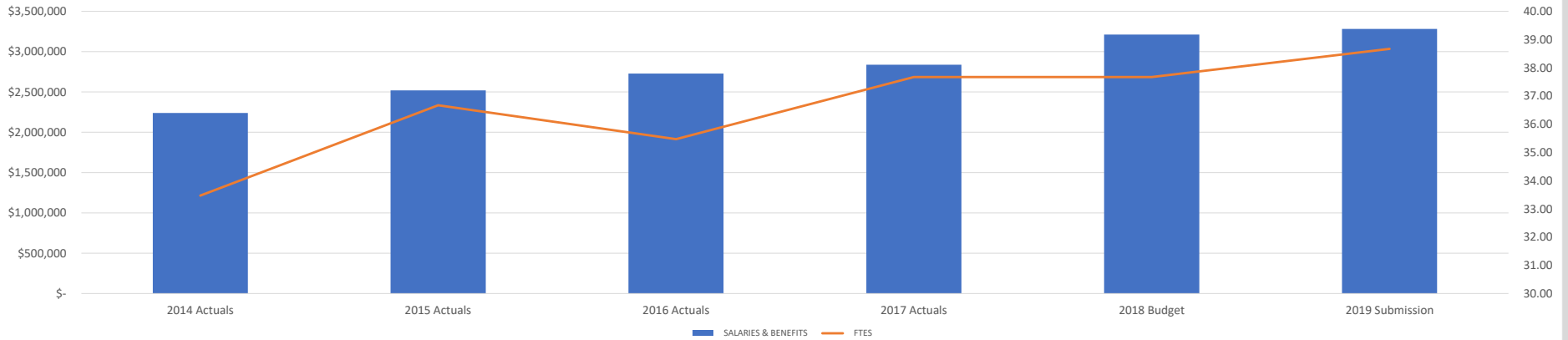


Parks - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 46,811.00	\$ 47,423.03	\$ 49,656.98	\$ 46,222.46	\$ 43,348.00	\$ 46,000.00	\$ 43,348.00
CHARGES FOR SERVICES	\$ 746,723.03	\$ 698,021.21	\$ 738,608.85	\$ 761,036.22	\$ 119,870.28	\$ 651,700.00	\$ 511,400.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 487,324.06	\$ 445,360.34	\$ 585,094.26	\$ 536,409.42	\$ 221,214.50	\$ 520,200.00	\$ 513,250.00
TRANSFER IN	\$ 227,212.00	\$ 228,000.00	\$ 243,000.00	\$ 229,023.00		\$ 503,729.00	\$ 558,023.00
Total Revenues	\$ 1,508,070.09	\$ 1,418,804.58	\$ 1,616,360.09	\$ 1,572,691.10	\$ 384,432.78	\$ 1,721,629.00	\$ 1,626,021.00
SALARIES & BENEFITS	\$ 2,239,597.65	\$ 2,520,087.89	\$ 2,727,311.12	\$ 2,837,803.79	\$ 1,419,051.40	\$ 3,211,816.00	\$ 3,281,659.00
SUPPLIES	\$ 166,874.05	\$ 162,422.43	\$ 176,339.45	\$ 190,988.11	\$ 96,758.42	\$ 195,160.00	\$ 204,030.00
SERVICES	\$ 862,920.71	\$ 883,279.98	\$ 863,473.86	\$ 899,225.34	\$ 219,993.43	\$ 951,067.00	\$ 955,997.00
MISCELLANEOUS/OTHER EXPENSE		\$ 83,820.19	\$ 28,675.68	\$ 16,926.43		\$ 250.00	\$ 40,250.00
INTERFUND PAYMENTS	\$ 283,563.31	\$ 294,504.12	\$ 312,905.46	\$ 326,653.58	\$ 154,216.56	\$ 358,355.00	\$ 407,150.00
TRANSFER OUT				\$ 670.00			
Total Expenses	\$ 3,552,955.72	\$ 3,944,114.61	\$ 4,108,705.57	\$ 4,272,267.25	\$ 1,890,019.81	\$ 4,716,648.00	\$ 4,889,086.00
FTEs	33.47	36.67	35.47	37.67		37.67	38.67

Staffing



Expenses

