



CHARTER TOWNSHIP OF MERIDIAN
PARK COMMISSION
TUESDAY AUGUST 12, 2014
TOWN HALL ROOM



WORK SESSION 6 PM

(salmon)

1. **Call Meeting to Order**
2. **Approval of Agenda**
3. **2015 Budget & CIP 2015-2020**
4. **Other**
5. **Public Comment**
6. **Adjournment**

REGULAR MEETING – 7 PM

1. **Call Meeting to Order**
2. **Approval of Agenda**
3. **Presentations**
 - a. Resolution of Appreciation – Scot Stillman
4. **Public Comment**
5. **Commissioner Reports and Comments**
6. **Approval of Minutes** (blue)
 - a. July 8, 2014 Work Session Meeting Minutes
 - b. July 8, 2014 Regular Meeting Minutes
 - c. July 15 Special Meeting
7. **Communications** (tan)
8. **Director's Report** (yellow)
9. **New Business** (pink)

PUBLIC COMMENT

 - a. Wildlife Habitat Grant Submission
 - b. 2014 Deer Management

Individuals with disabilities requiring auxiliary aids or services should contact the Meridian Township Park Commission by writing or calling the following: Township Manager Frank Walsh, 5151 Marsh Road, Okemos, MI 48864-1198 (517-853-4250) - Ten days notice required.

- c. 2015-2020 CIP
- d. 2015 Proposed Budget Request

10. Unfinished Business (green)

PUBLIC COMMENT

a.

11. Other Business (cherry)

PUBLIC COMMENT

a.

12. Discussion Items (lilac)

PUBLIC COMMENT

a.

13. Final Comments

14. Announcements

- a. Next Regular Meeting Date: Tuesday, September 9, 2014 Town Hall
- b. Farmers' Market – Wednesdays and Saturdays; 8 am - 2 pm; Central Park

15. Public Remarks

16. Closed Session

17. Adjournment

CHARTER TOWNSHIP OF MERIDIAN
PARK COMMISSION WORK SESSION MINUTES
TUESDAY, JULY 8, 2014

PRESENT: Commissioners: Banas, Jaramillo, Stephens, Wilson
Staff: Parks and Recreation Director LuAnn Maisner; Parks and
Recreation Administrative Assistant II Robin Faust

ABSENT: None

1. Call Meeting to Order

Chair Wilson called the meeting to order at 6:06 pm.

2. Approval of Agenda

Under #3, 2015 Budget, add Capital Improvements Program

Under #5, Other, add, #a. ZBA Variance Request for the Wonch Park Pathway project and #b. Harris Nature Center Nature Exploration Area

Hearing no objections, Chair Wilson accepted the agenda as amended.

3. 2015 Budget and Capital Improvements Program

Director Maisner distributed draft budget information for both Park Millage and General Fund with a list of proposed projects for 2015. She also distributed the 2014-2019 CIP.

She stated these documents illustrate how the revenues have gone down in the last three (3) years primarily due to lower property values. For the next meeting, the Commissioners asked to have the projected SEV for 2014 and 2015. Director Maisner stated currently the expenditures are primarily staff salaries and benefits with not much left for capital improvements or large maintenance items. She suggested a special meeting be called to discuss the proposed 2015 budget and 2015-2020 Capital Improvements Program projects. When the CIP projects are prioritized, this information will be used to develop the 2015 proposed budget.

Park Millage Update

Director Maisner distributed an email from Dawn Parker asking for responses to four (4) questions for an upcoming Towne Courier article in advance of the August 5 election. After a brief discussion, Chair Wilson agreed to contact Ms. Parker to obtain more information about the article and communicate with Commissioners. He also asked Commissioners to forward their answers to him.

Director Maisner reported she had a communication from Communications Director Guthrie about hosting an interview show with the Park Commissioners regarding the upcoming Millage. She will forward the email to the Commissioners and asked them to communicate directly with Director Guthrie.

Director Maisner reported the next Leadership Breakfast is Thursday, July 10 and the main topic will be the Park Millage. She asked which Park Commissioners would be able to attend. Without looking at calendar, it was indicated that none of the Commissioners present could attend. Director Maisner stated she will call new Park Commissioner McDonald to see if he is available.

Commissioner Banas asked Commissioners to send in more information to post to the Facebook page. She would like to set up items into the future so that something is posted every day or so.

4. Other

a. ZBA Variance Request for the Wonch Park Pathway Project

Director Maisner summarized the variance requests for the Wonch Park Pathway project. All eight (8) criteria need to be met in order to obtain approval for the project. She has met with Township staff regarding the upcoming request on Wednesday, July 9 and offered additional information to a ZBA member seeking additional information. Commissioners indicated they would be attending the ZBA meeting on Wednesday.

b. Harris Nature Center Nature Exploration Area

HNC Coordinator Rich stated the HNC Foundation has been hard at work obtaining grants and continuing their fundraising plans. There is a lot of excitement about this project. Commissioners discussed the tree surfing component, use of wood for the bridge; the water feature; how the tree house will connect to all the elements; how this project can be phased in and the design is somewhat flexible. Commissioners asked to have the HNC Foundation Meeting Minutes sent to them.

5. Public Comment

None

6. Adjournment

Hearing no objection, Chair Wilson adjourned the Work Session at 7:08 pm.

CHARTER TOWNSHIP OF MERIDIAN
PARK COMMISSION REGULAR MEETING MINUTES
TUESDAY, JULY 8, 2014

PRESENT: Commissioners: Banas, Jaramillo, Stephens, Wilson
Staff: Parks and Recreation Director LuAnn Maisner; Parks and
Recreation Administrative Assistant II Robin Faust

ABSENT: None

1. Call Meeting to Order

Chair Wilson called the regular meeting to order at 7:15 pm.

2. Approval of Agenda

Under item #10, Other Business, add #a. Set Special Meeting date to discuss the proposed 2015 Budget and CIP projects.

Move item #4 up on the agenda to become item #3.

COMMISSIONER STEPHENS MOVED, COMMISSIONER JARAMILLO SECONDED, TO APPROVE THE AGENDA AS AMENDED. Voice vote. Motion passed.

3. Public Comment

Gail Deschaine, 1383 Silverwood Drive, Okemos, spoke in support of the Park Millage and stated a community is only as vibrant and desirable as its public spaces. She and her family love the parks with its many trails, picnic areas and facilities. Parks are a place for the community to meet and enjoy nature and serves as an asset to our community that needs to be maintained. She encouraged everyone to continue this investment in our community.

4. Presentations

- **Eagle Scout Project Final Report – Legg Park Footbridge Reinforcement**
Eagle Scout Candidate Thomas Laub distributed and summarized how he completed his project to reset one of the bridges in Legg Park including a new support system to allow water to flow over and/or under the bridge during high water. He installed five (5) U-channels; two more than was on the bridge before. He also squared up the ends of the bridge and filled in the gaps for easier entry onto the bridge. Commissioners congratulated Thomas on his project. When asked about project funding, Candidate Laub reported the concrete was donated by Schlegel Concrete, U-channels were donated by park neighbor Frank Hatfield and the remaining costs were covered by fundraising and/or donations.
- **Harris Nature Center (HNC) Nature Exploration Area**
HNC Coordinator Rich offered the following update:
 - The Exploration Area will be a multi-phased project

- Phase I consists of basic infrastructure (pathway, fencing, etc.); construction of a sand area/fossil dig; logs of various sizes, lengths and directions for climbing; a "sticks and stones" area for kids to play and build; and an outdoor classroom with a small stage to combine nature with the arts.
- They are currently working with Impression 5 on the archeological dig element. There will be items of varying sizes including a mammoth tusk, molars, and other small fossils. They are very excited about the educational component for this area with all the cultural history and how it is to be layered.
- For funding, the Foundation applied and received two grants; a \$5,000 grant from the Dart Foundation and a \$5,000 grant from Jackson National Life. The Foundation is raffling off three (3) bikes from Velocipede Peddler with tickets on sale until the annual Turtle Toast when the winning tickets will be drawn
- Plans are underway for the annual Turtle Toast which will include wine tasting and a silent auction. Information to be sent out in two weeks
- Commissioner Stephens suggested applying to MSUFCU for a grant. He will forward the contact information to the Nature Center.
- Director Maisner reported the large number of volunteers, grant funding and sweat equity that is moving this project forward.
- Suggestion was made to contact a chain saw artist to carve out the seating area such as the Wood Carvers Association

5. Commissioner Reports and Comments

Commissioner Stephens reported he provided assistance to a group of seniors from the local senior facility to fish at the Central Park pond.

Chair Wilson reported the fireworks were wonderful.

6. Approval of Minutes

- a. June 24, 2014 Work Session Meeting Minutes – no changes
- b. June 24, 2014 Regular Meeting Minutes – page 3, under Director's Report, last line, after "Ingham County Road Department" insert "on the Harris Nature Center side of the Red Cedar River"; page 4; under #e, Orlando Park Maintenance, delete "and clear the trail to Mud Lake (on the park property)."; page 7, under #12 Discussion Items, delete "and assignments were made".

Commissioner Banas wished success to retiring staff member Parks and Grounds Maintenance Lead Work Scott Stillman. She asked to have Orlando Park added to the list of parks to be cleaned up this fall, to have the remaining

mulch spread around the trees, to pull out the dead butterfly bushes, to replace the missing checker chips.

7. Communications

A. Items to/from the Public

1. From: Barb Scott; RE: thank you for attending group meeting
2. To: Eckhart Dersch; From: Nick Sanchez; RE: Red Cedar Preserve
3. To: Cheryl Loudon, Troop Leader, Junior Girl Scout Troop 30219; RE: Thank you for landscaping Snell Towar Recreation Center
4. To: Helen Tanner; RE: landscape plan in the Historical Village
5. From: Norval Burgett; RE: thank you to staff for Celebrate Downtown Okemos event

B. Commission Information

1. July Calendar of Events for Parks & Recreation
2. Lansing State Journal: **July 2:** New Island park celebrates opening
3. Towne Courier: **June 1:** Meridian Fishing Derby to be held; Register now for track and field meet; **June 8:** Insect Safari with Dad at Harris Nature Center June 15; Take a guided walk June 13 at nature center; Community band's music in park series to kick off June 18; Meridian to fall vacancy on Park Commission; **June 15:** Music in the Park summer series starts June 18; HNC offers preschool nature camps June 24-27; Outdoor Adventures Camp at HNC June 23-26; **June 22:** Campfire program at HNC June 28; One-day nature camps at HNC in July being offered; Outdoor Adventures Camp at HNC June 23-26; HNC offers preschool nature camps; **June 29:** HNC offers preschool nature camp; Toddler nature camps at HNC; One-day nature camps at HNC on offer; Guided evening walk for people dogs July 11

C. Staff Inquiries/Response

CHAIR WILSON MOVED, COMMISSIONER JARAMILLO SECONDED, TO ACCEPT AND PLACE THE ITEMS OF COMMUNICATION ON FILE.

8. Director's Report

HNC Coordinator Rich reported on the HNC activities as follows:

- the attendance numbers for summer camps have been steady
- Howl at the Moon is in its tenth year
- Stewardship Mornings are well attended with regulars and some new attendees; for the last two months, they have been pulling Garlic Mustard and will be pulling Japanese Hedge Parsley next
- There have been two work days on the Nature Exploration Area with nine volunteers on each date
- Looking forward to opening of the Van Atta Road bridge; there is a beautiful walkway with a nice slope to the path that connects to Legg Park; special thanks to the Ingham County Road Department and their staff for keeping the

Center staff informed on the progress of the bridge and for construction of the new dock

- Looking for an Eagle Scout Candidate to complete the access connection from the HNC driveway to the new dock

Director Maisner distributed the Department's June monthly report and summarized the following:

- She will be before the Zoning Board of Appeals seeking variances needed to construct an accessible pathway in Wonch Park; the pathway is possible through the award of a grant from the Michigan Department of Natural Resources; the Township has received approval from the Department of Environmental Quality.
- The proposed 2015 Budget and Capital Improvements Program projects are due in July
- The Farmers Market is open Wednesdays and Saturdays, from 8 am to 2 pm until the end of October
- Music in the Park is hosted by the Friends of Historic Meridian on Wednesday evenings in the Historical Village until the end of July
- Have received positive comments and feedback on the fireworks display on July 4th; the display was approximately 15 minutes at a cost of \$19,000 with over 15,000 in attendance.
- Steve Brunner and volunteers from the Michigan Mountain Biking Association will be making improvements to the Eastgate Park pump track; the material is from the Cornell Road project
- Special thanks to the Ingham County Road Department for the improvements to the Legg Park entry drive as part of the Van Atta Road bridge improvement project
- Staff will be hosting a dedication of the Eleanor Luecke Memorial and rededication of the Claire Twohy Memorial Garden on July 22 at noon to thank the Meridian Garden Club for adopting garden maintenance and to have a ribbon cutting of the Eleanor Luecke Memorial;
- Parks and Grounds Maintenance Lead Worker Scott Stillman announced his retirement. He has been with the Township over 35 years and has been a great leader for the staff. His knowledge of the parks and strong work ethic will be missed.
- Special thanks to Towar Community Concerns Committee for applying for and receiving a grant of \$6,000 from the Capital Region Community Foundation for the Summer Playground Program at the Snell-Towar Recreation Center. the attendees are also receiving free lunch daily from the federally funded program through Lansing Public Schools.

9. **New Business**

PUBLIC COMMENT

a. Eagle Scout Business (if needed)

None

10. Unfinished Business

PUBLIC COMMENT

- a. None

11. Other Business

PUBLIC COMMENT

a. **Special Meeting to discussion proposed 2015 Budget and Capital Improvements Program Programs**

Chair Wilson reported staff will be scheduling a special meeting within the next two weeks to discuss the proposed 2015 Budget and Capital Improvements Program.

12. Discussion Items

PUBLIC COMMENT

a. **Park Millage Ballot Proposal**

The following information was offered by Commissioners and Staff:

- the proposed new Park Millage will be on the August 5 ballot and will support the park system, maintenance, improvements and Harris Nature Center.
- the park system has approximately 900 acres but only 200 are developed
- under the current millage, the majority of the funds are absorbed by staff salaries and benefits thereby leaving a small amount for maintenance and improvements
- for the last thirty years, the parks have been funded by 1/3 mill and the Commission and staff work very hard to keep the parks from degrading but in order to continue, the new millage is required
- currently 1/3 of the Park Millage budget is taken up by the operation of the Harris Nature Center and without the new millage, that operation may be impacted.
- The Township works with the Friends of Historic Meridian to keep the Meridian Historical Village operational but the safety of the buildings are the Township's responsibility and funds are needed for their upkeep
- the last ten years have been spent on planning for park projects such as Wonch Park improvements, Towner Road Park development, etc.
- Inflation costs have continued to go up, but the park millage has continued to go down
- We have a great volunteer network, staff and facilities but we need to keep the ball rolling and while this new millage will not solve all the needs, it will fund necessary improvements and overdue upgrades to the parks.
- We need to invest in our parks because they are an extension of our own back yards and schools who use these areas for learning and recreational opportunities and activities.
- This new millage will allow for a wider variety of grant application opportunities; funding is needed for grant match and the larger the match, the more favorable the grant application is viewed

13. Final Comments

None

14. Announcements

- a. Next Regular Meeting Date: Tuesday, August 12, 2014 Town Hall
- b. Farmers' Market – Wednesdays and Saturdays; 8 am - 2 pm; Central Park
- c. Van Atta Road closed from Grand River south to bridge; access to Harris Nature Center from Jolly Road. OPEN

15. Public Remarks

None

16. Closed Session

None

17. Adjournment

COMMISSIONER JARAMILLO MOVED, CHAIR WILSON SECONDED, TO
ADJOURN THE MEETING.

The meeting adjourned at 8:45 pm.

CHARTER TOWNSHIP OF MERIDIAN
PARK COMMISSION SPECIAL MEETING MINUTES
TUESDAY, JULY 15, 2014

PRESENT: Commissioners: Banas (left at 8 pm), Jaramillo, McDonald, Stephens, Wilson
Staff: Parks and Recreation Director LuAnn Maisner; Parks and Recreation Administrative Assistant II Robin Faust

ABSENT: None

1. Call Meeting to Order

Chair Wilson called the meeting to order at 6:09 pm.

2. Roll Call

Chair Wilson noted the following Commissioners were present: Teri Banas, Melanie Jaramillo, Mike McDonald, Mark Stephens, Todd Wilson

3. Approval of Agenda

Hearing no objection, Chair Wilson accepted the agenda as issued.

4. Public Comment

None

Chair Wilson stated the following two agenda items will be discussed simultaneously since the CIP projects are needed to approve a budget. The discussion will include the possibility of a budget if the proposed Millage is passed or not passed.

5. Proposed 2015 Park Millage Budget-Capital Improvements Program (CIP) 2015-2020

Director Maisner summarized how budgets for parks are divided. Parks owned by the Township prior to 1984 are paid for by the General Fund. All parks acquired in 1984 and after are funded by the Park Millage. If the Park Millage ballot proposal passes in August, the General Fund will continue to fund maintenance but the Park Millage will fund park renovation and development of all the Township's parks.

Director Maisner explained information that was included in the meeting packet including a draft 2015-2020 CIP and the 2015 budget request for discussion. The proposed budget was prepared to reflect the millage passing. If the millage is defeated, the projects planned in the Park Development budget would be eliminated as well as the full-time utility worker position. Capital projects listed in the Park Development budget are reflected in year 2015 in the CIP.

Park Millage Budgets include: Parks and Recreation Administration; Park Maintenance; Park Development and Harris Nature Center.

General Fund Budgets include: Park Commission; Parks and Recreation Administration; Park Maintenance.

The following Capital Projects are listed in the CIP for 2015:

Wonch Pavilion	\$250,000	(\$62,500)
Wonch Parking lot paving	\$130,000	
Legg Park Improvement Plan	\$170,000	
Orlando swings & slide	\$35,000	
Hillbrook Accessible Playground	\$90,000	
Towner Rd Park Phase I, II, III	\$225,000	

Additional Projects for 2015 Budget:

Crack fill, seal parking lots HNC & Ferguson	\$10,500
Engineer and rebuild Center Island Drainage at HNC	\$4,000
New siding Nancy Moore Park pavilion	\$4,000
Eagle Scout Projects	\$1,500
Player Bench Covers Hartrick	<u>\$4,000</u>
TOTAL	\$899,000

Proposed 2015 Budget Summary

Park Maintenance:	\$225,000
HNC	\$200,000
Admin	\$150,000
Park Development	<u>\$899,000</u>
	\$1,474,000

Note: These amounts are estimated as final salary and benefit information has yet to be posted.

Other:

- Need multi-purpose pathway connection between Central Park, Nancy Moore Park and Central Park South; need the east/west connection
- Start working on Central Park Master Plan. Commissioner Jaramillo will research a facilitator from MSU or Tri-County Regional Planning; like to see businesses involved.
- Need to identify projects for grant support. Projects for 2015 and 2016 grant years to be discussed at a future work session

By consensus, the Commission approved the budget and CIP plan as recommended by staff. These two documents will need to be amended if the millage fails.

6. Other Comments


- Township Supervisor LeGoff invited the Park Commissioners to attend a

gathering at her home on July 25 to discuss the proposed millage

7. **Public Comment**
None

8. **Adjourn**
Hearing no objection, Chair Wilson adjourned the meeting at 8:07 pm.

MEMORANDUM

TO: Park Commission
FROM: 
LuAnn Maisner, CPRP
Director of Parks and Recreation



DATE: August 8, 2014

RE: Support of Wildlife Habitat Grant Application for Legg Park
Michigan Department of Natural Resources, Wildlife Division

The Wildlife Habitat Grant Program began in 2013 and is funded with a portion of hunting and fishing licenses that are sold each year. The purpose of this grant is to provide funding to local governments to assist the Wildlife Division with developing or improving wildlife habitat for game species. The terms of the grant require the commitment and maintenance of perennial herbaceous plantings to support wildlife.

We feel that this is an ideal source of funding to help develop the wildlife corridors and habitat improvement plans that have been planned for Legg Park. Plans include enhancing "edges" and corridors to facilitate nesting, roosting, and feeding of wildlife in the park. Applicants must commit to provide at least 10 percent of the total project cost.

The Wildlife Habitat Grant application is due on August 12, 2014 and the grants are awarded on October 1, 2014. The specific program goal of the grant is to manage habitat for sustainable wildlife populations in a changing environment. This grant will give us the opportunity to plant mast-producing species such as oak, establishment of a soft mast (crab apples, etc.) to promote winter food sources, and to provide long term herbaceous cover and forage plantings which restore openings that are degraded due to brush and undesirable herbaceous encroachment.

Motion for your consideration:

MOVE TO DEDICATE \$5,000.00 OF THE PARK MILLAGE FUNDS AS A 10% MATCH FOR AN OVERALL PROJECT COST OF \$50,000 TOWARD A WILDLIFE HABITAT ENHANCEMENT PROJECT FOR LEGG PARK THAT WILL BE FUNDED BY A WILDLIFE HABITAT GRANT THAT IS FACILITATED BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES.

MERIDIAN TOWNSHIP

TO: Meridian Township Park Commission

FROM: Jane Greenway
Jane Greenway, RLA
Parks and Land Management Coordinator

Nicholas Sanchez
Nick Sanchez
Assistant Park Naturalist

DATE: August 12, 2014

RE: **2014 Deer Management Program Update and Request for Approval**

Per the direction of the Township Board, staff has prepared a 2014 Deer Management Plan. We continue to explore options on how to improve and expand our program.

There are no major changes to the structure of the overall management plan. Highlights of the expanded program will include the following items:

- Pursue out of season damage permits from the DNR to extend available harvesting period post archery and firearm seasons.
- Continue to encourage large property owners to participate in the program.
- Continue to work with communications department to improve press releases and township website postings informing the public of managed hunt.
- Offer an alternative method of recording hunter participation and improve communication for efficiency in deer transportation to processor.

A resolution will be provided for your consideration at the August 12, 2014 regular Park Commission meeting:

Summary of the history of the program:

	Total Hunters	Properties Hunted	Deer Harvested	Deer-Car Collisions
2011	25	7	43	152
2012	50	18	90	153
2013	60	20	127	180

**RESOLUTION TO ADOPT
2014 DEER MANAGEMENT PROGRAM**

At a regular meeting of the Township Park Commission of the Charter Township of Meridian, Ingham County, Michigan, held at the Meridian Municipal Building, 5151 Marsh Road, Okemos, in said Township on the 12th day of August, 2014, at 6:00 p.m., Local Time,

PRESENT:
ABSENT:

The following resolution was offered by Commissioner _____ and supported by Commissioner _____

WHEREAS the Charter Township of Meridian has documented numerous complaints relative to the issue of the over-population of white-tailed deer including: over-grazing of landscape plants, a high number of deer/car collisions, threats to public health, and threats to the ecological health of natural areas; and

WHEREAS a Deer Management Plan has been developed for the purpose of outlining measures for conducting a highly managed, safe and humane managed deer harvest on township-owned properties; and

WHEREAS it is recognized that controlled hunting may help control the overpopulation of white-tailed deer; and

WHEREAS the Charter Township of Meridian has authorized staff to conduct a managed deer harvest on township-owned properties that will occur seven days per week during the regular archery season (October 1, 2014 through January 1, 2015); and

WHEREAS the managed deer harvest will utilize qualified, competent, and experienced volunteer hunters; and

WHEREAS the township-owned properties are not open to unauthorized hunting; and

WHEREAS the Charter Township of Meridian will work with the Michigan Department of Natural Resources to operate under the Deer Management Assistance Program for the purpose of purchasing a large number of antlerless deer permits; and

WHEREAS the Charter Township of Meridian's Deer Management Program will comply with all State of Michigan rules and hunting regulations; and

WHEREAS the public will be properly notified of the deer harvest through posted signs on the designated hunting properties, township website postings, press releases in the local newspaper, and letters to owners of properties adjacent to designated hunting properties ; and

WHEREAS the majority of the venison from the harvested deer will be distributed to the hungry through local food banks; and

WHEREAS the Charter Township of Meridian has constructed an enclosure within Lake Lansing North Park for the purpose of visually observing areas that are open to deer browsing versus areas that are not, which has indicated a significant level of damage due to over-browsing of the natural vegetation; and

WHEREAS parks and natural areas provide ecological and aesthetic beauty, improve water quality, protect groundwater, prevent flooding, improve the quality of the air we breathe, provide vegetative buffers to development, and produce habitat for wildlife; and

WHEREAS the Charter Township of Meridian recognizes the benefits derived from parks and natural areas and appreciates benefits of local wildlife

NOW THEREFORE, BE IT RESOLVED BY THE PARK COMMISSION OF THE CHARTER TOWNSHIP OF MERIDIAN THAT A TOWNSHIP-MANAGED DEER HARVEST WILL OCCUR ON THE FOLLOWING PROPERTIES IN 2014: MERIDIAN RIVERFRONT PARK; RED CEDAR NATURAL AREA; CENTRAL PARK; TED BLACK WOODS; AND TOWNER ROAD PARK.

ADOPTED: YEAS:
NAYS:

Todd Wilson, Chairperson

101-300.336-820.000	CONTRACTUAL SERVICES	10,383	10,000	4,982	10,000	11,000	11,000
101-300.336-823.000	EMERGENCY MEDICAL TRAINING	2,546	5,000	4,128	5,000	5,000	5,000
101-300.336-825.000	PROFESSIONAL CONFERENCES/DUES	3,813	3,400	1,287	3,400	4,500	3,400
101-300.336-827.000	RADIO MAINTENANCE	10,195	11,000	5,954	11,000	13,000	11,000
101-300.336-831.000	TRAINING	6,680	10,000	3,695	10,000	20,000	23,000
101-300.336-835.000	PHYSICALS	5,075	3,500		5,000		
101-300.336-851.000	COMMUNICATIONS		500		500	500	500
101-300.336-936.000	EQUIPMENT MAINTENANCE	8,007	10,000	1,619	5,000	5,000	5,000
101-300.336-942.000	EQUIPMENT RENTAL	332,570	325,000	189,583	325,000	363,980	363,980
101-300.336-979.000	MACHINERY AND EQUIPMENT	6,000	6,000		6,000	10,000	5,000
NET OF REVENUES/APPROPRIATIONS - 300.336-FIRE DEPARTMENT		(4,421,659)	(4,540,721)	(2,603,572)	(4,543,395)	(4,768,181)	(4,652,401)

Dept 300.371-DEV. CONTROL-BUILDING DIVISION							
101-300.371-701.000	SALARIES	317,702	315,265	179,203	317,000	338,720	338,720
101-300.371-701.080	SALARIES - TEMPORARY	4,966	5,000	2,826	4,000	5,000	5,000
101-300.371-702.000	SICK LEAVE INCENTIVE PAY	1,007	401			1,027	1,027
101-300.371-709.000	ICMA CONTRIBUTION		813				
101-300.371-710.000	LONGEVITY	2,880	2,880	3,759	3,759	2,560	2,560
101-300.371-714.000	FICA	25,629	24,529	14,534	24,850	26,569	26,569
101-300.371-715.000	HEALTH INSURANCE	18,415	18,286	13,187	20,000	36,751	36,751
101-300.371-715.010	FLEXIBLE BENEFIT	12,934	13,500	7,500	13,500	9,000	9,000
101-300.371-716.000	LIFE/DISABILITY INSURANCE	1,224	1,173	783	1,173	1,438	1,438
101-300.371-717.000	PENSION	22,274	24,174	13,048	24,174	23,742	23,742
101-300.371-717.500	VantageCare	5,205	4,869	2,902	5,150	4,794	4,794
101-300.371-718.000	WORKERS COMPENSATION	2,208	2,230	1,270	1,981	2,372	2,372
101-300.371-728.000	OPERATING SUPPLIES	400	600	423	600	600	600
101-300.371-750.000	PUBLICATIONS		300		800	500	500
101-300.371-825.000	PROFESSIONAL CONFERENCES/DUES	2,114	3,600	755	3,600	4,000	4,000
101-300.371-827.000	RADIO MAINTENANCE	52	1,800	36	1,800	1,800	1,800
101-300.371-870.000	MILEAGE		100	16	100	100	100
101-300.371-942.000	EQUIPMENT RENTAL	17,900	15,660	9,135	15,660	20,900	20,900
NET OF REVENUES/APPROPRIATIONS - 300.371-DEV. CONTROL-BUILDIN		(434,910)	(435,180)	(249,377)	(438,147)	(479,873)	(479,873)

Dept 300.400-DEV. CONTROL-PLANNING/ADMIN.							
101-300.400-701.000	SALARIES	346,719	347,183	200,072	350,126	356,531	356,531
101-300.400-701.080	SALARIES - TEMPORARY	4,352	5,000	1,742	5,000	5,000	5,000
101-300.400-701.090	SALARIES-APPOINTED OFFICIALS	6,840	10,000	3,780	10,000	10,000	10,000
101-300.400-702.000	SICK LEAVE INCENTIVE PAY	6,533	6,382	3,009	3,009	6,752	6,752
101-300.400-706.000	OVERTIME	6,177	5,000	5,757	7,000	5,000	5,000
101-300.400-709.000	ICMA CONTRIBUTION		1,188				
101-300.400-710.000	LONGEVITY	5,440	5,440	3,520	5,440	5,760	5,760
101-300.400-714.000	FICA	28,605	28,942	16,710	28,942	29,748	29,748
101-300.400-715.000	HEALTH INSURANCE	46,195	63,457	33,053	50,000	57,588	57,588
101-300.400-715.010	FLEXIBLE BENEFIT	4,311		2,625	4,500	4,500	4,500
101-300.400-716.000	LIFE/DISABILITY INSURANCE	1,703	1,664	1,111	1,664	2,110	2,110
101-300.400-717.000	PENSION	27,539	33,849	16,715	33,849	27,707	27,707
101-300.400-717.500	VantageCare	7,221	6,906	4,233	6,906	7,033	7,033
101-300.400-718.000	WORKERS COMPENSATION	1,766	1,785	1,016	1,586	2,736	2,736
101-300.400-728.000	OPERATING SUPPLIES	342	1,250	400	1,250	1,750	1,750
101-300.400-750.000	PUBLICATIONS	1,144	1,250	952	1,250	1,250	1,250
101-300.400-821.000	PROFESSIONAL SERVICES	4,109	5,000	6,711	10,000	57,500	57,500
101-300.400-825.000	PROFESSIONAL CONFERENCES/DUES	6,297	5,500	4,919	6,000	7,000	7,000
101-300.400-827.000	RADIO MAINTENANCE	44	720	9	720	720	720
101-300.400-870.000	MILEAGE	181	100		100	100	100
101-300.400-880.000	COMMUNITY PROMOTION		1,500	1,500	1,500	1,500	1,500
101-300.400-942.000	EQUIPMENT RENTAL	3,330	3,600	2,100	3,600	4,100	4,100
NET OF REVENUES/APPROPRIATIONS - 300.400-DEV. CONTROL-PLANNI		(508,848)	(535,716)	(309,934)	(532,442)	(594,385)	(594,385)

Dept 440.446-STREET & HIGHWAYS							
101-440.446-974.200	Okemos Rd Median Project	104,108					
101-440.446-974.300	DISASTER CLEAN UP		175,000	164,681	164,681		
NET OF REVENUES/APPROPRIATIONS - 440.446-STREET & HIGHWAYS		(104,108)	(175,000)	(164,681)	(164,681)		

Dept 600.749-HUMAN SERVICES							
101-600.749-701.000	SALARIES	36,021	34,439	21,071	36,849	38,401	38,401
101-600.749-701.090	SALARIES-APPOINTED OFFICIALS	585	1,200	405	1,000	1,200	1,200
101-600.749-709.000	ICMA CONTRIBUTION		250				
101-600.749-714.000	FICA	3,090	2,710	1,834	2,895	3,030	3,030
101-600.749-715.000	HEALTH INSURANCE	1,223	1,547	1,085	1,600	1,732	1,732
101-600.749-715.010	FLEXIBLE BENEFIT	4,311	4,500	2,625	4,500	4,500	4,500
101-600.749-716.000	LIFE/DISABILITY INSURANCE	170	164	109	180	227	227
101-600.749-717.000	PENSION	2,988	2,893	1,791	3,130	3,216	3,216
101-600.749-717.500	VantageCare	804	681	476	825	757	757
101-600.749-718.000	WORKERS COMPENSATION	110	115	65	102	125	125
101-600.749-825.000	PROFESSIONAL CONFERENCES/DUES			109	109	120	120
NET OF REVENUES/APPROPRIATIONS - 600.749-HUMAN SERVICES		(49,302)	(48,499)	(29,570)	(51,190)	(53,308)	(53,308)

* Dept 750.752-PARK COMMISSION							
101-750.752-701.090	SALARIES-APPOINTED OFFICIALS	4,200	4,000	1,320	4,200	4,200	4,200
101-750.752-714.000	FICA	321	370	101	370	321	321
101-750.752-718.000	WORKERS COMPENSATION					6	6
101-750.752-728.000	OPERATING SUPPLIES	102	900	959	959	1,000	1,000
101-750.752-825.000	PROFESSIONAL CONFERENCES/DUES	596	1,200	400	1,200	1,200	1,200
NET OF REVENUES/APPROPRIATIONS - 750.752-PARK COMMISSION		(5,219)	(6,470)	(2,780)	(6,729)	(6,727)	(6,727)

* Dept 750.753-PARKS AND RECREATION ADMIN.

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101-750.753-701.000	SALARIES	64,549	64,147	36,925	64,000	64,768	64,768
101-750.753-701.080	SALARIES - TEMPORARY	7,371	6,000	3,385	6,000	13,205	13,205
101-750.753-702.000	SICK LEAVE INCENTIVE PAY	1,219	380	383	383	387	387
101-750.753-706.000	OVERTIME	2,035	1,500	1,547	2,000	2,000	2,000
101-750.753-709.000	ICMA CONTRIBUTION		125				
101-750.753-710.000	LONGEVITY	1,120	1,120		1,120	1,120	1,120
101-750.753-714.000	FICA	5,978	6,227	3,416	5,900	6,219	6,219
101-750.753-715.000	HEALTH INSURANCE	8,310	9,103	6,088	9,103	9,553	9,553
101-750.753-715.010	FLEXIBLE BENEFIT	4,311	2,250	2,625	2,250	2,250	2,250
101-750.753-716.000	LIFE/DISABILITY INSURANCE	319	305	204	330	384	384
101-750.753-717.000	PENSION	7,835	7,435	4,745	8,140	7,580	7,580
101-750.753-717.500	VantageCare	1,446	1,267	839	1,439	1,280	1,280
101-750.753-718.000	WORKERS COMPENSATION	773	780	444	693	1,398	1,398
101-750.753-728.000	OPERATING SUPPLIES	1,473	5,800	816	4,000	4,000	4,000
101-750.753-825.000	PROFESSIONAL CONFERENCES/DUES	1,004	1,970	483	1,970	1,800	1,000
101-750.753-870.000	MILEAGE				200	400	400
101-750.753-880.000	COMMUNITY PROMOTION	31,536	31,200	18,063	31,200	27,500	27,500
101-750.753-882.500	Recreation Program Expenses			40			
101-750.753-942.000	EQUIPMENT RENTAL	6,210	5,970	3,483	5,970	3,095	3,095
101-750.753-975.000	PARK DEVELOPMENT	210					
NET OF REVENUES/APPROPRIATIONS - 750.753-PARKS AND RECREATION		(145,699)	(145,579)	(83,486)	(144,698)	(146,939)	(146,139)

* Dept 750.754-Recreation							
101-750.754-701.000	SALARIES	103,450	102,734	59,169	102,551	104,086	104,086
101-750.754-701.080	SALARIES - TEMPORARY	14,008	15,000	10,796	15,000	20,000	20,000
101-750.754-702.000	SICK LEAVE INCENTIVE PAY	976	957	986	986	996	996
101-750.754-706.000	OVERTIME	5,124	3,200	4,695	5,000	3,200	3,200
101-750.754-709.000	ICMA CONTRIBUTION		500				
101-750.754-710.000	LONGEVITY	960	960	1,280	1,280	1,280	1,280
101-750.754-714.000	FICA	9,408	9,345	5,861	9,550	9,911	9,911
101-750.754-715.000	HEALTH INSURANCE	6,727	7,787	5,489	8,100	8,228	8,228
101-750.754-715.010	FLEXIBLE BENEFIT	4,311	4,500	2,625	4,500	4,500	4,500
101-750.754-716.000	LIFE/DISABILITY INSURANCE	511	489	326	530	615	615
101-750.754-717.000	PENSION	9,190	8,631	5,671	9,855	8,718	8,718
101-750.754-717.500	VantageCare	2,283	2,031	1,362	2,350	2,051	2,051
101-750.754-718.000	WORKERS COMPENSATION	1,435	1,450	826	1,289	2,567	2,567
101-750.754-825.000	PROFESSIONAL CONFERENCES/DUES	1,277	2,060	1,708	2,060	2,500	2,000
101-750.754-870.000	MILEAGE			208	400	400	400
101-750.754-882.500	Recreation Program Expenses	21,438	22,000	16,094	22,000	23,000	23,000
101-750.754-882.501	Sporties for Shorties	1,937	1,200	230	1,200	1,600	1,600
101-750.754-882.507	ADULT SPORTS	7,588	9,500	5,272	9,500	9,500	9,500
101-750.754-882.601	Oaks Soccer	10,310	14,500	5,941	14,000	14,000	14,000
101-750.754-882.602	Oaks Football	906	1,200	1,200	1,200	1,200	1,200
101-750.754-882.801	HYRA Basketball	8,874	7,300	7,421	7,421	8,000	8,000
101-750.754-882.802	HYRA Baseball/Softball	248	500	782	782	800	800
101-750.754-882.803	HYRA Flag Football	746	1,400	197	1,400	1,400	1,400
101-750.754-882.804	HYRA Soccer	573	2,900	111	2,900	3,000	3,000
101-750.754-882.805	HYRA - Misc.	46	2,300	2,316	2,316	2,500	2,500
101-750.754-882.806	HYRA-LACROSSE		500	120			
101-750.754-882.910	YOUTH BASEBALL/SOFTBALL	19,425	23,000	22,754	22,344	24,000	24,000
101-750.754-882.950	WILLIAMSTON REC EXPENDITURES	42,668	48,500	18,969	48,500	50,000	50,000
101-750.754-955.000	MISCELLANEOUS	8,053	6,000	5,216	8,000	8,000	8,000
NET OF REVENUES/APPROPRIATIONS - 750.754-Recreation		(282,472)	(300,444)	(186,425)	(305,014)	(316,052)	(315,552)

* Dept 750.758-Park Maintenance							
101-750.758-701.000	SALARIES	43,516	64,938	37,668	65,340	68,701	68,701
101-750.758-701.080	SALARIES - TEMPORARY	8,326	10,080	8,124	10,080	10,080	10,080
101-750.758-702.000	SICK LEAVE INCENTIVE PAY	174	174	175	175	179	179
101-750.758-706.000	OVERTIME	3,428	3,600	3,782	4,000	3,600	3,600
101-750.758-709.000	ICMA CONTRIBUTION		900				
101-750.758-710.000	LONGEVITY	96	96	96	96	96	96
101-750.758-714.000	FICA	4,165	6,037	3,734	6,325	6,323	6,323
101-750.758-715.000	HEALTH INSURANCE	27,597	27,765	24,072	35,919	24,008	24,008
101-750.758-716.000	LIFE/DISABILITY INSURANCE	266	309	206	309	403	403
101-750.758-717.000	PENSION	9,888	11,995	7,333	12,800	12,615	12,615
101-750.758-717.500	VantageCare	942	1,281	840	1,463	1,343	1,343
101-750.758-718.000	WORKERS COMPENSATION	828	840	478	746	1,538	1,538
101-750.758-728.000	OPERATING SUPPLIES	14,413	11,000	6,172	11,000	23,000	22,500
101-750.758-760.000	UNIFORMS	159	500	476	500	650	650
101-750.758-761.000	CLOTHING ALLOWANCE	50	1,050	100	1,050	1,050	975
101-750.758-820.000	CONTRACTUAL SERVICES	3,734	6,000	2,581	6,000	10,500	6,000
101-750.758-825.000	PROFESSIONAL CONFERENCES/DUES	59	500	382	500	1,500	1,500
101-750.758-827.000	RADIO MAINTENANCE	158		33	40	40	40
101-750.758-828.000	SOLID WASTE CONTAINER SERVICES	222					
101-750.758-934.000	GROUNDS MAINTENANCE	3,013					
101-750.758-936.000	EQUIPMENT MAINTENANCE	253	300	250	300	450	450
101-750.758-942.000	EQUIPMENT RENTAL	33,190	30,000	17,500	30,000	42,771	42,771
101-750.758-979.000	MACHINERY AND EQUIPMENT	882	400		400	1,200	1,200
NET OF REVENUES/APPROPRIATIONS - 750.758-Park Maintenance		(155,359)	(177,765)	(114,002)	(187,043)	(210,047)	(204,972)

* Dept 750.759-Park Development							
101-750.759-974.000	CONSTRUCTION/IMPROVEMENTS	11,474	76,500	967	76,500	136,500	
NET OF REVENUES/APPROPRIATIONS - 750.759-Park Development		(11,474)	(76,500)	(967)	(76,500)	(136,500)	

Dept 750.775-COMMUNITY ACTIVITIES							
101-750.775-819.000	TRAINING		1,000				

Fund 208 - PARK MILLAGE

Dept 000.000							
208-000.000-405.030	PARK MILLAGE	486,477	485,000	481,043	482,000	1,516,000	1,516,000
208-000.000-412.000	DELINQUENT PROPERTY TAXES	424	500	440	440	500	500
208-000.000-566.050	FERGUSON PARK GRANT					187,500	187,500
208-000.000-566.060	N MERIDIAN RD PARK GRANT REV	27,949					
208-000.000-576.000	OTHER INTRGOVTL REVENUE	3,000					
208-000.000-665.000	INTEREST			667	1,000		
208-000.000-667.000	RENTALS	6,975	5,000	4,935	6,000	5,000	5,000
208-000.000-667.020	HARRIS CENTER	38,351	35,000	29,620	38,000	35,000	35,000
NET OF REVENUES/APPROPRIATIONS - 000.000-		563,176	525,500	516,705	527,440	1,744,000	1,744,000

Dept 750.753-PARKS AND RECREATION ADMIN.

208-750.753-701.000	SALARIES	80,667	87,947	49,626	87,947	88,899	88,899
208-750.753-701.080	SALARIES - TEMPORARY	3,530	5,455	736	5,455	17,455	17,455
208-750.753-702.000	SICK LEAVE INCENTIVE PAY	1,219	380	383	383	387	387
208-750.753-706.000	OVERTIME	2,034	2,000	1,546	2,000	2,000	2,000
208-750.753-709.000	ICMA CONTRIBUTION		250				
208-750.753-710.000	LONGEVITY	1,280	1,120	160	1,120	1,120	1,120
208-750.753-714.000	FICA	7,575	7,613	4,048	7,613	8,404	8,404
208-750.753-715.000	HEALTH INSURANCE	9,067	9,877	6,630	9,877	10,420	10,420
208-750.753-715.010	FLEXIBLE BENEFIT		4,500		4,500	4,500	4,500
208-750.753-716.000	LIFE/DISABILITY INSURANCE	436	419	280	454	527	527
208-750.753-717.000	PENSION	9,122	9,264	5,461	9,450	9,270	9,270
208-750.753-717.500	VantageCare	1,824	1,738	1,043	1,800	1,755	1,755
208-750.753-718.000	WORKERS COMPENSATION	718	725			1,398	1,398
208-750.753-728.000	OPERATING SUPPLIES	305	1,200	377	1,200	1,200	1,200
208-750.753-825.000	PROFESSIONAL CONFERENCES/DUES	404	2,895	468	2,895	2,745	2,745
208-750.753-880.000	COMMUNITY PROMOTION	1,080	1,500	1,046	1,500	1,500	1,500
208-750.753-950.000	Vehicle Charges	6,220	5,970	3,483	5,970	3,095	3,095
208-750.753-980.000	OFFICE EQUIPMENT & FURNITURE	108					
NET OF REVENUES/APPROPRIATIONS - 750.753-PARKS AND RECREATION		(125,589)	(142,853)	(75,287)	(142,164)	(154,675)	(154,675)

Dept 750.756-Harris Nature Center

208-750.756-701.000	SALARIES	95,753	95,038	54,720	95,038	96,469	96,469
208-750.756-701.080	SALARIES - TEMPORARY	19,379	16,100	10,707	16,100	17,250	17,250
208-750.756-702.000	SICK LEAVE INCENTIVE PAY	976	976	986	986	996	996
208-750.756-706.000	OVERTIME	2,284	2,000	1,328	2,000	2,000	2,000
208-750.756-709.000	ICMA CONTRIBUTION		500				
208-750.756-710.000	LONGEVITY	1,280	1,280	1,600	1,600	1,920	1,920
208-750.756-714.000	FICA	9,293	8,780	5,406	9,200	9,076	9,076
208-750.756-715.000	HEALTH INSURANCE	7,036	7,787	5,559	8,200	8,228	8,228
208-750.756-715.010	FLEXIBLE BENEFIT	4,311	4,500	2,625	4,500	4,500	4,500
208-750.756-716.000	LIFE/DISABILITY INSURANCE	468	453	302	500	569	569
208-750.756-717.000	PENSION	8,481	7,982	5,151	9,000	8,062	8,062
208-750.756-717.500	VantageCare	2,062	1,878	1,199	1,878	1,897	1,897
208-750.756-718.000	WORKERS COMPENSATION	1,413	1,425	811	1,266	2,145	2,145
208-750.756-728.000	OPERATING SUPPLIES	13,802	12,000	7,471	12,000	12,500	12,500
208-750.756-820.000	CONTRACTUAL SERVICES	1,550	6,000	1,366	6,000	5,000	5,000
208-750.756-825.000	PROFESSIONAL CONFERENCES/DUES	412	1,220	1,242	1,220	1,220	1,220
208-750.756-870.000	MILEAGE	549	2,500	1,174	2,500	2,500	2,500
208-750.756-920.000	UTILITIES-ELECTRIC/GAS/WATER	5,823	5,500	4,829	5,500	5,500	5,500
208-750.756-934.000	GROUPS MAINTENANCE	268	500		500	500	500
208-750.756-955.000	MISCELLANEOUS	955		1,057	1,100	1,100	1,100
208-750.756-974.000	CONSTRUCTION/IMPROVEMENTS	7,211	15,000		15,000	7,200	7,200
NET OF REVENUES/APPROPRIATIONS - 750.756-Harris Nature Center		(183,306)	(191,419)	(107,533)	(194,088)	(188,632)	(188,632)

Dept 750.758-Park Maintenance

208-750.758-701.000	SALARIES	44,815	48,841	29,216	50,517	80,678	80,678
208-750.758-701.080	SALARIES - TEMPORARY	5,480	5,040	4,948	7,000	7,000	7,000
208-750.758-702.000	SICK LEAVE INCENTIVE PAY	174	174	175	175	179	179
208-750.758-706.000	OVERTIME	1,430	3,000	1,103	3,000	2,500	2,500
208-750.758-709.000	ICMA CONTRIBUTION		613				
208-750.758-710.000	LONGEVITY	576	416	96	416	416	416
208-750.758-714.000	FICA	3,932	4,399	2,657	4,555	6,832	6,832
208-750.758-715.000	HEALTH INSURANCE	7,181	12,649	6,192	10,315	30,504	30,504
208-750.758-716.000	LIFE/DISABILITY INSURANCE	255	266	178	290	481	481
208-750.758-717.000	PENSION	9,982	10,199	6,215	10,800	13,908	13,908
208-750.758-717.500	VantageCare	927	965	610	1,060	1,574	1,574
208-750.758-718.000	WORKERS COMPENSATION	488	508	289	452	1,598	1,598
208-750.758-728.000	OPERATING SUPPLIES	11,803	19,000	4,708	19,000	29,000	29,000
208-750.758-760.000	UNIFORMS	377	700	76	700	700	700
208-750.758-761.000	CLOTHING ALLOWANCE	98	500	50	500	500	650
208-750.758-819.000	TRAINING	30	1,200	701	1,200	1,200	1,200
208-750.758-820.000	CONTRACTUAL SERVICES	4,311	6,600	2,638	6,600	12,000	12,000
208-750.758-820.020	SEWER CLEANING-SANITARY	1,490					
208-750.758-825.000	PROFESSIONAL CONFERENCES/DUES	293	700	331	700	700	700
208-750.758-827.000	RADIO MAINTENANCE	185		105	88		
208-750.758-934.000	GROUPS MAINTENANCE			348			
208-750.758-936.000	EQUIPMENT MAINTENANCE	531	500	292	500		
208-750.758-950.000	Vehicle Charges	33,190	30,000	17,500	30,000	42,771	42,771
208-750.758-974.000	CONSTRUCTION/IMPROVEMENTS	42	800		800		
208-750.758-979.000	MACHINERY AND EQUIPMENT	882	900	222		1,200	1,200
NET OF REVENUES/APPROPRIATIONS - 750.758-Park Maintenance		(128,472)	(147,970)	(78,650)	(149,568)	(233,741)	(233,891)



Dept 750.759-Park Development						
208-750.759-974.000 CONSTRUCTION/IMPROVEMENTS	17,866	139,000	3,246	139,000	899,000	899,000
NET OF REVENUES/APPROPRIATIONS - 750.759-Park Development	(17,866)	(139,000)	(3,246)	(139,000)	(899,000)	(899,000)
ESTIMATED REVENUES - FUND 208	563,176	525,500	516,705	527,440	1,744,000	1,744,000
APPROPRIATIONS - FUND 208	455,233	621,242	264,716	624,820	1,476,048	1,476,198
NET OF REVENUES/APPROPRIATIONS - FUND 208	107,943	(95,742)	251,989	(97,380)	267,952	267,802
BEGINNING FUND BALANCE	311,396	419,336	419,336	419,336	321,956	321,956
ENDING FUND BALANCE	419,339	323,594	671,325	321,956	589,908	589,758