

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	010 - General Fund							
	Department 041 - Parks							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5010	Salaried Personnel	10,624.15	10,957.00	10,957.00	10,624.00	10,624.00	10,943.00	10,943.00
5020	Hourly Personnel	2,274.14	6,049.00	6,049.00	6,049.00	6,049.00	6,573.00	6,573.00
	<i>Salaries Totals</i>	\$12,898.29	\$17,006.00	\$17,006.00	\$16,673.00	\$16,673.00	\$17,516.00	\$17,516.00
	<i>Fringe Benefits</i>							
5120	FICA	908.13	1,302.00	1,302.00	1,276.00	1,276.00	1,340.00	1,340.00
5150	Retirement	1,181.70	1,887.00	1,887.00	1,850.00	1,867.00	1,962.00	1,962.00
5170	Workers' Compensation	26.84	28.00	28.00	27.00	22.00	23.00	23.00
5175	Unemployment Compensation	18.76	26.00	26.00	25.00	23.00	24.00	24.00
	<i>Fringe Benefits Totals</i>	\$2,135.43	\$3,243.00	\$3,243.00	\$3,178.00	\$3,188.00	\$3,349.00	\$3,349.00
	<i>Total Personnel Expenses Totals</i>	\$15,033.72	\$20,249.00	\$20,249.00	\$19,851.00	\$19,861.00	\$20,865.00	\$20,865.00
	<i>Operating Expenditures</i>							
5590	Park Operations	205,033.12	60,000.00	54,197.00	80,000.00	80,000.00	80,000.00	80,000.00
5591	Curry Nature Center	9,155.89	.00	260.00	.00	.00	1,500.00	1,500.00
5592	Vivian Walking Trails	16,179.30	.00	.00	.00	.00	1,500.00	1,500.00
5593	Morton Tract Development	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Operating Expenditures Totals</i>	\$230,368.31	\$60,000.00	\$54,457.00	\$90,000.00	\$90,000.00	\$93,000.00	\$93,000.00
	<i>Capital Assets</i>							
5615	Property Improvements	310,652.21	450,000.00	817,163.00	300,000.00	300,000.00	300,000.00	300,000.00
	Budget Transactions							
	Level					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.00	300,000.00	300,000.00
	Transaction					Comm. Court Approved Totals		\$300,000.00
	Parks Improvements							
	<i>Capital Assets Totals</i>	\$310,652.21	\$450,000.00	\$817,163.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
	Department 041 - Parks Totals	\$556,054.24	\$530,249.00	\$891,869.00	\$409,851.00	\$409,861.00	\$413,865.00	\$413,865.00
	Fund 010 - General Fund Totals	\$556,054.24	\$530,249.00	\$891,869.00	\$409,851.00	\$409,861.00	\$413,865.00	\$413,865.00
	Net Grand Totals	\$556,054.24	\$530,249.00	\$891,869.00	\$409,851.00	\$409,861.00	\$413,865.00	\$413,865.00