PARK ADMINISTRATION

Vision Statement:

The Park Administration provides support services i.e., customer service, reservation system, budgeting, and files management inorder to provide a safe and healthly environment for those who utilize our parks.

		2012 Vision	2003-2005	2005-2007	2007-2009	2009-2011	2011-2013
Personal Service							
Salaries							
Permanent		$165,720					
Seasonal		$15,080					
Payroll Costs		$57,714					
	Subtotal	$238,514					
Material and Services							
Fairgrounds contract		$100,000					
Supplies		$12,000					
Contract with corrections		$20,000					
Dues, memberships, etc..		$2,000					
	Subtotal	$134,000					
IFS							
General Support (finance, personnel, insurances, etc.)		$17,251					
	Subtotal	$17,251					
Capital Development							
Office complex remodel present area		$100,000			$100,000		
Computer system							
New computers (8)		$20,000	$20,000				
Server		$7,500	$7,500				
Scanner		$300	$300				

Black and white laser printer	$1,000	$1,000				
Color laser printer	$3,500	$3,500				
Upgraded software to include a publishing, power point; etc.. programs	$3,000	$3,000				
Office Furniture						
Work Stations (desks, computer stations, chairs, mat)	$12,000			$12,000		
Bookcases	$1,000			$1,000		
Drafting table and accessories	$1,500			$1,500		
Safe	$1,000			$1,000		
Chairs and table for reception area (extra chairs for office)	$1,000			$1,000		
Miscellaneous (step stool, shredder, etc.)	$500			$500		
Office Equipment						
Postage meter	$1,500	$1,500				
5 calculators, 2 typewriters	$2,500	$2,500				
Copy machine	$10,000	$10,000				
Upgraded phone system	$2,000			$2,000		
Projectors (slide, power point and overhead)	$7,500			$7,500		
Break room table and chairs, bulletin board	$2,000			$2,000		
Coffee maker, cups, etc..	$1,500			$1,500		
Subtotal	$179,300	$49,300	$0	$130,000	$0	$0

TOTAL $569,065