

**CITY OF KEARNEY
PARK AND RECREATION - ADMINISTRATION
2006-2007 BUDGET**

MISSION STATEMENT

Provide excellent recreational facilities and programs which promote healthy and diversified leisure time activities for the citizens of the Kearney area.

DESCRIPTION

Administration provides central coordination for the different functions of Park and Recreation. Park and Recreation is composed of five divisions: Recreation, Park, Golf Course, Cemetery, and Cottonmill. The seven member Park and Recreation Advisory Board assists Administration with park policies. A variety of different programs of all ages are offered at sites throughout the City. Newspaper supplements are used to provide information on current classes and activities. All full time personnel from Recreation, Park and Administration are paid out of this account.

PERSONNEL SCHEDULE

	<i>2004-2005</i>	<i>2005-2006</i>	<i>2006-2007</i>
Full Time			
Director of Park, Rec., Cem., & Golf	1	1	1
Senior Secretary	1	1	1
Part Time			
Secretary	1	1	1

NOTABLE EXPENDITURES

None.

PARK & RECREATION - ADMINISTRATION

FUND 10 - GENERAL

ACCOUNT 51 - PARK & RECREATION - ADMINISTRATION

Account	Account Name	Actual 2003 - 2004	Actual 2004 - 2005	Budget 2005 - 2006	Estimated Actual 2005 - 2006	Proposed Budget 2006 - 2007
41000 Personal Services						
105141100	Salaries & wages	495,449.93	544,152.72	563,500.00	567,000.00	129,300.00
105141105	Salaries & wages, seasonal	16,306.91	18,652.61	17,900.00	18,400.00	2,000.00
105141110	FICA, City's share	36,814.54	40,474.38	44,500.00	44,800.00	10,000.00
105141125	Health & dental insurance	92,830.15	108,708.35	121,800.00	111,000.00	16,600.00
105141130	Pension	20,610.00	13,484.41	23,500.00	25,000.00	5,800.00
105141155	Unemployment	0.00	0.00	2,500.00	0.00	1,000.00
105141170	Workers comp. insurance	0.00	0.00	27,900.00	25,000.00	3,700.00
Category Total		662,011.53	725,472.47	801,600.00	791,200.00	168,400.00
42000 Supplies, Maintenance and Contractual Services						
105142465	Insurance, property & casualty	59,485.79	72,177.76	40,900.00	38,000.00	42,000.00
105142545	Memberships	475.00	671.79	900.00	800.00	900.00
105142575	Office supplies	6,032.85	6,189.62	8,000.00	7,000.00	8,000.00
105142590	Other	2,350.78	2,651.79	8,500.00	7,500.00	9,320.00
105142605	Postage	3,337.63	3,280.84	4,000.00	3,500.00	4,000.00
105142830	Telephone service	10,551.03	11,445.57	12,000.00	11,000.00	12,000.00
105142860	Travel & training	1,899.84	2,195.99	6,500.00	5,000.00	6,500.00
105142910	Utilities	81,873.88	82,099.93	80,000.00	85,000.00	85,000.00
Category Total		166,006.80	180,713.29	160,800.00	157,800.00	167,720.00
44000 Capital Outlay						
105144100	Capital improvements	0.00	0.00	0.00	0.00	0.00
105144157	Other capital outlay	0.00	0.00	4,000.00	4,000.00	2,000.00
Category Total		0.00	0.00	4,000.00	4,000.00	2,000.00
Total		828,018.33	906,185.76	966,400.00	953,000.00	338,120.00