

**FY17 BUDGET REQUEST
PARK COMMISSION**

DEPT. NO.	ACCT. NO.	1/5/2016 ACCOUNT NAME	Appropriated	Expended	Appropriated	Expended	Appropriated	Expended	Appropriate	Expended	Requested	Change
			Fiscal Year 2013	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
1650		PARKS										
	50070	Clerical	0	0		0	0	0	0			0
	50093	Recreation Directors	77,872	77,849	78,651	78,651	85,868	85,934	86,727	43,949	88,895	2,168
	50095	Playground	0	0		0	0	0	0			0
	50096	Lifeguards	0	0	450	449	911	903	893	893		(893)
	50192	Longevity	0	0		0	0	0	200	200	300	100
	513167	Shared Grounds Worker	12,041	11,996	12,161	12,043	12,283	12,224	12,455	6,289	12,977	522
		<i>Subtotal Personal Services</i>	<i>89,913</i>	<i>89,845</i>	<i>91,262</i>	<i>91,142</i>	<i>99,062</i>	<i>99,061</i>	<i>100,276</i>	<i>51,331</i>	<i>102,172</i>	<i>1,896</i>
	51710	Workers' Compensation	0	0		0	0	0	0			0
	51720	Disability Insurance	0	0		0	0	0	0			0
	51740	Life Insurance	0	0		0	0	0	0			0
	51750	Health Insurance	0	0		0	0	0	0			0
	51760	Medicare	0	0		0	0	0	0			0
	51770	County Retirement	0	0		0	0	0	0			0
	51910	Uniforms	0	0		0	0	0	0			0
		<i>Subtotal Benefits</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>			<i>0</i>
	51000	PERSONAL SERVICES	89,913	89,845	91,262	91,142	99,062	99,061	100,276	51,331	102,172	1,896
TOTAL	PARKS		89,913	89,845	91,262	91,142	99,062	99,061	100,276	51,331	102,172	1,896

GUIDELINE

102,056

Park Revolving Account

Revenue	269,580	293,800	320,928	77,651
Expense	249,895	295,986	238,669	206,294
Balance	#REF!	#REF!	#REF!	#REF!

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5