

# APPENDIX I

## Board of Parks and Recreation Summary of 2000 Operating Budget

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1999 Basic Budget		\$ 38,412,600
Adjustments:		
<b>Inflation:</b>		
• supplies at 1%	\$ 198,446	
• revenue and recoveries at 1.5%	<u>(379,346)</u>	(180,900)
Added Salary Costs due to Position Reclassification		56,700
Annualization of Programs in 1999		150,700
Cost Increases in excess of Inflation at 1%:		
• Insurance	80,000	
• Equipment Charges	264,000	
• Natural Gas	158,000	
• Employee Benefits (CPP and WCB)	<u>443,000</u>	<u>945,000</u>
<b>2000 Basic Budget</b>		<b><u>\$ 39,384,100</u></b>
Increases		<u>\$ 971,500</u>