

Appendix 1

**BOARD OF PARKS AND RECREATION
Summary of 2002 Basic Budget**

2001 Basic Budget	\$45,139,800
Adjustments:	
Inflation	
- Salaries, wages and employee benefits	1,914,803
- Supplies and other costs (1.75%)	325,500
- Revenue and recoveries (2.25%)	(640,700)
Other Adjustments	
- Sewage & water	123,500
- Equipment	151,397
- Natural gas	(427,500)
Budget reduction allocation	(100,000)
2002 Basic Budget	<u>\$46,486,800</u>
Increase over 2001 Basic Budget	<u>\$ 1,347,000</u>