

		2009	2010	
1000	labor	30,600.00	30,600.00	19 hours per week for 09- rough estimate
2101	Office Supplies	1,000.00	1,000.00	
2201	Operating Supplies			ball field, , soccer field, skatepark, trails materials & misc equipment
2201	playground			playground has its own money
	Campground	0.00	300.00	misc expenses relating to campground;
2201	Skate park	10,000.00	3,000.00	
2201	Ball field	4,500.00	3,800.00	
2201	Soccer field	3,000.00	2,500.00	
2201	Tennis court	300.00	200.00	
2201	Trails- materials	3,000.00	3,000.00	hand tram rope may annual replacement
2201	Winter grooming- equipment	2,000.00	1,000.00	grooming equipment
2203	Fuel	0.00	500.00	Trail grooming gas
2301	Repair and Main Supplies			beautification, disc golf
2301	removable bollards		3,400.00	2 removable bollards for Forest Fair Park
2301	Beautification	700.00	500.00	amendments (fertilizer etc), tools, bamboo skates, promix etc
2301	Disc Golf	1,200.00	1,000.00	supplies, maps, and materials for alternate course set up
3101	Professional Services			
3101	towing	1,000.00	1,000.00	
3202	postage	250.00	300.00	
3302	Mileage	800.00	1,000.00	
3303	Freight	200.00	0.00	
3501	Phone	0.00	0.00	Paid by GBOS
3501	Public utiltiy Services	10,000.00	10,000.00	includes chugach yard lights, GBOS office
3601	Repair & maint contracted			turf and trash contract, handiman
3601	handi man contract	4,000.00	4,000.00	
3601	Turf & Trash contract	10,000.00	12,000.00	new contract anticipates higher bids due to rising costs, limited incresed service
3802	Advertising	1,000.00	1,000.00	Maps, signs
3803	Printing and binding	150.00	150.00	MOA print shop- forms

3808	contractural Service to others			
3808	Security	5,000.00	0.00	forest fair security- now in grants
3808	dumpsters-2 sites	4,500.00	5,000.00	Campground and community building/library/fire dept dumpster
3808	porta pottys-2 handicapped & 1 regular	3,400.00	2,900.00	reduce park service to one porta potty and nothing for tip over fees
3815	Contr to outside org			
3815	SAGA	35,000.00	28,000.00	SAGA for Trails and reduced weeds work. No disc golf work by SAGA
5401	M & E > \$5000		6,000.00	conex
	Sub totals	131,600.00	122,150.00	