

Range of Budget Accounts: 9-14-00-000-000 to 9-14-99-999-999
 Range of Revenue Accounts: 9-14-00-000-000 to 9-14-99-999-999
 For Budget: %PV = ((Budgeted / (Appropriated + Transfers)) - 1) * 100
 For Revenue: %PV = ((2019 Anticipated / 2018 Anticipated) - 1) * 100

Description	2014	2015	2016	2017	2018	2019	Budgeted	%PV
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted

OPEN SPACE APPROPRIATIONS:
9-14-00-000-000-000

SALARIES & WAGES:
9-14-56-848-000-000

Salaries & Wages	120,765.00	112,561.00	124,477.00	113,307.00	121,477.00	124,454.00	124,454.00	0.00
9-14-56-848-000-111	120,577.72	99,903.07	110,445.27	113,062.80	119,199.41			

Fringe Benefits

Fringe Benefits	52,098.00	34,500.00	36,000.00	27,634.00	20,000.00	20,000.00	20,000.00	0.00
9-14-56-848-000-112	34,224.18	35,491.48	15,699.86	8,389.26	9,298.04			
Transfers	0.00	0.00	20,300.00-	0.00	0.00			

Control Total

Control Total	172,863.00	147,061.00	160,477.00	140,941.00	141,477.00	144,454.00	144,454.00	0.00
Transfers	154,801.90	135,394.55	126,145.13	121,452.06	128,497.45			
Ext'd Total	172,863.00	147,061.00	160,477.00	140,941.00	141,477.00	144,454.00	144,454.00	0.00

Ext'd Total

Ext'd Total	172,863.00	147,061.00	160,477.00	140,941.00	141,477.00	144,454.00	144,454.00	0.00
Transfers	154,801.90	135,394.55	126,145.13	121,452.06	128,497.45			

Department Total

Department Total	172,863.00	147,061.00	160,477.00	140,941.00	141,477.00	144,454.00	144,454.00	0.00
Transfers	154,801.90	135,394.55	126,145.13	121,452.06	128,497.45			
OTHER EXPENSES:	0.00	0.00	20,300.00-	0.00	0.00			

OTHER EXPENSES:
9-14-56-849-000-000

Studies	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
9-14-56-849-000-233	0.00	0.00	0.00	0.00	630.00			

Note: Recreation & Open Space Element for the Master Plan. This is a requirement of Green Acres

Supplies & Services	110,000.00	100,000.00	100,000.00	112,000.00	140,000.00	190,000.00	240,000.00	0.00
9-14-56-849-000-263	83,177.98	82,758.09	108,218.27	125,659.86	112,232.70			

Description Budget Account Number	2014		2015		2016		2017		2018		***** 2019 *****		Budgeted	Budgeted	%py
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Requested	Admin. Recmd			

Note: Increased funding for improvements to the monument area at Freedom Park. \$20,000 MYA Request for Assistance for field maintenance costs. Funding for Bunning Field Project \$50,000 if grant funds are not sufficient.

Equipment & supplies															
9-14-56-849-000-293	17,000.00		17,000.00		22,500.00		22,500.00		35,000.00		35,000.00				0.00
Transfers	17,956.34		22,126.97		6,479.62		21,381.68		13,641.06						
	0.00		0.00		0.00		0.00		11,000.00-						
Control Total	127,000.00		117,000.00		122,500.00		134,500.00		195,000.00		245,000.00		295,000.00		0.00
	101,134.32		104,885.06		114,697.89		147,041.54		126,503.76						
Transfers	0.00		0.00		2,300.00		35,000.00		11,000.00-						

Extd Total	127,000.00		117,000.00		122,500.00		134,500.00		195,000.00		245,000.00		295,000.00		0.00
	101,134.32		104,885.06		114,697.89		147,041.54		126,503.76						
Transfers	0.00		0.00		2,300.00		35,000.00		11,000.00-						

Department Total	127,000.00		117,000.00		122,500.00		134,500.00		195,000.00		245,000.00		295,000.00		0.00
	101,134.32		104,885.06		114,697.89		147,041.54		126,503.76						
Transfers	0.00		0.00		2,300.00		35,000.00		11,000.00-						

ACQUISITION OF FARMLAND:

9-14-56-850-000-000															
Legal/other services O/E															
9-14-56-850-000-852	40,000.00		40,000.00		50,000.00		60,000.00		0.00		30,000.00		30,000.00		0.00
Transfers	14,775.12		31,938.55		68,000.00		26,512.24		7,777.50						
	0.00		0.00		18,000.00		0.00		11,000.00						

Control Total	40,000.00		40,000.00		50,000.00		60,000.00		0.00		30,000.00		30,000.00		0.00
	14,775.12		31,938.55		68,000.00		26,512.24		7,777.50						
Transfers	0.00		0.00		18,000.00		0.00		11,000.00						

Extd Total	40,000.00		40,000.00		50,000.00		60,000.00		0.00		30,000.00		30,000.00		0.00
	14,775.12		31,938.55		68,000.00		26,512.24		7,777.50						
Transfers	0.00		0.00		18,000.00		0.00		11,000.00						

Department Total	40,000.00		40,000.00		50,000.00		60,000.00		0.00		30,000.00		30,000.00		0.00
	14,775.12		31,938.55		68,000.00		26,512.24		7,777.50						
Transfers	0.00		0.00		18,000.00		0.00		11,000.00						

DOWN PAYMENT OF IMPROVEMENTS:
9-14-56-851-000-000

Description Revenue Account Number	2014	2015	2016	2017	2018	2019	Admin. Recmnd	Anticipated	%py
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	***** *****			
OPEN SPACE-REVENUES:									
9-14-00-000-000	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00			0.00
CAFR Total	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Amount to be Raised by Taxes									
9-14-18-851-801	890,000.00	234,000.00	893,894.00	746,275.00	726,494.00	729,093.83			0.00
	1,780,463.00	1,203,386.00	895,530.00	746,275.00	726,494.00				
Interest on Investments									
9-14-18-851-802	500.00	0.00	1,000.00	7,000.00	7,000.00	25,000.00			0.00
	848.34	1,080.73	7,291.91	12,756.29	31,107.11				
Anticipated From Reserve Funds									
9-14-18-851-803	0.00	0.00	0.00	0.00	0.00	106,482.71			0.00
	0.00	0.00	325,000.00	550,000.00	0.00				
Department Total	890,500.00	234,000.00	894,894.00	753,275.00	733,494.00	860,576.54			0.00
	1,781,311.34	1,204,466.73	1,227,821.91	1,309,031.29	757,601.11				
Reserve for Future Use									
9-14-18-852-803	392,950.00	0.00	267,694.00	0.00	200,320.00	274,416.46			0.00
	190,400.00	187,440.00	184,480.00	181,520.00	178,560.00				
Department Total	392,950.00	0.00	267,694.00	0.00	200,320.00	274,416.46			0.00
	190,400.00	187,440.00	184,480.00	181,520.00	178,560.00				
CAFR Total	1,283,450.00	234,000.00	1,162,588.00	753,275.00	933,814.00	1,134,993.00			0.00
	1,971,711.34	1,391,906.73	1,412,301.91	1,490,551.29	936,161.11				
Revenue Fund Total	1,283,450.00	234,000.00	1,162,588.00	753,275.00	933,814.00	1,134,993.00			0.00
	1,971,711.34	1,391,906.73	1,412,301.91	1,490,551.29	936,161.11				
Year Total	1,283,450.00	234,000.00	1,162,588.00	753,275.00	933,814.00	1,134,993.00			0.00
	1,971,711.34	1,391,906.73	1,412,301.91	1,490,551.29	936,161.11				