

2017 Budget Expenditure Summary by Department

Fund: 01 - GENERAL FUND

Division	Department	2016 Budget	2017 Request	\$ Change	% Change
100 - EXECUTIVE	1105 - EXECUTIVE	\$3,685,641.00	\$3,590,850.00	(\$94,791.00)	(2.5719%)
	1115 - PARK SRVCS	\$147,001.00	\$151,160.00	\$4,159.00	2.8292%
100 - EXECUTIVE		\$3,832,642.00	\$3,742,010.00	(\$90,632.00)	(2.3647%)
120 - REGISTRATION	1250 - REGISTR V/S	\$249,390.00	\$268,128.00	\$18,738.00	7.5135%
120 - REGISTRATION		\$249,390.00	\$268,128.00	\$18,738.00	7.5135%
130 - ADMINISTRATIVE SERVICES	1220 - PERSONNEL SERVICES	\$181,573.00	\$198,384.00	\$16,811.00	9.2585%
	1305 - ASST DIRECTOR ADMIN	\$456,391.00	\$459,540.00	\$3,149.00	0.6900%
	1315 - FINANCIAL OPERATIONS	\$761,684.00	\$780,690.00	\$19,006.00	2.4953%
	1340 - PURCHASING	\$153,849.00	\$147,485.00	(\$6,364.00)	(4.1365%)
	1390 - RETIREMENT PAYOUT	\$130,000.00	\$155,000.00	\$25,000.00	19.2308%
130 - ADMINISTRATIVE SERVICES		\$1,683,497.00	\$1,741,099.00	\$57,602.00	3.4216%
140 - MARKETING	1270 - VOL PROGRAMS	\$182,701.00	\$186,789.00	\$4,088.00	2.2375%
	1425 - MARKETING	\$632,662.00	\$647,815.00	\$15,153.00	2.3951%
140 - MARKETING		\$815,363.00	\$834,604.00	\$19,241.00	2.3598%
200 - INTERPRETIVE SERVICES	2225 - PG ADMIN AND OPERATIONS	\$444,899.00	\$479,627.00	\$34,728.00	7.8058%
	2235 - PG INTERP EDUCATION REHAB	\$916,113.00	\$994,420.00	\$78,307.00	8.5477%
	2250 - RESOURCE GIFT SHOP	\$72,441.00	\$72,260.00	(\$181.00)	(0.2499%)
200 - INTERPRETIVE SERVICES		\$1,433,453.00	\$1,546,307.00	\$112,854.00	7.8729%
300 - PARK OPERATIONS	3900 - NATURAL RESOURCES	\$3,139,929.00	\$3,255,435.00	\$115,506.00	3.6786%
300 - PARK OPERATIONS		\$3,139,929.00	\$3,255,435.00	\$115,506.00	3.6786%
301 - PARK PLANNING	3630 - INFORMATION TECHNOLOGY	\$321,900.00	\$421,510.00	\$99,610.00	30.9444%
	3650 - PARK PLANNING AND DESIGN	\$818,855.00	\$717,240.00	(\$101,615.00)	(12.4094%)
301 - PARK PLANNING		\$1,140,755.00	\$1,138,750.00	(\$2,005.00)	(0.1758%)
302 - RANGERS	3100 - RESOURCE PROTECTION	\$1,587,294.00	\$1,605,356.00	\$18,062.00	1.1379%
302 - RANGERS		\$1,587,294.00	\$1,605,356.00	\$18,062.00	1.1379%
510 - OUTDOOR EDUCATION	5115 - OUTDOOR ADMIN OPS AND ELC	\$354,270.00	\$391,895.00	\$37,625.00	10.6204%
	5140 - PROGRAMMING	\$708,728.00	\$772,815.00	\$64,087.00	9.0425%
	5180 - PTP AND FH	\$659,763.00	\$653,580.00	(\$6,183.00)	(0.9372%)
510 - OUTDOOR EDUCATION		\$1,722,761.00	\$1,818,290.00	\$95,529.00	5.5451%
520 - FARM PARK	5215 - INTERP/EDUCATION FP	\$998,153.00	\$1,031,260.00	\$33,107.00	3.3168%
	5225 - FARM PARK OPERATIONS	\$1,128,778.00	\$1,132,895.00	\$4,117.00	0.3647%
	5235 - FP ADMINISTRATION	\$422,774.00	\$521,630.00	\$98,856.00	23.3827%
	5250 - GIFTSHOP	\$146,950.00	\$153,680.00	\$6,730.00	4.5798%
520 - FARM PARK		\$2,696,655.00	\$2,839,465.00	\$142,810.00	5.2958%
01 - GENERAL FUND		\$18,301,739.00	\$18,789,444.00	\$487,705.00	2.6648%

Fund: 02 - IMPROVEMENT FUND

Division	Department	2016 Budget	2017 Request	\$ Change	% Change
130 - ADMINISTRATIVE SERVICES	1340I - PURCHASING	\$150,000.00	\$150,000.00	\$0.00	0.0000%
130 - ADMINISTRATIVE SERVICES		\$150,000.00	\$150,000.00	\$0.00	0.0000%
200 - INTERPRETIVE SERVICES	2225I - PG ADMIN & OPERATIONS CIP	\$56,000.00	\$80,000.00	\$24,000.00	42.8571%
200 - INTERPRETIVE SERVICES		\$56,000.00	\$80,000.00	\$24,000.00	42.8571%
300 - PARK OPERATIONS	3100I - RESOURCE PROTECTION	\$15,500.00	\$31,000.00	\$15,500.00	100.0000%
	3900I - NATURAL RESOURCES	\$1,232,500.00	\$598,000.00	(\$634,500.00)	(51.4807%)