

**FY19 BUDGET REQUEST
PARK COMMISSION**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	SALARY GUIDELINE - 1%					Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019
			Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	As of 12/31/17 Expended Fiscal Year 2018				
01650		PARKS									
	51100	Administrative Salaries	46,287	46,750	48,215	48,398	23,268	59,054	10,656	22.02%	
	51110	Administrative Assistant	39,647	39,901	32,683	51,360	24,200	38,878	(12,482)	-24.30%	
	51112	Regular Salaries	903	893	0	456	0		(456)	-100.00%	
	51210	Part Time Salaries	12,224	12,472	12,961	13,052	6,275	13,317	265	2.03%	
	51400	Longevity	0	200	150	200	150		(200)	-100.00%	
	51000	PERSONAL SERVICES	99,061	100,216	94,009	113,466	53,893	111,249	-2,217	-1.95%	0
	TOTAL	PARKS	99,061	100,216	94,009	113,466	53,893	111,249	-2,217	-1.95%	0
		GUIDELINE - 1.50%	1.015					115,168			
		Park Revolving Account									
		Revenue	338,222	343,891	402,331	82,051					
		Expense	344,050	326,459	356,638	252,816					
		Balance	320,943	338,375	384,068	213,303					
		Risks to the proposed budget:									
		1									
		2									
		3									
		4									
		5									
		Opportunities for further budgetary savings:									
		1				Lisa	24.44/hr x 30 hr/wk x 27.2 weeks				19,943.04
		2					25.45/hr x 30 hr/wk x 24.8 weeks				18,934.80
		3									<u>38,877.84</u>
		4									
		5									

Note: Admin Salary is now 40 Hours instead of 30 and Admin Asst is 30 Hours instead of 40.