

2019 Budget Expenditure Summary by Department

Fund: 01 - GENERAL FUND

Division	Department	2018 Budget	2019 Request	\$ Change	% Change
100 - EXECUTIVE	1105 - EXECUTIVE	\$3,253,420.00	\$3,209,325.00	(\$44,095.00)	(1.3553%)
	1115 - PARK SRVCS	\$155,380.00	\$158,213.00	\$2,833.00	1.8233%
100 - EXECUTIVE		\$3,408,800.00	\$3,367,538.00	(\$41,262.00)	(1.2105%)
140 - MARKETING	1270 - VOL PROGRAMS	\$195,560.00	\$209,584.00	\$14,024.00	7.1712%
	1425 - MARKETING	\$633,650.00	\$638,939.00	\$5,289.00	0.8347%
140 - MARKETING		\$829,210.00	\$848,523.00	\$19,313.00	2.3291%
302 - RANGERS	3100 - RANGERS	\$1,653,811.00	\$1,641,698.00	(\$12,113.00)	(0.7324%)
302 - RANGERS		\$1,653,811.00	\$1,641,698.00	(\$12,113.00)	(0.7324%)
130 - ADMINISTRATIVE SERVICES	1220 - PERSONNEL SERVICES	\$190,980.00	\$173,830.00	(\$17,150.00)	(8.9800%)
	1305 - ASST DIRECTOR ADMIN	\$463,920.00	\$504,385.00	\$40,465.00	8.7224%
	1315 - FINANCIAL OPERATIONS	\$749,466.00	\$750,034.00	\$568.00	0.0758%
	1340 - PURCHASING	\$177,805.00	\$168,111.00	(\$9,694.00)	(5.4520%)
	1390 - RETIREMENT PAYOUT	\$155,000.00	\$155,000.00	\$0.00	0.0000%
130 - ADMINISTRATIVE SERVICES		\$1,737,171.00	\$1,751,360.00	\$14,189.00	0.8168%
301 - PARK PLANNING	3630 - INFORMATION TECHNOLOGY	\$418,910.00	\$419,719.00	\$809.00	0.1931%
	3650 - PARK PLANNING AND DESIGN	\$729,155.00	\$697,789.00	(\$31,366.00)	(4.3017%)
301 - PARK PLANNING		\$1,148,065.00	\$1,117,508.00	(\$30,557.00)	(2.6616%)
530 - GOLF DIVISION	5310 - ERIE SHORES MAINTENANCE	\$384,335.00	\$385,137.00	\$802.00	0.2087%
	5320 - ERIE SHORES OPS	\$305,319.00	\$326,392.00	\$21,073.00	6.9020%
	5410 - PINE RIDGE OPS	\$272,156.00	\$269,882.00	(\$2,274.00)	(0.8356%)
	5430 - PRCC CLUB HOUSE	\$17,500.00	\$21,000.00	\$3,500.00	20.0000%
	5441 - PR SNACK SHOP	\$125,205.00	\$144,139.00	\$18,934.00	15.1224%
	5470 - PRCC MAINT	\$423,765.00	\$427,714.00	\$3,949.00	0.9319%
530 - GOLF DIVISION		\$1,528,280.00	\$1,574,264.00	\$45,984.00	3.0089%
300 - PARK OPERATIONS	3900 - NATURAL RESOURCES	\$3,350,350.00	\$3,489,681.00	\$139,331.00	4.1587%
300 - PARK OPERATIONS		\$3,350,350.00	\$3,489,681.00	\$139,331.00	4.1587%
510 - OUTDOOR EDUCATION	5115 - OUTDOOR ADMIN OPS AND ELC	\$358,360.00	\$371,152.00	\$12,792.00	3.5696%
	5140 - PROGRAMMING	\$718,615.00	\$742,031.00	\$23,416.00	3.2585%
	5180 - PTP AND FH	\$765,245.00	\$788,623.00	\$23,378.00	3.0550%
510 - OUTDOOR EDUCATION		\$1,842,220.00	\$1,901,806.00	\$59,586.00	3.2345%
200 - INTERPRETIVE SERVICES	2225 - PG ADMIN AND OPERATIONS	\$510,337.00	\$515,524.00	\$5,187.00	1.0164%
	2235 - PG INTERP EDUCATION	\$992,145.00	\$1,010,621.00	\$18,476.00	1.8622%
	2250 - RESOURCE GIFT SHOP	\$79,485.00	\$79,934.00	\$449.00	0.5649%
200 - INTERPRETIVE SERVICES		\$1,581,967.00	\$1,606,079.00	\$24,112.00	1.5242%
520 - FARMPARK	5215 - INTERP/EDUCATION FP	\$1,071,190.00	\$1,157,154.00	\$85,964.00	8.0251%
	5225 - FARMPARK OPERATIONS	\$1,155,080.00	\$1,107,608.00	(\$47,472.00)	(4.1098%)
	5235 - FP ADMINISTRATION	\$505,220.00	\$507,497.00	\$2,277.00	0.4507%
	5250 - GIFTSHOP	\$156,030.00	\$155,741.00	(\$289.00)	(0.1852%)
520 - FARMPARK		\$2,887,520.00	\$2,928,000.00	\$40,480.00	1.4019%
120 - REGISTRATION	1250 - REGISTR V/S	\$330,066.00	\$334,464.00	\$4,398.00	1.3325%
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01 - GENERAL FUND		\$20,297,460.00	\$20,560,921.00	\$263,461.00	1.2980%

2019 Budget Expenditure Summary by Department

Fund: 02 - IMPROVEMENT FUND

Division	Department	2018 Budget	2019 Request	\$ Change	% Change
302 - RANGERS	3100I - RANGERS	\$26,000.00	\$33,000.00	\$7,000.00	26.9231%
302 - RANGERS		\$26,000.00	\$33,000.00	\$7,000.00	26.9231%
130 - ADMINISTRATIVE SERVICES	1340I - PURCHASING	\$215,000.00	\$250,000.00	\$35,000.00	16.2791%
130 - ADMINISTRATIVE SERVICES		\$215,000.00	\$250,000.00	\$35,000.00	16.2791%
301 - PARK PLANNING	3630I - INFORMATION TECH CIP	\$86,250.00	\$96,000.00	\$9,750.00	11.3043%
	3650I - PARK PLANNING AND DESIGN	\$1,457,500.00	\$1,494,000.00	\$36,500.00	2.5043%
301 - PARK PLANNING		\$1,543,750.00	\$1,590,000.00	\$46,250.00	2.9960%
530 - GOLF DIVISION	5310I - CIP ERIE SHORES MAINT	\$78,000.00	\$133,000.00	\$55,000.00	70.5128%
	5320I - CIP ERIE SHORES OPS	\$29,500.00	\$6,000.00	(\$23,500.00)	(79.6610%)
	5430I - CIP PRCC CLUB HOUSE	\$77,500.00	\$105,000.00	\$27,500.00	35.4839%
	5441I - CIP SNACK SHOP	\$0.00	\$150,000.00	\$150,000.00	100.0000%
	5470I - CIP PRCC MAINT	\$262,500.00	\$142,000.00	(\$120,500.00)	(45.9048%)
530 - GOLF DIVISION		\$447,500.00	\$536,000.00	\$88,500.00	19.7765%
300 - PARK OPERATIONS	3900I - NATURAL RESOURCES	\$645,000.00	\$751,000.00	\$106,000.00	16.4341%
300 - PARK OPERATIONS		\$645,000.00	\$751,000.00	\$106,000.00	16.4341%
510 - OUTDOOR EDUCATION	5115I - OUTDOOR ADMIN OPS AND ELC	\$250,500.00	\$112,000.00	(\$138,500.00)	(55.2894%)
510 - OUTDOOR EDUCATION		\$250,500.00	\$112,000.00	(\$138,500.00)	(55.2894%)
200 - INTERPRETIVE SERVICES	2225I - PG ADMIN & OPERATIONS	\$92,000.00	\$68,500.00	(\$23,500.00)	(25.5435%)
200 - INTERPRETIVE SERVICES		\$92,000.00	\$68,500.00	(\$23,500.00)	(25.5435%)
520 - FARMPARK	5225I - FARMPARK OPERATIONS	\$215,500.00	\$76,500.00	(\$139,000.00)	(64.5012%)
520 - FARMPARK		\$215,500.00	\$76,500.00	(\$139,000.00)	(64.5012%)
02 - IMPROVEMENT FUND		\$3,435,250.00	\$3,417,000.00	(\$18,250.00)	(0.5313%)

Fund: 06 - HEALTH/LIFE INS FUND

Division	Department	2018 Budget	2019 Request	\$ Change	% Change
600 - HEALTH/LIFE INSURANCE	6100 - INSURANCE ADMIN	\$1,534,000.00	\$1,634,000.00	\$100,000.00	6.5189%
600 - HEALTH/LIFE INSURANCE		\$1,534,000.00	\$1,634,000.00	\$100,000.00	6.5189%
06 - HEALTH/LIFE INS FUND		\$1,534,000.00	\$1,634,000.00	\$100,000.00	6.5189%

Fund: 08 - DRUG LAW ENFORCEMENT

Division	Department	2018 Budget	2019 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		\$25,271,210.00	\$25,616,421.00	\$345,211.00	1.3660%