

## 2017 Budget Expenditure Summary by Department

Division	Department	2016 Budget	2017 Request	\$ Change	% Change
300 - PARK OPERATIONS		\$1,248,000.00	\$629,000.00	(\$619,000.00)	(49.5994%)
301 - PARK PLANNING	3630I - INFORMATION TECH CIP	\$87,500.00	\$113,000.00	\$25,500.00	29.1429%
	3650I - PARK PLANNING AND DESIGN	\$4,375,500.00	\$2,087,500.00	(\$2,288,000.00)	(52.2912%)
301 - PARK PLANNING		\$4,463,000.00	\$2,200,500.00	(\$2,262,500.00)	(50.6946%)
510 - OUTDOOR EDUCATION	5115I - OUTDOOR ADMIN OPS AND ELC	\$45,000.00	\$122,000.00	\$77,000.00	171.1111%
510 - OUTDOOR EDUCATION		\$45,000.00	\$122,000.00	\$77,000.00	171.1111%
520 - FARMPARK	5225I - FARMPARK OPERATIONS	\$162,500.00	\$269,000.00	\$106,500.00	65.5385%
520 - FARMPARK		\$162,500.00	\$269,000.00	\$106,500.00	65.5385%
02 - IMPROVEMENT FUND		\$6,124,500.00	\$3,450,500.00	(\$2,674,000.00)	(43.6607%)

### Fund: 03 - GOLF COURSE FUND

Division	Department	2016 Budget	2017 Request	\$ Change	% Change
530 - GOLF DIVISION	5310 - ERIE SHORES MAINT	\$347,275.00	\$345,475.00	(\$1,800.00)	(0.5183%)
	5310C - CIP ERIE SHORES MAINT	\$72,000.00	\$68,500.00	(\$3,500.00)	(4.8611%)
	5320 - ERIE SHORES OPS	\$337,155.00	\$322,635.00	(\$14,520.00)	(4.3066%)
	5320C - CIP ERIE SHORES OPS	\$12,000.00	\$6,000.00	(\$6,000.00)	(50.0000%)
	5410 - PINE RIDGE OPS	\$311,953.00	\$295,355.00	(\$16,598.00)	(5.3207%)
	5430 - PRCC CLUB HOUSE	\$17,500.00	\$17,500.00	\$0.00	0.0000%
	5430C - CIP PRCC CLUB HOUSE	\$198,000.00	\$37,000.00	(\$161,000.00)	(81.3131%)
	5441 - SNACK SHOP	\$126,311.00	\$124,525.00	(\$1,786.00)	(1.4140%)
	5441C - CIP SNACK SHOP	\$15,000.00	\$150,000.00	\$135,000.00	900.0000%
	5470 - PRCC MAINTENANCE	\$384,925.00	\$382,315.00	(\$2,610.00)	(0.6781%)
	5470C - CIP PRCC MAINT	\$333,500.00	\$135,500.00	(\$198,000.00)	(59.3703%)
530 - GOLF DIVISION		\$2,155,619.00	\$1,884,805.00	(\$270,814.00)	(12.5632%)
03 - GOLF COURSE FUND		\$2,155,619.00	\$1,884,805.00	(\$270,814.00)	(12.5632%)

### Fund: 06 - HEALTH/LIFE INS FUND

Division	Department	2016 Budget	2017 Request	\$ Change	% Change
600 - HEALTH/LIFE INSURANCE	6100 - INSURANCE ADMIN	\$1,534,000.00	\$1,534,000.00	\$0.00	0.0000%
600 - HEALTH/LIFE INSURANCE		\$1,534,000.00	\$1,534,000.00	\$0.00	0.0000%
06 - HEALTH/LIFE INS FUND		\$1,534,000.00	\$1,534,000.00	\$0.00	0.0000%

### Fund: 08 - DRUG LAW ENFORCEMENT

Division	Department	2016 Budget	2017 Request	\$ Change	% Change
800 - DRUG LAW ENFORCE FUND	8100 - DRUG LAW ENFORCE FUND	\$4,500.00	\$4,500.00	\$0.00	0.0000%
800 - DRUG LAW ENFORCE FUND		\$4,500.00	\$4,500.00	\$0.00	0.0000%
08 - DRUG LAW ENFORCEMENT		\$4,500.00	\$4,500.00	\$0.00	0.0000%
Overall		\$28,120,358.00	\$25,663,249.00	(\$2,457,109.00)	(8.7378%)