

2001 Budget - Appendix 1

BOARD OF PARKS & RECREATION **SUMMARY OF 2001 BASIC BUDGET**

2000 Basic Budget		\$40,641,400
Adjustments:		
Inflation		2,082,600
- Salaries, wages and employee benefits		296,500
- Supplies and other costs (1.5%)		
- Revenue and recoveries (2.0%)	(\$557,200)	
Less base adjustment	<u>250,000</u>	(307,200)
Cost increase in excess of inflation		
- insurance		60,400
- fuel		89,500
- natural gas		1,838,100
Budget reduction allocation		<u>330,000</u>)
		\$44,371,300
Increase over 2000 Basic Budget		\$3,729,900