

00100.911. PW - Parks and Facilities													
57680.	General Parks												
57680. 10. 0000	Salaries and Wages												
57680. 10. 0010	Regular Time	820,748	801,147	746,204	746,299	703,853	731,012	803,113	793,829	766,464	711,769	683,688	629,258
57680. 10. 0100	Premiums	4,080	4,080	4,080	4,140	4,800	4,800	4,800	4,400				
57680. 10. 0500	Overtime	14,000	6,600	5,446	7,085	5,706	5,554	5,475	5,150	7,199	4,178	3,511	10,690
57680. 10. 0600	Extra Help	68,554	64,644	64,636	53,174	55,865	49,150	55,020	63,962	91,922	92,702	80,408	79,525
	Total Salaries and Wages	907,382	876,471	820,366	810,699	770,223	790,516	868,408	867,341	865,585	808,649	767,607	719,473
57680. 20. 0000	Personnel Benefits												
57680. 20. 0020	Benefits	362,164	325,852	304,741	300,484	259,543	243,290	322,989	323,365	313,471	284,749	262,704	243,513
	Total Personnel Benefits	362,164	325,852	304,741	300,484	259,543	243,290	322,989	323,365	313,471	284,749	262,704	243,513
57680. 30. 0000	Supplies												
57680. 31. 0010	Office Supplies	4,200	5,137	2,189	5,536	2,450	4,917	3,810	6,310	3,955	6,857	7,398	5,164
57680. 31. 0026	Uniforms and Clothing	3,000	2,672	1,310	1,664	3,757	356	1,396	3,665	3,722	3,222	2,641	
57680. 31. 0030	Chemicals	1,800	252	131	2,274	644	2,651	1,787	621	2,774	2,820	1,492	1,351
57680. 31. 0035	Cleaning and Sanitation Supplies	40,000	42,813	37,303	37,992	37,926	37,448	31,830	33,763	40,086	32,260	30,446	18,557
57680. 31. 0045	Building Supplies and Materials	34,450	30,167	41,920	35,474	23,954	22,378	34,948	42,123	27,744	22,044	19,569	19,254
57680. 31. 0051	First Aid Supplies	100	325	53	0	33							20
57680. 31. 0052	Safety Equipment	1,000	819	742	634	693	744	731	451	216			
57680. 31. 0055	Electrical Supplies	17,000	14,376	13,804	18,312	17,049	16,517	20,471	14,316	12,505	9,604	12,259	12,466
57680. 31. 0066	Volunteer Supplies	1,200	635	562	1,119	245	400	425	515	1,753	2,811	2,658	2,225
57680. 31. 0095	Paint and Painting Supplies	3,600	3,778	4,159	2,883	1,920	2,413	4,437	3,893	4,156	2,929	2,792	5,335
57680. 31. 0100	Plumbing Supplies	14,000	12,876	9,543	12,341	14,404	9,836	14,948	19,193	11,917	10,138	9,878	4,406
57680. 31. 0130	Equipment Supplies	3,000	4,692	2,416	4,740	2,246	2,978	4,429	4,297	7,860	4,089	7,250	8,752
57680. 31. 0140	Lawn and Grounds Supplies	3,000	4,180	1,993	2,475	1,199	1,140	5,264	5,471	4,806	5,590	7,088	3,683
57680. 31. 0150	Mattresses	500	681	0	0	0	490		33				
57680. 31. 0160	Recreational Equipment	800	204	341	1,075	661	47	566	192	1,083	2,217	101	976
57680. 31. 0170	Signs	1,500	849	1,897	885	1,155	1,144	517	1,088	824	790	1,881	345
57680. 31. 5500	Information Technology Software						209						
57680. 31. 0405	Road and Bulkhead Supplies	1,500	1,226	0	72	129							
57680. 32. 0010	Gasoline and Oil								7,499	22,825	20,155		15,894
57680. 32. 0020	Propane	3,800	2,607	1,471	3,793	4,414	977	5,041	11,396	10,798	12,007	10,489	8,881
57680. 34. 0010	Firewood for Resale	16,000	16,100	14,192	15,200	10,652	11,470	10,339	8,835	9,135	9,434	7,521	6,667
57680. 35. 0010	Small Tools and Minor Equipment	5,500	4,556	5,854	3,246	3,197	4,759	11,916	6,629	9,014	7,230	15,453	14,490
57680. 35. 0100	Capital Minor Equipment	3,000	4,220	7,708	3,276	3,111		6,299	6,001	7,830	2,196	10,001	2,145
57680. 35. 5500	Information Technology Equipment	500									2,845		131
	Total Supplies	159,450	153,161	147,588	152,991	129,838	120,874	159,154	168,791	167,678	161,908	169,072	130,742
57680. 40. 0000	Other Services and Charges												
57680. 41. 0020	Professional Services	2,500	3,290	4,858	2,575	0	120		1,425	1,481		9,826	12,163
57680. 41. 0070	Custodial and Cleaning	21,000	15,093	13,125	13,897	18,291	21,754	27,909	11,509	6,878	5,781	10,161	4,692
57680. 41. 0183	Merchant Account Service Fees	25,500	26,565	14,226									
57680. 41. 4410	Advertising	8,000	12,272	5,926	11,273	3,024							
57680. 42. 0010	Telephone	5,000	4,801	5,028	4,837	4,506	4,959	5,116	5,645	5,996	6,271	5,396	5,167
57680. 42. 0020	Postage	100	16	23	15	61	6	10	45	87	167	110	51
57680. 43. 0010	Travel - Business	1,500	0	0	22	33			890	912	660	1,040	224
57680. 43. 0020	Travel - Training	3,800	561	187	596	11		404	1,036	491	470	17	623
57680. 44. 0010	Advertising						3,799	3,463	3,341	3,110	5,508	2,453	1,274
57680. 44. 5310	Leasehold Excise Tax	100	491	737	676	799							
57680. 44. 5320	Sales Tax	40,000	49,747	45,291	38,386	35,260							
57680. 44. 5330	Hotel/Motel Tax	8,800	9,889	9,421	8,103	7,520							
57680. 44. 5340	Business and Occupation Tax	2,750	2,688	2,550	2,131	1,974							
57680. 45. 0010	Building Office Rental	100	0	0	0	0					85		86
57680. 45. 0015	Vehicle Rental/Lease	99,200	95,032	90,818	80,827	89,051							
57680. 45. 0030	Equipment/Office Machine Rental	2,000	1,196	2,565	1,375	1,780	26	3,623	1,887	918	295	3,182	2,793
57680. 47. 0020	Electricity	33,500	27,810	27,495	28,618	28,412	28,903	29,250	27,915	30,515	31,506	27,889	24,560
57680. 47. 0030	Sewage Removal	8,500	11,137	7,123	6,806	6,662	4,806	5,572	3,915	7,468	5,815	10,422	3,110
57680. 47. 0040	Waste Disposal	44,600	45,994	40,090	41,037	40,265	40,388	42,003	40,792	40,219	35,427	34,014	35,707
57680. 47. 0050	Water	12,000	10,798	11,974	10,689	7,833	5,510	6,132	7,099	6,577	5,743	12,830	10,519
57680. 47. 0055	Sanitation Service	2,500	2,059	1,585	2,450	1,105	1,020	935	1,490	1,490	1,155	1,135	2,980
57680. 47. 0090	Utilities	255,000	263,912	258,885	253,421	242,856	248,079	247,682	234,802	228,052	214,879	197,196	197,584

57680. 48. 0010	Building - Repair and Maintenance	62,500	46,724	81,831	50,925	46,729	61,255	81,840	58,929	70,273	92,800	53,768	44,699
57680. 48. 0020	Outside - Repair and Maintenance	5,500	6,735	13,776	5,572	5,191							
57680. 48. 0040	Equipment - Repair and Maintenance	8,000	4,315	3,258	6,663	7,424	4,322	8,162	9,706	7,718	7,758	9,833	6,779
57680. 49. 0030	Printing and Binding	3,000	1,463	2,651	42	2,910	1,955	507	3,854	2,415	1,931	6,340	6,427
57680. 49. 0035	Film Processing				0	0				9		203	60
57680. 49. 0040	Dues	1,200	943	500	1,172	1,172	475	1,092	1,614	1,261	1,278	713	1,318
57680. 49. 0044	Washington State Use Tax												616
57680. 49. 0060	Registration	1,100	427	527	944	133		783	2,307	585	655	882	779
57680. 49. 0090	Miscellaneous	1,123	421	4,828	8,848	498	260	860	407	849	7,870	20,945	19,383
	Total Other Services and Charges	658,873	644,379	649,278	581,899	553,501	427,637	465,343	418,610	417,302	426,054	408,355	381,594
57680. 50. 0000	Intergovernmental Services												
57680. 53. 0010	Leasehold Excise Tax						718	709	3,007	5,770	3,846		80
57680. 53. 0020	Sales Tax						31,844	32,707	31,752	31,209	28,705	26,356	22,972
57680. 53. 0030	Hotel/Motel Tax						6,800	7,016	6,877	6,833	6,214	5,805	5,086
57680. 53. 0040	Business and Occupation Tax						5,720						
	Total Intergovernmental Services	0	0	0	0	0	45,082	40,432	41,636	43,812	38,765	32,161	28,138
59419. 60. 0000	Capital Outlays												
59419. 64. 5500	Information Technology Capital												
	Total Capital Outlays	0											
57680. 90. 0000	Interfund Payments for Services												
57680. 91. 0030	Sewer Billing						588	587	575	562	526	519	556
57680. 91. 0090	Miscellaneous						283	14	17	196	172	867	188
57680. 93. 0010	Office and Operating Supplies						240			28	195		
57680. 93. 0020	Gasoline											423	577
57680. 93. 0025	Road and Bulkhead Supplies						1,184	4,223	246	828	2,534	2,780	909
57680. 95. 0020	Operating Rentals/Leases - ER&R						87,395	91,114	101,623	110,648	96,036	89,375	79,531
57680. 98. 0010	Repairs and Maintenance - Road						1,686	9,421	344	784	8,349	14,393	8,861
	Total Interfund Payments for Services	0	0	0	0	0	91,376	105,359	102,805	113,046	107,812	108,357	90,622
	Total Parks and Facilities	\$2,087,869	\$1,999,863	\$1,921,973	\$1,846,072	\$1,713,104	\$1,718,775	\$1,961,685	\$1,922,549	\$1,920,894	\$1,827,937	\$1,748,256	\$1,594,082

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.