	% Increase
Salaries and Wages- Seasonal	32,675	32,870	36,783	3,913	11.90%
Salaries-Elected Officials	1,600	1,600	1,600	0	0.00%
Telephone	600	600	0	-600	-100.00%
Other Supplies	1,500	1,500	1,500	0	0.00%
Other personal services	1,800	1,800	1,800	0	0.00%
Aquatic Management	4,900	20,000	4,000	-16,000	-80.00%
Energy	3,000	3,300	4,290	990	30.00%
Water/Sewer	0	1,000	1,200	200	20.00%
Repairs and Maintenance	13,000	13,000	12,698	-302	-2.32%
Equipment	2,000	2,000	2,000	0	0.00%
TOTAL	61,075	77,670	65,871	-11,799	