

## PUBLIC HEARING FOLLOWED BY A SPECIAL MEETING BRESNAN MEETING CENTER 706 Kenwood Road, Champaign, Illinois Wednesday, July 25, 2018 5:30 p.m.

### **PUBLIC HEARING**

## A. ORDINANCE NO. 630, BUDGET AND APPROPRIATION ORDINANCE

The Public Hearing is to discuss and receive public comments on the Budget and Appropriation Ordinance for FY18-19. A Notice of Public Hearing was published in *The News-Gazette* on July 18, 2018.

- **B. PUBLIC COMMENTS**
- C. CLOSE THE PUBLIC HEARING

### SPECIAL BOARD MEETING

- A. CALL TO ORDER
- **B. PRESENTATIONS** 
  - 1. Introduction of the 2018-2028 Comprehensive Plan
- C. COMMENTS FROM THE PUBLIC
- D. NEW BUSINESS
  - Approval of Ordinance No. 630: Budget and Appropriation Ordinance
     Staff recommends adoption of Ordinance No. 630, the Budget and Appropriation Ordinance for FY19 in the amount of \$29,221,733. (ROLL CALL VOTE REQUIRED)
  - 2. <u>Approval of the FY19 Annual Operating Budget</u> Staff recommends approval of the FY19 Annual Budget in the amount of \$27,059,141.
  - 3. Approval of Bid for Purchase and Installation of Playground at West Side Park
    Staff recommends accepting Alternate Bid 1 from Mid Illinois Concrete for a total contract of
    \$203,320.00 and authorizing the Executive Director to enter into the contract.

### E. DISCUSSION ITEMS

- 1. Applying for an OSLAD Grant for Outdoor Recreation
- 2. Proposed Change to Virginia Theatre Alcohol Concession Agreement
- 3. Easement Agreement for Stormwater Detention in Centennial Park
- F. COMMENTS FROM COMMISSIONERS
- G. ADJOURN



### REPORT TO PARK BOARD

FROM:

Joe DeLuce, Executive Director

DATE:

July 19, 2018

SUBJECT: Approval of Ordinance No. 630 Budget and Appropriation Ordinance for

FYE2019

### Background

Annually the Champaign Park District Board of Commissioners must adopt a Budget and Appropriation Ordinance. The proposed budget was presented to the Board on June 13, 2018 along with the proposed budget and appropriation ordinance in the amount of \$29,221,733.

### **Prior Board Action**

June 13, 2018 Budget for FYE2019 presented with budget book.

## Budget Impact

The proposed budget and appropriations Ordinance No. 630 for fiscal year beginning May 1, 2018 and ending April 30, 2019 for the Champaign Park District sets total budgeted expenditures/ transfers in the amount of \$27,059,141, and the legal appropriation as \$29,221,733.

### Recommended Action

Staff recommends the Board approve Ordinance No. 630, Budget and Appropriation Ordinance for fiscal year beginning May 1, 2018 and ending April 30, 2019 and file with the Champaign County Clerk's office.

Prepared by:

Reviewed by:

Andrea N. Wallace Director of Finance Joe DeLuce, CPRP Executive Director

### **ORDINANCE NO. 630**

## **BUDGET AND APPROPRIATION ORDINANCE**For Fiscal Year 2019

AN ORDINANCE ADOPTING THE COMBINED ANNUAL BUDGET AND APPROPRIATION OF FUNDS FOR THE CHAMPAIGN PARK DISTRICT CHAMPAIGN COUNTY, ILLINOIS FOR THE FISCAL YEAR BEGINNING ON THE FIRST (1st) DAY OF MAY 2018, AND ENDING ON THE THIRTIETH DAY (30TH) OF APRIL 2019

## BE IT ORDAINED BY THE BOARD OF PARK COMMISSIONERS OF THE CHAMPAIGN PARK DISTRICT, CHAMPAIGN COUNTY, ILLINOIS:

## **SECTION 1.** It is hereby found and determined:

- (a) This Board has heretofore caused to be prepared a combined Annual Budget and Appropriation in tentative form, which Ordinance will be conveniently available for public inspection for at least 30 days prior to final action thereon; and
- (b) A public hearing will be held at the Bresnan Meeting Center, 706 Kenwood Road, Champaign, Illinois, on the 25<sup>th</sup> day of July 2018 on said Ordinance, notice of said hearing having been given by publication in the Champaign News Gazette, being a newspaper published within the District, at least one week prior to such hearing; and
- (c) That all other legal requirements for the adoption of the Annual Budget and Appropriation of this Park District for the fiscal year beginning May 1, 2018 and ending April 30, 2019 have heretofore been performed.

**SECTION 2.** The following sums of money, or so much thereof as may be authorized by law for the following objects and purposes, be and the same are hereby budgeted and appropriated for the fiscal year beginning the first (1st) day of May 2018 and ending the thirtieth (30th) day of April 2019.

Each of said sums of money and the aggregate thereof are deemed necessary by this Board to defray the necessary expenses and liabilities of this District during the fiscal year beginning May 1, 2018 and ending April 30, 2019 for the respective purposes set forth.

All unexpended balances of the appropriations for the fiscal year ended April 30, 2018 and prior years are hereby specifically re-appropriated for the same general purposes for which they were originally made and may be expended in making up any insufficiency of any other items provided in this appropriation ordinance, in making this appropriation in accordance with applicable law.

The receipts and revenues of said District derived from sources other than taxation and not specifically appropriated, shall constitute the general corporate fund and shall first be placed to credit of such fund.

**SECTION 3.** The following determinations have been made and are hereby made a part of the aforesaid budget:

- (a) An estimate of the cash on hand at the beginning of the fiscal year is expected to be \$20,159,734.
- (b) An estimate of the cash expected to be received during the fiscal from all sources is \$24,817,544.
- (c) An estimate of the expenditures and transfers contemplated for the fiscal year is \$27,059,141.

- (d) An estimate of the cash expected to be on hand at the end of the fiscal year is \$17,918,137.
- (e) An estimate of the amount of taxes to be received during the fiscal year is \$12,674,452.

**SECTION 4.** The receipts and revenues of the Champaign Park District derived from sources other than taxation and not specifically appropriated, and all unexpended balances from the preceding fiscal year not required for the purposes for which they were appropriated and levied, shall constitute the General Corporate Fund and shall first be placed to credit of such fund.

**SECTION 5.** All ordinances or parts of ordinances conflicting with any of the provisions of this ordinance be, and the same are hereby, repealed to the extent of such conflict. If any item or portion thereof of this budget and appropriation ordinance is for any reason held invalid, such decision shall not affect the validity of the remaining portion of such items or the remaining portion of this ordinance.

**SECTION 6.** This ordinance shall be in full force and effect immediately upon its passage.

PASSED this 25 <sup>th</sup> day of July, 2018.	
AYES:	
NAYS:	
ABSENT:	
ABSTAIN:	
	CHAMPAIGN PARK DISTRICT
[SEAL]	ByCraig W. Hays, Board President
ATTEST:	
Cindy Harvey, Board Secretary	

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 01 - GE	ENERAL		
SALARIES A	ND WAGES		
70001	Executive Director	133,900	136,600
70101	Department Head	455,317	464,400
70301	Office Staff/Support	336,725	343,500
70501	Managers/Supervisors	306,368	312,500
70601	Operations Staff	872,013	889,500
70901	Building Service Worker	31,116	31,700
71001	Program/Facility Dir.	46,308	47,200
80303	Pt Office Staff/Support	30,180	33,200
80903	Pt Building Service Worker	1,000	1,100
82703	Pt Seasonal Staff	310,583	341,640
	AND WAGES	2,523,510	2,601,340
FRINGE BEN	EFITS		
53132	Dental Insurance	13,276	14,340
53133	Medical Health Insurance	298,150	322,000
53134	Life Insurance	7,043	7,610
53137	Employee Assistance Program	1,540	1,660
83003	Allowances/Reimbursements	57,829	62,460
FRINGE BE	NEFITS	377,838	408,070
CONTRACTU	JAL		
54201	Postage And Mailing	4,330	4,700
54202	Printing And Duplicating	8,700	9,400
54204	Staff Meetings	1,400	1,500
54205	Legal Publications/Notices	7,300	7,900
54206	Advertising/Publicity	28,750	31,100
54207	Staff Training	16,670	18,000
54208	Memberships, Dues And Fees	19,005	20,500
54209	Conference And Travel	24,780	26,800
54210	Board Expense	10,450	11,300
54212	Attorney Fees	130,000	165,000
54214	Architect And Engineering Fees	38,965	42,100
54215	Professional Fees	148,375	160,200
54234	Landfill Fees	29,300	32,200
54236	Auto Allowance	500	540
54240	Vehicle Repair	7,700	8,300
54241	Equipment Repair	5,375	5,800
54242	Building Repair	12,400	13,400
54245	Equipment Rental	8,900	9,600
54250	Pest Control	910	1,000
54253	Service Contracts	48,060	51,900
54254	License And Fees	18,665	20,200
54255	Service Contracts - Facilities	7,072	7,600
54260	Service Contracts-Grounds	40,375	43,600
54261	Contractual Mowing	131,700	142,200

		2018-19	<b>APPROPRIATIONS</b>
ACCOUNT	DESCRIPTION	BUDGET	
54263	Cell Phone Expense	7,220	7,800
54264	Subscriptions	840	900
54265	Personnel Costs	22,900	24,700
54270	Health And Wellness	4,500	4,900
54275	Other Contractual Services	23,840	25,700
54280	Park And Recreation Excellence	1,980	2,100
54281	Property/Sales Tax	550	600
54282	Credit Card Fees	800	900
CONTRACT	UAL	812,312	902,440
COMMODITIE	S/SUPPLIES		
55301	Office Supplies	10,995	11,900
55302	Envelopes And Stationary	2,500	2,700
55303	Duplicating Supplies	2,275	2,500
55304	Checks And Bank Supplies	1,495	1,600
55305	Photographic Supplies	575	600
55307	Books And Manuscripts	290	300
55308	First Aid/Medical Supplies	4,500	4,900
55309	Safety Supplies	7,200	7,800
55315	Staff Uniforms	18,030	19,500
55316	Participant Uniforms	1,650	1,800
55320	Building Maintenance Supplies	19,650	21,200
55321	Landscape Supplies	24,000	25,900
55322	Cleaning /Janitorial Supplies	5,261	5,700
55323	Playground Maintenance Supplies	6,500	7,000
55324	Prescribed Burn Supplies	800	900
55325	Equipment And Tools	23,350	25,200
55326	Shop Equipment And Supplies	7,600	8,200
55327	Vehicle/Equipment Repair Parts	24,850	26,800
55328	Amenity Maintenance Supplies	8,000	8,600
55329	Office/ Equipment Value <\$10000	49,500	53,500
55330	Gas,Fuel,Grease And Oil	45,750	49,400
55331	Chemicals	16,750	18,100
55332	Paints	625	700
55333	Plant Materials	115,555	124,800
55348	Flowers And Cards	550	600
55349	Plaques, Awards And Prizes	5,704	6,200
55350	Recreation/Program Supplies	3,250	3,500
55352	Fish Restocking	2,000	2,200
55354	Food Supplies	1,650	1,800
COMMODITI	ES/SUPPLIES	410,855	443,900

ACCOUNT	DESCRIPTION		2018-19 BUDGET	APPROPRIATIONS
UTILITIES 56230 56231 56232 56233	Sanitary Fees And Charges Gas And Electricity Water Telecomm Expense	, <u>.</u>	13,186 45,300 74,780 28,192	14,800 52,100 86,000 30,400
UTILITIES  ROUTINE/PEI 58001	RIODIC MAINTENANCE Periodic Maintenance		161,458 30,965	183,300 31,600
58002	Routine Maintenance ERIODIC MAINTENANCE		173,000 203,965	176,500 208,100
59409	TO OTHER FUNDS Transfers To Other Funds TO OTHER FUNDS		3,950,000 3,950,000	4,187,000 4,187,000
APPROPRIAT	IONS - FUND 01		8,439,938	8,934,150
Fund 02 - REG	CREATION			
SALARIES AN				
70101	Department Head		43,286	44,200
70301	Office Staff/Support		122,321	124,800
70501 70601	Managers/Supervisors		148,214	151,200
70901	Operations Staff Custodial		36,013 42,607	36,700 43,500
71001	Program/Facility Dir.		352,747	359,800
80303	Pt Office Staff/Support		113,930	116,200
80903	Pt Custodial		29,455	32,400
81003	Pt Program Director/Supervisor		78,953	86,800
81103	Pt Sports Officail		29,474	32,400
81303	Pt Assistant Director/Supervisor		98,706	108,600
81403	Pt Instructor		151,599	166,800
81503	Pt General Staff		91,951	101,100
81703	Pt Day Camp Staff/Life Guard		398,031	437,800
81803	Pt Site Supervisor		40,500	44,600
81903	Pt Building/Park Openers		3,951	4,300
82703	Pt Seasonal Staff		43,841	48,200
SALARIES AI	ND WAGES		1,825,579	1,939,400
FRINGE BENE				
53132	Dental Insurance		5,304	5,730
53133	Medical Health Insurance		122,960	132,800
53134	Life Insurance		2,267	2,450
53137	Employee Assistance Program		620	670
83003	Allowances/Reimbursements		14,540	15,700
FRINGE BEN	EFIIS		145,691	157,350

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
CONTRACTU			
54201	Postage And Mailing	18,660	20,200
54202	Printing And Duplicating	36,909	39,900
54204	Staff Meetings	805	900
54205	Legal Publications/Notices	350	400
54206	Advertising/Publicity	8,628	9,300
54207	Staff Training	16,045	17,300
54208	Memberships, Dues And Fees	11,847	12,800
54209	Conference And Travel	12,350	13,300
54215	Professional Fees	5,000	5,400
54234	Landfill Fees	1,540	1,700
54236	Auto Allowance	600	600
54241	Vehicle Repair	3,750	4,100
54242	Equipment Repair	12,200	13,200
54245	Building Repair	29,150	31,500
54250	Equipment Rental	4,145	4,500
54251	Rental Facilities	3,960	4,300
54253	Pest Control	3,440	3,700
54254	Service Contracts	9,188	9,900
54255	License And Fees	895	1,000
54260	Service Contracts-Facilities	60,737	65,600
54261	Service Contracts-Grounds	6,000	6,500
54264	Cell Phone Expense	2,368	2,600
54265	Subscriptions	1,280	1,400
54280	Other Contractual Services	13,275	14,300
54281	Contractual Personnel	51,513	55,600
54282	Contractual Entertainment	1,200	1,300
54285	Field/Special Trips	75,207	81,200
54299	Property/Sales Tax	11,665	12,600
59414	Credit Card Fees	43,320	46,800
CONTRACT		446,027	481,900
00,111,101	O/ \_	,	,
COMMODITIE	S/SUPPLIES		
55301	Office Supplies	4,220	4,600
55302	Duplicating Supplies	1,650	1,800
55303	Books And Manuscripts	871	900
55305	First Aid/Medical Supplies-Pool Specific	3,000	3,200
55307	Staff Uniforms	12,095	13,100
55308	Participant Uniforms	16,084	17,400
55315	Building Maintenance Supplies	37,475	40,500
55316	Landscape Supplies	10,800	11,700
55320	Cleaning /Janitorial Supplies	14,187	15,300
55321	Equipment And Tools	3,800	4,100
55322	Vehicle/Equipment Repair Parts	5,200	5,600
55325	Office/ Equipment Value <\$10000	10,000	10,800
55327	Gas,Fuel,Grease And Oil	8,500	9,200
55329	Chemicals	43,000	46,400
55330	Paints	8,600	9,300
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		2018-19	APPROPRIATIONS
ACCOUNT	DESCRIPTION	BUDGET	
55331	Plant Materials	2,060	2,200
55332	Flowers And Gifts	135	150
55333	Plaques, Awards And Prizes	13,764	14,900
55348	Recreation/Program Supplies	61,153	66,000
55349	Food Supplies	20,648	22,300
55350	Merchandise For Resale	63,595	68,700
COMMODIT	IES/SUPPLIES	340,837	368,150
UTILITIES			
56230	Sanitary Fees And Charges	8,870	10,200
56231	Gas And Electricity	237,559	273,200
56232	Water	91,711	105,500
56233	Telecomm Expense	22,656	26,100
UTILITIES		360,796	415,000
ROUTINE/PEI	RIODIC MAINTENANCE		
58001	Periodic Maintenance	23,585	24,057
58002	Routine Maintenance	15,000	15,300
ROUTINE/PE	ERIODIC MAINTENANCE	38,585	39,357
TRANSFERS	TO OTHER FUNDS		
59409	Transfers To Other Funds	1,150,000	1,150,000
TRANSFERS	S TO OTHER FUNDS	1,150,000	1,150,000
APPROPRIAT	IONS - FUND 02	4,307,515	4,551,157
- :			
Fund 03 - MU	SEUM		
SALARIES AN	ID MACES		
70101	Department Head	106,994	109,100
70101	Office Staff/Support	87,937	89,700
70501	Managers/Supervisors	141,931	144,800
70901	Custodial	37,488	38,200
71001	Program/Facility Dir.	147,652	150,600
71401	Instructor	27,514	28,100
	Pt Office Staff/Support	73,117	80,430
80303	Pt Building Service Worker	15,000	16,500
80903	<del>-</del>	11,970	13,170
81003	Pt Program Director/Supervisor	25,832	28,420
81303	Pt Assistant Director/Supervisor	66,731	
81403	Pt Instructor	•	73,400 58,800
81503	Pt General Staff	53,533	58,890 72,010
81703	Pt Day Camp Staff/Life Guard	65,468	72,010
82503	Pt Vt House Staff	45,253	49,780
82504	Pt Vt House Staff Ot	2,500	2,750
82603	Pt Vt Rental Staff	70,000	77,000
82604	Pt Vt Rental Staff Ot	13,500	14,850
SALARIES A	ND WAGES	992,420	1,047,700

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
FRINGE BEN		0.405	0.500
53132	Dental Insurance	3,185	3,500
53133	Medical Health Insurance	85,853	94,440
53134	Life Insurance	1,636	1,800
53137	Employee Assistance Program	350	390
83003	Allowances/Reimbursements	13,760	15,140
FRINGE BEI	NEFITS	104,784	115,270
CONTRACTU	AL		
54201	Postage And Mailing	18,950	20,470
54202	Printing And Duplicating	45,793	49,460
54204	Staff Meeting	695	750
54205	Legal Publications/Notices	250	270
54206	Advertising/Publicity	51,035	55,120
54207	Staff Training	1,650	1,780
54208	Memberships, Dues And Fees	1,115	1,200
54209	Conference And Travel	7,000	7,560
54215	Professional Fees	2,000	2,160
54220	Insurance Expense	1,000	1,080
54234	Landfill Fees	5,950	6,430
54240	Office Equipment Repairs	100	110
54241	Vehicle Repair	250	270
54242	Equipment Repair	7,650	8,260
54245	Building Repair	14,500	15,660
54250	Equipment Rental	107,885	116,520
54251	Rental Facilities	30,119	32,530
54253	Pest Control	1,435	1,550
54254	Service Contracts	3,935	4,250
54255	License And Fees	7,785	8,410
54260	Service Contracts-Facilities	52,427	56,620
54264	Cell Phone Expense	115	120
54265	Subscriptions	120	130
54280	Other Contractual Services	63,140	68,190
54281	Contractual Personnel	49,158	53,090
54285	Contractual Entertainment	342,920	370,350
54299	Field/Special Trips	5,770	6,230
59412	Property/Sales Tax	9,000	9,720
59414	Credit Card Fees	67,590	73,000
CONTRACT	JAL	899,337	971,290
COMMODITIE	S/SUPPLIES		
55301	Office Supplies	2,480	2,680
55302	Envelopes And Stationary	100	110
55303	Duplicating Supplies	1,025	1,110
55305	Photographic Supplies	50	50
55307	Books And Manuscripts	300	320
55308	First Aid/Medical Supplies	1,200	1,300
55315	Staff Uniforms	990	1,070

		2018-19	APPROPRIATIONS
ACCOUNT	DESCRIPTION	BUDGET	
55316	Participant Uniforms	3,190	3,450
55320	Building Maintenance Supplies	17,500	19,250
55321	Landscape Supplies	300	320
55322	Cleaning /Janitorial Supplies	8,300	8,960
55327	Vehicle/Equipment Repair Parts	3,000	3,240
55329	Office/ Equipment Value <\$10000	3,520	3,870
55330	Gas,Fuel,Grease And Oil	950	1,030
55348	Flowers And Cards	20	20
55349	Plaques, Awards, Prizes	3,525	3,810
55350	Program/Recreation Supplies	39,369	42,520
55351	Animal Supplies	2,100	2,270
55354	Food Supplies	21,760	23,500
55355	Animal Feed	7,500	8,100
55360	Merchandise For Resale	38,950	42,070
COMMODITII	ES/SUPPLIES	156,129	169,050
		,	•
UTILITIES			
56230	Sanitary Fees	2,750	3,160
56231	Gas And Electricity	102,325	117,670
56232	Water	20,898	24,030
56233	Telecomm Expense	13,704	15,760
UTILITIES	Тогоосиий Ехропоо	139,677	160,620
011211120		700,077	100,020
ROUTINE/PER	RIODIC MAINTENANCE		
58001	Periodic Maintenance	28,150	28,710
	RIODIC MAINTENANCE	28,150	28,710
1001111L/1 L	THOUSE WIN WITH ELVI WOL	20,100	20,710
TRANSFERS 1	TO OTHER FUNDS		
59409	Transfers To Other Funds	350,000	350,000
	TO OTHER FUNDS	350,000	350,000
TIVANOI LIVO	10 OTTIER TONDO	000,000	000,000
∆PDR∩PRI∆TI	ONS - FUND 03	2,670,497	2,842,640
AFFIOFILATI	010-101003	2,070,437	2,042,040
Fund 04 I IAE	BILITY INSURANCE		
runa 04 - LIAE	SILIT I INSURANCE		
SALARIES ANI	) MACES		
		49 271	40.200
70501	Managers/Supervisors	48,371	49,300
SALARIES AN	ND WAGES	48,371	49,300
EDIMOE DEVIC	FITO		
FRINGE BENE		0.40	070
53132	Dental Insurance	343	370
53133	Medical Health Insurance	7,627	8,240
53134	Life Insurance	172	190
83003	Allowances/Reimbursements	840	910
FRINGE BEN	EFITS	8,982	9,710

CONTRACTUAL

		2018-19	APPROPRIATIONS
ACCOUNT	DESCRIPTION	BUDGET	
54207	Staff Training	4,064	4,390
54209	Conference And Travel	2,460	2,660
54255	License And Fees	2,355	2,540
54281	Contractual Personnel	1,000	1,080
CONTRACT	TUAL	9,879	10,670
COMMODITI	ES/SUPPLIES		
55306	CPR Books And Supplies (Tort Fund)	6,384	6,890
55307	Books And Manuscripts	335	360
55309	Safety Supplies	3,315	3,580
55329	Office/ Equipment Value <\$10000	7,900	8,530
COMMODIT	TES/SUPPLIES	17,934	19,360
INSURANCE			
57131	Workers Compensation	87,910	95,820
57137	Unemployment Premium	11,500	12,540
57220	Liability Insurance	39,265	42,800
57222	Employment Practices	17,440	19,010
57224	Property Insurance	75,975	82,810
INSURANCE		232,090	252,980
CAPITAL OU	TLAY		
61515	Repair Projects And Equipment	76,000	77,500
CAPITAL O		76,000	77,500
APPROPRIA	TIONS - FUND 04	393,256	419,520
Eund OG IMI	DE ELIND		
Fund 06 - IMI	RF FUND		
FRINGE BEN 53135	EFITS Imrf Payments	314,787	343,120
FRINGE BEI	•	314,787	343,120
FRINGE DEI	NEFITS	314,707	343,120
ΔPPR∩PRIΔ1	TIONS - FUND 06	314,787	343,120
ALLINOLINA	HONS - FOND 00	314,707	040,120
Fund 08 - AU	DIT FUND		
CONTRACTU			
		27 500	27 775
54217	Audit Expenses	27,500	27,775
CONTRACT	UAL	27,500	27,775
V D D O O D I V 3	CIONS ELIND 00	07.500	27,775
APPROPRIAT	TIONS - FUND 08	27,500	21,115

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 09 - PAV	ING AND LIGHTING FUND		
ROUTINE/PER	RIODIC MAINTENANCE		
58001	Periodic Maintenance	10,000	10,500
58002	Routine Maintenance	37,000	38,850
ROUTINE/PE	RIODIC MAINTENANCE	47,000	49,350
CAPITAL OUT	LAY		
61508	Park Construction/Imrovements	30,000	30,600
CAPITAL OU	TLAY	30,000	30,600
APPROPRIATI	ONS - FUND 09	77,000	79,950
Fund 11 - ACT	IVITY AND AFFILIATES FUND		
COMMODITIES	S/SUPPLIES		
55309	Safety Supplies	2,140	2,310
55348	Flowers And Cards	420	440
55349	Plaques, Awards And Prizes	1,350	1,420
55350	Recreation/Program Supplies	2,250	2,360
55354	Food Supplies	2,700	2,840
COMMODITIE	ES/SUPPLIES	8,860	9,370
APPROPRIATI	ONS - FUND 11	8,860	9,370
Fund 12 - SPE	CIAL DONATIONS FUND		
CONTRACTUA	.L		
54292	Scholarships	54,400	58,750
59415	Transfer To Parks Foundation-Restricted	5,520	5,800
CONTRACTU	AL	59,920	64,550
APPROPRIATI	ONS - FUND 12	59,920	64,550
Fund 14 - SOC	IAL SECURITY FUND		
-			
FRINGE BENE			
53136	FICA Payments	428,548	471,400
FRINGE BENI	<u>:</u> F110	428,548	471,400
APPROPRIATION	ONS - FUND 14	428,548	471,400

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 15 - SP	ECIAL RECREATION FUND		
SALARIES AN	ND WAGES		
70301	Office Staff/Support	29,621	30,210
70501	Managers/Supervisors	47,110	48,050
71001	Program/Facility Director	101,889	103,930
80903	Pt Office Staff/Support	500	530
81003	Pt Program Director/Supervisor	32,544	34,500
81403	Instructors/Overnight Staff	7,024	7,450
81503	Pt General Staff	56,860	60,270
81703	Pt Day Camp Staff/Life Guard	181,360	192,240
81903	Pt Building/Park Opener	500	530
SALARIES A	- · · · · · · · · · · · · · · · · · · ·	457,408	477,710
FRINGE BENI	EFITS		
53132	Dental Insurance	2,436	2,580
53133	Medical Health Insurance	30,510	32,340
53134	Life Insurance	603	640
53135	IMRF Payments	16,060	17,020
53136	FICA Payments	34,500	36,570
53137	Employee Assistance Program	200	210
83003	Allowances/Reimbursements	2,600	2,760
FRINGE BEN		86,909	92,120
		•	
CONTRACTU			
54201	Postage And Mailing	1,820	1,930
54202	Printing And Duplicating	5,900	6,250
54204	Staff Meeting	500	530
54205	Legal Publications/Notices	500	530
54206	Advertising/Publicity	3,400	3,600
54207	Staff Training	3,000	3,180
54208	Memberships, Dues And Fees	2,050	2,170
54209	Conference And Travel	4,312	4,570
54212	Attorney Fees	5,000	5,300
54236	Auto Allowance	750	800
54241	Vehicle Repair	2,500	2,650
54250	Equipment Rental	75	80
54251	Rental Facilities	32,140	34,070
54254	Service Contracts	4,200	4,450
54255	Cell Phone Expense	320	340
54264 54265	Subscriptions Other Contractual Services	350	370 3.500
54265	Other Contractual Services	3,305 5,000	3,500 5,300
54280 54285	Contractual Personnel	5,000 1,500	5,300 1,500
54285	Contractual Entertainment	1,500 29,762	1,590
54299	Field/Special Trips	29,762 2,200	31,550
59414	Credit Card Fees	2,200 108,584	2,330 115,090
CONTRACT	JAL	100,004	110,080

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55301	Office Supplies	550	580
55302	Envelopes And Stationary	500	530
55303	Duplicating Supplies	400	420
55315	Staff Uniforms	2,117	2,240
55316	Participant Uniforms	1,346	1,430
55322	Cleaning/Janitorial Supplies	250	270
55327	Vehicle/Equipment Repair Parts	300	320
55329	Office/ Equipment Value <\$10000	800	850
55330	Gas,Fuel,Grease And Oil	7,200	7,630
55349	Plaques, Awards And Prizes	2,850	3,020
55350	Recreation/Program Supplies	5,940	6,300
55354	Food Supplies	11,898	12,610
COMMODITI	ES/SUPPLIES	34,151	36,200
UTILITIES			
56231	Gas And Electrictiy	1,000	1,150
56232	Water	200	230
56233	Telecomm Expense	130	150
UTILITIES	releconni Expense	1,330	1,530
OTILITIES		1,000	1,000
INSURANCE			
57131	Workers Compensation	2,913	3,260
57220	Liability Insurance	2,843	3,180
57222	Employment Practices	920	1,030
57224	Property Insurance	5,499	6,160
INSURANCE		12,175	13,630
ROUTINE/PER	RIODIC MAINTENANCE		
58003	ADA Non-Capital Expenditures	18,000	18,180
	ERIODIC MAINTENANCE	18,000	18,180
OADITAL OUT	LAX		
CAPITAL OUT		022.248	054.040
61508	CPD - ADA	933,248	951,910
61509	UPD Capital ADA	155,950	216,550
CAPITAL OU	ILAT	1,089,198	1,168,460
APPROPRIATI	ONS - FUND 15	1,807,755	1,922,920

ACCOUNT DESCRIPTION		APPROPRIATIONS
ACCOUNT DESCRIPTION Fund 16 - CAPITAL IMPROVEMENTS FUND		
CAPITAL OUTLAY		
61504 Vehicles / Equipment	124,390	126,880
61508 Park Construction/Improvements	4,589,316 4,713,706	4,818,780
CAPITAL OUTLAY	4,713,706	4,945,660
APPROPRIATIONS - FUND 16	4,713,706	4,945,660
Fund 19 - POLICE PROTECTION		
CONTRACTUAL		
54281 Contractual Personnel	18,000	20,000
CONTRACTUAL	18,000	20,000
APPROPRIATIONS - FUND 19	18,000	20,000
Fund 21 - BOND AMORTIZATION FUND		
TRANSFERS TO OTHER FUNDS		
59409 Transfers To Other Funds	1,141,101	1,163,920
TRANSFERS TO OTHER FUNDS	1,141,101 1,141,101	1,163,920
APPROPRIATIONS - FUND 21	1,141,101	1,163,920
Fund 22 - BOND PROCEEDS FUND		
CONTRACTUAL		
54215 Professional Fees	3,578	3,650
CONTRACTUAL	3,578 3,578	3,650
CAPITAL OUTLAY		
61504 Vehicles / Equipment	225,000	227,250
61508 Park Construction/Improvements	650,670	670,190
CAPITAL OUTLAY	875,670	897,440
DEBT SERVICE PRINCIPAL		
59405 Bond Redemption	435,000	435,000
DEBT SERVICE PRINCIPAL	435,000	435,000
DEBT SERVICE INTEREST/FEES		
59407 Interest Expense	118,000	123,900
DEBT SERVICE INTEREST/FEES	118,000	123,900
APPROPRIATIONS - FUND 22	1,432,248	1,459,990

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 24 - I A	ND ACQUISITION		
CAPITAL OU			
	Land Acquisition	0	650.000
CAPITAL OL		0 0	650,000
APPROPRIAT	TIONS - FUND 24	0	650,000
Fund 25 - PA	<b>RK DEVELOPMENT</b> FLAY		
61508		440,000	448,800
CAPITAL OL		440,000	448,800
APPROPRIAT	TIONS - FUND 25	440,000	448,800
Fund 26 - TRA	AILS AND PATHWAYS FLAY		
61508		53,500	54,300
CAPITAL OL		53,500	54,300 54,300
APPROPRIAT	TIONS - FUND 26	53,500	54,300
	RTENS CENTER		
CONTRACTU			
54202	Printing and Duplicating	1,000	1,100
54212		1,200	1,320
54214	Architect and Engineering Fees Professional Fees	3,810	4,191 9,900
54215 CONTRACTI		9,000 15,010	9,900 16,511
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CAPITAL OUT			
61504	Land Acquisition	350,000	400,000
61508	Park Construction/Improvements	360,000	396,000
.v		360,000 710,000 725,010	796,000
APPROPRIA	TIONS Fund 27	725,010	812,511
APPROPRIAT	IONS - ALL FUNDS	27,059,141	29,221,733

## Champaign Park District Ordinance No. 630

## Budget & Appropriations Totals by Fund May 1, 2018 through April 30, 2019

		20	18-19
		FINAL	
FUND	DESCRIPTION	BUDGET	APPROPRIATIONS
01	General	\$8,439,938	\$8,934,150
02	Recreation	4,307,515	4,551,157
03	Museum	2,670,497	2,842,640
04	Liability Insurance	393,256	419,520
06	IMRF Fund	314,787	343,120
80	Audit Fund	27,500	27,775
09	Paving And Lighting Fund	77,000	79,950
11	Activity And Affiliates Fund	8,860	9,370
12	Special Donations Fund	59,920	64,550
14	Social Security Fund	428,548	471,400
15	Special Recreation Fund	1,807,755	1,922,920
16	Capital Improvements Fund	4,713,706	4,945,660
19	Police Protection	18,000	20,000
21	Bond Amortization Fund	1,141,101	1,163,920
22	Bond Proceeds Fund	1,432,248	1,459,990
24	Land Acquisition Fund	0	650,000
25	Park Development Fund	440,000	448,800
26	Trails and Pathways Fund	53,500	54,300
27	Martens Center	725,010	812,511
APPRO	PRIATIONS - ALL FUNDS	\$27,059,141	\$29,221,733



## REPORT TO PARK BOARD

FROM:

Joe DeLuce, Executive Director

DATE:

July 19, 2018

SUBJECT: Approval of FYE2019 Annual Budget

## Background

The formal FYE2019 annual budget is presented to the Board for approval prior to submitting it to the Government Finance Officers Association (GFOA) for the distinguished budget award, due within 30 days of adoption of the budget. The totals reflected in the formal budget book are reflective of the Budget and Appropriation Ordinance No. 630 for FYE2019 as revised and presented for approval on July 25, 2018. This document meets the criteria of the GFOA budget award program and this will be the document submitted for consideration this year. The District first applied and received this award in FY2005 and has received annually since then.

### **Prior Board Action**

On June 13, 2018, the Board set a date for the public hearing on the budget and appropriation ordinance. Ordinance No. 630: Budget and Appropriation Ordinance for FY18-19 was presented for approval at the July 25, 2018 special meeting and will be filed with the Champaign County Clerk no later than July 31, 2018 as required.

### **Budget Impact**

The Champaign Park District sets total expenditures/transfers in the amount of \$27,059,141 for the period beginning May 1, 2018 through April 30, 2019.

## Recommended Action

Staff recommends the Board approve the FYE2019 annual budget.

Prepared by:

Reviewed by:

Andrea N. Wallace Director of Finance

Joe DeLuce, CPRP Executive Director

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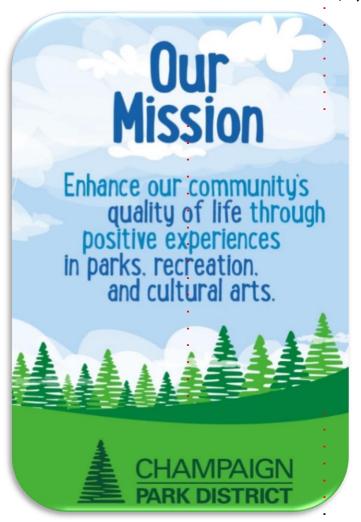
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# FYE2019 Proposed Budget





## Overview All Funds Combined

EVE2010

Revenues
<b>Transfers In From Other Funds</b>
Total Estimated Revenues

Expenditures
Capital Outlay
<b>Transfers To Other Funds</b>
<b>Total Estimated Appropriations</b>

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Projected	Proposed	Change
\$16,558,361	\$18,226,443	10.1%
2,639,621	6,591,101	149.7%
\$19,197,982	\$24,817,544	29.3%
11,788,096	12,479,966	5.9%
2,178,106	7,988,074	266.7%
2,639,621	6,591,101	149.7%
\$16.605.823	\$27.059.141	62.9%

EVE2019

## Overview Revenues – All Funds Combined

	FYE2018 Projected	FYE2019 Proposed Budget	
Revenues	\$19,197,982	\$24,817,544	
Less One-Time Revenues			
Martens Center	97,317	725,010	
Transfers for Capital	1,535,200	3,300,000	
Transfers for Martens Center	0 -1,632,517	2,150,000 -6,175,010	
Total Revenues, Net of One- Time Funding	<u>\$17,565,465</u>	<u>\$18,642,534</u>	6.1%

## Overview Expenditures – All Funds Combined

	FYE2018 Proje	ected FYE20	19 Proposed Budget	
Expenditures	\$16,	,605,823	\$27,059,141	
Less One-Time Expenditures				
Capital Outlay	2,178,106	7,988,	074	
Martens Center (non-capital)	0	15,	010	
Transfers for Capital	1,535,200	3,300,	000	
Transfers for Martens Center	0 -3,	<u>,713,306</u> <u>2,150,</u>	000 -13,453,084	
Total Expenditures, Net of One-Ti	me Funding <u>\$12</u> ,	,892,517	<u>\$13,606,057</u>	5.5%

## Operating Budgets Only – Projected Surplus for FYE2018 = \$1,678,203

_	FYE2018 Projected			
_	General	Rec	Museum	Total
Revenues	\$5,820,747	\$3,956,556	\$2,767,364	\$12,544,667
Expenditures				
Salaries/Wages	2,440,566	1,785,017	942,456	5,168,039
Fringe Benefits	365,174	146,739	103,613	615,526
Contractual	693,487	359,011	741,319	1,793,817
Commodities	372,224	324,724	144,341	841,289
Utilities _	144,259	365,580	131,543	641,382
Subtotal Expenditures _	4,015,710	2,981,071	2,063,272	9,060,053
Net Surplus before Transfers _	1,805,037	975,485	704,092	3,484,614
Routine/Periodic				
Maintenance	199,833	71,378	0	271,211
Transfers _	1,058,700	190,600	285,900	1,535,200
Net Surplus After Transfers _	\$546,504	\$713,507	\$418,192	\$1,678,203

## Operating Budgets Only – Proposed Deficit for FYE2019 = \$1,989,241

	FYE2019 Proposed Budget			
	General	Rec	Museum	Total
Revenues	\$6,155,362	\$4,133,320	\$3,140,027	\$13,428,709
Expenditures				
Salaries/Wages	2,523,510	1,825,579	992,420	5,341,509
Fringe Benefits	377,838	145,691	104,784	628,313
Contractual	812,312	446,027	899,337	2,157,676
Commodities	410,855	340,837	156,129	907,821
Utilities	161,458	360,796	139,677	661,931
Subtotal Expenditures	4,285,973	3,118,930	2,292,347	9,697,250
Net	1,869,389	1,014,390	847,680	3,731,459
Routine/Periodic				
Maintenance	203,965	38,585	28,150	270,700
Transfers	3,950,000	1,150,000	350,000	5,450,000
Net Surplus (Deficit) After				
Transfers	-\$2,284,576	-\$174,195	\$469,530	-\$1,989,241

## Operating Budgets Only – % Change From Projected

	% Change from Projected			
	General	Rec	Museum	Combined
Revenues	5.44%	4.28%	11.87%	6.58%
Expenditures				
Salaries/Wages	3.29%	2.22%	5.03%	3.25%
Fringe Benefits	3.35%	-0.72%	1.12%	2.04%
Contractual	14.63%	19.51%	17.57%	16.86%
Commodities	9.40%	4.73%	7.55%	7.33%
Utilities	10.65%	-1.33%	5.82%	3.10%
Subtotal Expenditures	6.31%	4.42%	9.99%	6.57%
Net Surplus Before Transfers _	3.44%	3.84%	16.94%	6.62%
Routine/Periodic				
Maintenance	2.03%	-84.99%	100.00%	-0.19%
Transfers	73.20%	83.43%	18.31%	71.83%
Net	-71.79%	5.40%	-101.37%	-65.02%

## Capital Outlay – Reconciliation from CIP Approved 3/14/2018

Capital Outlay Approved 3/14/18 Additions:		\$6,483,100
Projects Carried Over from FYE2018		
Commissioners Park	\$12,550.00	
Heritage Park A&E Design	\$33,500.00	
Hessel Park Phase 2/3	\$80,160.00	
Martens Center (Land and Design)	\$710,000.00	
Mower	\$32,750.00	
Rec Vehicle - Sound Truck	\$91,640.00	
Roof Repair - Springer	\$137,424.00	
West Side Playground Add'l	\$50.00	
Zahnd Park Accessible Path	\$290,500.00	\$1,388,574
Subtractions:		
Henry Michael Park	-\$2,050.00	
Shop Expansion Portion in Operating	-\$37,500.00	-\$39,550.00
Subtotal Capital Outlay - Park District		\$7,832,124
ADA Projects - Urbana Portion CUSR	\$155,950.00	\$155,950.00
TOTAL CAPITAL OUTLAY - FYE2019		\$7,988,074

# Schedule of Interfund Transfers

Source Fund	Receiving Fund	Amount of Transfer	Recurring / Non- Recurring	Purpose
General	Capital Improvements	\$2,650,000	Non-Recurring	Capital - Shop Expansion
General	Land Acquisition	100,000	Recurring	Capital - Future Land Acquisition
General	Park Development	100,000	Recurring	Capital - Future Park Development
General	Trails and Pathways	100,000	Recurring	Capital - Future Trails and Pathways
General	Martens Center	1,000,000	Non-Recurring	Capital - Martens Center
Recreation	Martens Center	1,000,000	Non-Recurring	Capital - Martens Center
Recreation	Martens Center	150,000	Non-Recurring	Start-up Costs
				Capital - Virginia Theatre Roof &
Museum	Capital Improvements	350,000	Non-Recurring	Sound
Bond				Debt Service Payment 2017 GO
Amortization	Bond Proceeds	1,141,101	Recurring	Bond
Total Transfers		\$6,591,101		

# Net Effect of Interfund Transfers by Fund

	Amount	Amount		Non-Recurring
Fund	Received	Provided	Net Effect	Amount
General	\$0	\$3,950,000	(\$3,950,000)	\$3,650,000
Recreation	0	1,150,000	(1,150,000)	1,150,000
Museum	0	350,000	(350,000)	350,000
<b>Bond Amortization</b>	1,141,101	0	1,141,101	0
Bond Proceeds	0	1,141,101	(1,141,101)	0
Capital Improvements	3,000,000	0	3,000,000	0
Land Acquisition	100,000	0	100,000	0
Park Development	100,000	0	100,000	0
Trails and Pathways	100,000	0	100,000	0
Martens Center	2,150,000	0_	2,150,000	0
Total Net Effect		_	\$0	\$5,150,000

# Fund Balance - 4/30/2019

**Champaign Park District** 

**Projected Cash Flow Through 4/30/19** 

Cash/Investments, 4/30/2019

\$17,918,137

Less:

120-day reserve 3,277,134

Capital Project Funds 5,156,115

Legal/Payroll Restrictions Excess Funds Remaining

2,149,727 (10,582,976) \$7,335,161

**Projected Cash Flow through 4/30/2019** 7,335,161; 41% 10,582,976 ; 59% ■ Remaining Undesignated **■** Committed

Above calculation excludes current-year projected surplus/deficit



Questions?



Contact Joe DeLuce joe deluce a champaign parks.com

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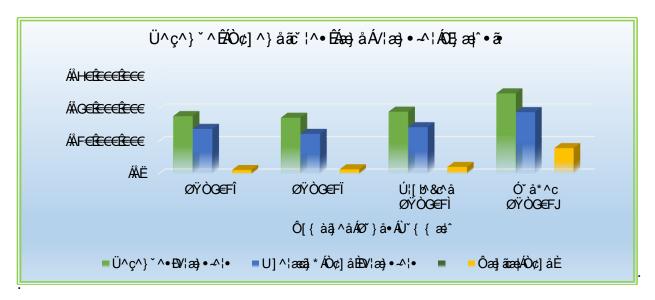
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  |^\*ã|ææāj}ḥʿjÁ;ājā] ˇ{ ḥá æ⁴ ŘĒĠg &l¸åð;\*Ár[ˇ•^ÁÓð|ÁrJÌĒÛJ^}ææ\*ÁÓð|ÁrÏ HÌÁæ;åÁÛJ^}ææ\*ÁÓð|ÁcÁr^\\•Áq̄ Á
  āj &l^æ•^Ás@·Áæ;Ág ÁÅFÍ£ŪÈÁQ;^ç^¦ḥ́āœ∮Ásæ\*Árðà\*\*ēÅ;År∫\*Ágāþåræ\*Áræ\*Æsæ\*Æsæ\*Ágāþārðà\*\*Aþ¦år∮hæ••ÁææÁæÀ
  |ææ\*ÈÄQājājāpáœæ\*Ág[}cāj\*^åÁqfÁ@ā}√Ágā\Ág]`|ææāj}Ág¦Áf|``|ææāj}Ár¦Ágā⟩•^&\*cæ¢\*ÉsQæ\*Áræ•ÉÁ
- ÁV @ Áş ããã¢Áş ] æ&cÁş ¦Á, æċĠã ^Á œæ-Á&; ¦¦^} dˆ ÁææÁœ ÁÅ) ÈŒÍ Áææ^Áæ Á; ¾ ã æ æþÁş Áo@ ÁÚæ\ ÁÖã dæcÆæ Ás@Á; æðş læcÁ [-Áş`¦Á^æ; [} æþÁş æċĠãg ^Áş [•ããa] > Á; æ ÁææÁ°æ cÁÅ) ÈŒEÐQ`; ¦ÈV @ Á; ¾] |/^Ár~~\ &cÁcQ`\* @Áş ¦Á œæ-Áæ¢| ^æåˆ ÁææÁ@ Á
  ÅJ ÈŒEÐQ`; ¦Á¸ ã|Ás^Á; ã } ãæææ) dÈV @ã Á¸ ā|Á^`` ã^Á` č ¦^Á¸ |æġ } ¾ \*Ásˆ Ás@ ÁÚæ\ ÁÖã dæcÆá¸Á; ¦Á¸ @} Ás@ã Ás^&[ { ^•Á |æġ } æ

#### H9BH5H=J9'618; 9H'G7<981 @9': CF': M9&\$%

ÇQVÒT ÙÁÖÒÞU VŒ ÕÁÓU ŒÜÖÁŒÚÚÜU XŒŠDÁ

#### O<u>I</u>J¦ãµÁFFÉÄG€FÌ

#### ) OE ¦ãÆG€FÌ

Űdæk ÁÖðard a&oÁ^&^ãç^•Ás@A,^¸Áãa-&ædÁ^ædÁræçÁrç^Ásæ[ĭ}oÁk[{ Ás@Á&[ĭ}ċ°ÈÁÚcæ-Á k^çãn, •Ás@Árç^Ásæl[&ææā[}Ásæ)å Ásæàbĭ•orÁs@Ásæ([ĭ}oÁs^ç^^}A´;å•Ásæ-A,^^å^åÈ

#### ITæ*Á*FÉÆG€FÌ

″Ùædók Áã &ælÁ^ælÈ

#### IR"}^ÆHÆG€FÌ

~V@Á;;[][•^åÁŒβÓ; à\*^σਓ Á;^•^} c^åÁæβ åÁåã & ••^åÁæβÓ[æåÁT^^c∄ È

#### R"}^ÆHÆŒFÌ

˝ŒÁÚˇà|a&ÁP^ædāj\*ÁsarÁs^oÁs}Ás@A∫¦[][•^åÁÓˇå\*^oÁsa)åÁŒ[]¦[]¦ãsæaāj}Áú¦åājæ)&^ÈÁV@Á U¦åājæ)&^ÁsarÁs¦^]æd^åÁsae)åÁ;ædå^Ásæçædāædà|^Áq[Ás@Á,`à|a&AsæAs@ÁÓ¦^•}æ)ÁT^^œ3j\*Á Ô^}c^¦È

#### ) R″|^ÁFÎÉĞ€FÌ

″Þ[ca&^kn[-ÁÚ`à|a&Ár^ada]\*Án]}Ás@ ÁÓ`å\*^oÁnd)åÁOE[]¦[]¦ãanea[}ÁU¦åā]ænj&^Áng Áj`à|ãa@åÁ5g Á c@Á,^\_•]ænj^¦È

#### I R'I^ÁGÍÐÆFÌ

″Úˇà|a&Ar^>æā]\*Á;}Ás@ÁÓˇå\*^oÁæ)åÁOE];[]¦aænaā[}ÁU¦åā]æ)&^Æa Á@|åÈÁOEæ^¦Ás@Á \_@ædā]\*Éás@Á;¦åā]æ)&^Æa Æae]]¦[ç^åÆa`Ás@ÁÓ[ædåÉÁV@Áæ)}`æþÁa`å\*^oÆa Æae]]¦[ç^åÈ

#### R" I^ÁH€ÉÁG€FÌ

¯Šæe^•oÁsåæe^Áq Á∄p^ÁsæÁs^¦cãã?àÁs4[]^Áp;Ás@ ÁÓ`å\*^oÁse)åÁO∏]¦[]¦ãæeã[}ÁÚ¦åã]æe)&^Áse)åÁ æ)ÁÔ•cã[æe^Áp;Ás@ ÁÜ^ç^}`^•Áq Æs^Ár&A.\*&°ãç^åÁ;ãc@Ás@ ÁÖ[`}çÂÔ|^¦∖ÉÁ

#### ) U^] c^{ à^¦*À*FGÃG€F

 ̄(Ctā[] oÁÜ^•[|ˇcā[}Á[}Á[)c^}oÁ[Á[Qe^`^Á[Õ^}^!æþÁUà|ā\*æaā[}Á[)á[}å•Áæ)åÁ([Án^cÁæÁÚˇà|a&A P^ædā]\*Ásæe^Á[}Áœ⊛Á;![][•^åÁse·`^•È

#### U&dà^¦ÆF€ÆG€FÌ

˝Œā[]oÁÜ^•[|ˇcā[}Á[-ÁÖ•cā[ææ^Áp-ÁVææ^•Á[Ás^ÁŠ^çā?åÁ[!ÁØŸÒŒŒĒÄMDÁÚˇà]ā&ÁP^ædā]\*Á ãrÁ@|åÁ[}Ás@Á]:[][•^åÁs[}àÁs@Ás:[]ē.Asásē• `^ÈÁMDÁ^•[|ˇcā[}ÁsásÁsá[]ơ^åÁqÁsē• `^Ás@Ás[}å•Ása)åÁ d[Ása&&^]oÁsāā•Áŋ}Ás@Ásē• `^ÈÁ

#### IU&(a^¦ÁGIÉÄG€F

″Þ[cã&^ÁÚcæ-Ás^\*ā]Á^çã\¸ā]\*Ás@ Á&`¦¦^}dÁ Ë^æ¦ÁÔOÚÁse)åÁs^\*ā]Á¸[¦\ā]\*Á;}ÁãroÁ,-Á &æa]āæaþÁ;¦[b%&o•Á[¦ÁG€G€EG€GÍ

#### I U&( à^¦ÁGJÉÆG€FÌ

˝Œ;}ˇæpÁŒåãŒÁV¦^æ•ˇ¦^¦©Áæ;åÁÛææ\*ÁÔ[{]d[||^¦©ÁÜ^][¦o•Áæ;^Áã||^åÁ;ão@Áo@ÁÔ[ˇ}cÂ Ô|^¦∖Áæ;åÁÛææ\*Á;ÆŒ;¶áÆQIā;[ã·È

#### IU&qa^¦ÁHFÉÉG€FÌ

″Þ[cã&^Áp,-ÁÚ)ˇà|ã&ÁP^a;elāj\*Áp}Áp¦[][•^åÁvæçÆŠ^ç^Áæn)åÁv¦ˇc@Án,Ávæçææāp}Án,4p,-{¦{ææāp}ÆæÁ ]`à|ão@åÁn,Ác@Á,^¸•]æg}^¦È

#### ) Þ[ç^{ à^¦ÆFÉG€FÌ

´Y [¦\ÁnaÁncælc^åÁn}}Áno@Án]^¦ææðj\*Áno\*å\*^oÁn[¦ÁnoŸÒG€G€ÁQ;Ánn^Án¦^•^}c^åÁTæ∂ÁG€FJÁnæÁ ¦^\*`|ædÁn^^cðj\*D

#### ) Þ[ç^{ à^¦ÆFIÊÆFÌ

"P[|åÁÚ"à|ã8ÁP^æðā,\*Á;}Á;|[][•^åÁVæ¢ÁŠ^ç^ÊÁQTå[]ợÁ/æ¢ÁŠ^ç^ÁÚ|åã;æ;&^ÈÁQT;]¦[ç^Á c@Áá[}åÁàãáÁæ;åÁæå[]ợÁœÁá[]åÁ;åä;æ;&^ÈŠ^ç^ÁæÁAÅåájãæ;

#### ) Þ[ç^{ à^¦ÁH€ÉÁG€FÌ

″Úæî Á, --ÁG€FÏ Á¹^} ^¦æbÁ, à [ð ææð] } Áà[} 寕 `^È

#### IÖ^&^{ à^¦ÆFŒÆG€FÌ

˝Tæl^Ájæ?{^},oÁj}ÁOE[c^¦}æe^ÁÜ^ç^} ઁ^ÁÓ[}å•ÈÁ/æ¢ÃS^ç^ÁU¦åãjæ)&^ÁarÁå∱ão@Á Ô[ˇ}ċÁÔ|^¦∖È

#### ) Ræ) ĭæl^ÁJÉÄG€FJ

Ű^æ-[}ædÁæ)åÁjædÖcãi ^Áæc^•Á(¦Áj^¢oÁã &ædÁ^ælÁæb^Áj¦^•^} c^åÁæ)åÁæd]¦[ç^åÈ

#### ) Ræ) ׿'^*Á*GH*É*G€FJ

″Ôæ}ãæak/āε^{•Áæ)åÁÔΦÚÁ;¦ÁG€G€ËG€GÍÁæ4^Á;¦^•^}e^åÁæ)åÁåãã&∵••^åÈ

#### ) Ø^à¦ˇæ¦^ÆFHÊŒFJ

¯ODÁVægrÁsæàæær^{^}o∱an Áj¦^]æb^åÁj}Ásæþo^¦}æærÁn°ç^}`^Áa[}å•ÉÁæn]¦[ç√åÁæn)åÁæñhåÁjão@Á o@ ÁÖ[`}čÁÖ|n¦\È

#### l Ø^àl`æl^ÁGÏÉAG€FJ

¯Ôæ);ãæ),Ásc^{•Ásc}^Ásc}]¦[ç^å.Ásî^Ás@ ÁÓ[æ;å.ĒÁsc);å.Ás[&[¦][¦ææ^å.Ás];q[Ás@ ÁØŸÒŒ€€Á à`å\*^oÆs[&∵{^}cÈ

#### ITæ&@ÁFHÉÄG€FJ

″T^¦ãαÁ,[[|Á(¦Á′)8[{ã,\*Áã,8æ)Á^æλÁs,Á;\^•^}♂åÁξÁÓ[æååÈ

#### ) CIĮ¦ą̇́AF€ÉÄG€FJ

Á

″T^¦ãσÁ[[|Á[¦ÁØŸÒΘ€Θ€ÁāÁsē]]¦[ç^åÁsìÁÓ[æ¦åÈ

#### GHF 5 H9; =7 'D @5 B '&\$%' 'Ë' &\$%'

J]g]cb. ÁÔ[}•ãơ}q^Ár¢&^^åÆ[{{`}ãcÁr¢]^&cæaā[}•ÉÁ JUiYg. Ùơ; ælå•@a ÉÁU!\*æ)ãæaā[}æAÔ¢&^||^}&^ÉQ}[çæaā[}ÉÔ\*•d[{^\ÁÛ^¦çæX^Áæ)}åÁÖãç^!•ãcÉÁ

#### Strategic Goals & Objectives

V[ÁS[} cā] `^Ás[ÁS] •] ā^Ár cæ-Ás]}[çæsā]}Ása) å ÁS[{ { ` } ãc Ëa¦āç^}Á;|aa)}ā] \* ĒĀ; ^Á@æç^Áå^ç^|[] ^å Áāç^Ár dæc^\* ãSÁ \*[æļ•ĒĀJ] ^&āæA, à b^&cāç^•Á; ãc@; Áræ&@\*[æþá; `dā; ^Ár@-Á;æc@á; Á\*|-ā|lā; \* Á; `¦Á; ã; •ā;}Ár cæc^{ ^} cÁr@[`\* @Ár@; Á GEFÎ ËGEFJÁJdæc^\* ãSÁJ|æ; ĚÁ



G; %ËDFCJ=89'5': 5A=@ML: F=9B8@M'5HACGD<9F9'K<9F9'5@@D5FH=7=D5BHG': 99@K9@7CA9' 5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÖ^ç^|[]Áà[c@Áæ)Áājc^¦}æþÁæ)åÁ^¢c^¦}æþÁæ`|c`¦^Áj-Ád^ææā]\*Á&`•q[{ ^¦•Áæ)åÁ&[Ë,[¦\^¦•Ea]æåÁ; ^{ à^¦•Áã.^Á -æ; āîÈÁ
- •ÁÔ¦^æc^Á,^, Á; } Áæd åÁ æc^Á,æd\Áæd ^} ããð.•ÈÁ
- •ÁÖ^ç^|[]ÁæÁ;æ\^ca}\*Á;|æ;Á[Á;|[{ [c^Á;a}}å|a;^••Æ;æ^c^Áæ;åÁ@;•]ãæ;ãc ÈÁ
- •ÁÖ^•ã¹}ÁæjåÁṣī]|^{^}oÁ^}œæj&^åÁ¸@•ã&æþÁ°}dæj&^ĒÁ ^|&[}oÁ^}dæjÅÁ;ā]|^{^}oÁ^}œæj&^åÁ¸@•ã&æþÁ°}dæj&^E[aà^ÁæjÅÁ;æk]Á;[}oÁ^}dæj&^Á[ak]\*EÁ ^|&[{ā\*ÊæjåÁ;æ^Á;@{^•EÁ
- •ÁÚ¦[çãã^Á~ĭ ` æpÁse&&^••Á[¦Áse|Ájæc[]}•Á[Áse|Ájæk]•ÉAæ&ãjããã)•Áse)åÁj¦[\*¦æ{•ÈÁ
- •ÁÖ^ç^[] ÁxaÁ | az) Át Á@ā^Ēd azēļ Á; `|ɑāЁā \* `adÁ cæ-Áxoj åÁ, | [{ | c^Á, | [\* | azē Ás) ÁxaÁ; azeð c^Á; -Áaz) \* `að ^• ÈÁ
- •ÁÔ!^æe^Á°ç^} @ ÁBÁ![\*|æ{ •Ás@æeÁ@#@# @## @##.ā-^!^} oÆ\*|č !^• ÈÁ
- •ÁÔ[{]|^c^Ásá) åÁ[]|^{ ^} ^} cÁsák æð Á( æ c^¦Á|æ) ĚÁ
- •ÁÚ![{ [ c^Áæ aî Ác]| `} c^\a a \* Áœ Acada a \* Ác^\} c Ác^\} c Ác a a Á ![ \* læ EÁ

# G; &-'DFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8' 71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G'' C6>97H=J9G.'

- •ÁV¦æājÁncæ-ÁqíÁ;æà^Áai•dēāj^Ájæbca8ājæjo•Á^^|Áqí][¦œajcÁa^Ár}@æj8āj\*Áo@Ájæbca8ājæjcÁr¢]^¦ār}&^ÈÁ
- •ÁÒ} & [ ` | æ \* ^Á cæ -Á; Á; & \* •Á; } Áã cĒā; ^Á; [ \* | æ \* Á; æ cã&ā; æ } c• ÈÁ
- •ÁV¦æ&\Á,^¸Á,¦[\*¦æ{{ã,\*Áæ}åÁ^`čā,{^}oÁd^}å•ÈÁ
- •ÁÖ^ç^|[]Ása) åÁs[]|^{ ^} oÁsaÁ; æ\^c3; \*Á|æ)Ás[Án}&[ `|æ\*^Áá•dĒa; ^Ás]][|č] ãáð·Ása) åÁsaÁ] ãáðÁ; Ásã &[ç^|^ÈÁ
- •ÁQ ] | [ç^Áşi c^l} æþÁs\*• q[{ ^lÁn^lç&8^Ás@e[\*\*@Ácæ-Áslæðijðij\* ÈÁ
- •ÁÖ^ç^|[]Á^}d^Á^ç^|Á,[•ããá]}•Á[¦Á,]^¦æãá]}•Á-[^A,aðaþ-cÁ[|^•Á@ààÈÁ,|~{àã;\*ÊA|^&dã&ãæ)•ÊARXOBÔDÈÁ
- •ÁÖ^ç^|[] Á dæe\* ã Ág Á ãç^Á, [ e^} cãæ Á ^! Áæ æ æ ] | ^Á, -Á, | \* læ Áæ å Á ^! çã& ÉÀ
- •ÁÖ^ç^|[]Á|]][¦č}ãíã^•Á([Á\*æ@\Á^^åàæ&\Á(¦Á;@A,^^å•Áæ)åÆ,¢^¦^••Á,Æ;æðā[\*•Á &`|č¦^•Đæ&^•Đå^{[\*¦æ]@&•ÈÁ
- •ÁQ&'^æ^Ác@'Á' { à^¦Á; -Á &@|æ+•@]•Á[¦Áã+•dĒā; ^Ár¢]^¦ā\}&^•ÉĀ
- •ÁÔ!^æe^Áã• dĒã ^Á]][¦ċ}ãæð•Á;¦Á{]|[^{ ^}oÁæeÁ@ÁÖã dã&dĚÁ
- •ÁÓ^œ^¦Á§ &[;][;æe^Â;;[\*;æ{ { ā,\*Á§ Á,æ}\•Áæ}åÁt懕Á[Á^}&[`;æ\*^Á.•^Á,-Á;~á; cå[[;Á]æ&^ÈÁ

## G; ' '-'DFCJ=89'D5F?GžF97F95H=CBž5B8'71 @HIF5@5FHG'H<5H'IG9FG'75B'D5FH=7=D5H9'=B'H<FCI; <CIH'H<9=F'@J9G'

#### C6>97H=J9G.

- •ÁÒcaeřaechÁn8[{ { ^} amanafi}•Ár-Án@ÁNÁnÁn@ÁNÁnÁnafi}PÉÚ][¦o•ÉÉBÁ/[ř¦ār{Ándē]¦æanánÁnÁ;[\*¦æef•ÉÁ
- •ÁÖ^ơ\{ ã ^Áœ Á^ç^|Á, Á^\çã&^Á[;Á æ\\•ÊÃæ&ããããð•Áæ{ ^}ããð•Ág Á, ^^œÁæ|Á^•ãå^}ơ•Áà A; ;Á ^^œÁæ|Á^•ãå^}o•Áþ A;
- •ÁÚ¦[çãå^Á;æk\•ÊÁæ{^}ããð\•Áæ}åÃããð\•ÁœæÁ^\;ç^Áæ|Áæ\*^•ÉÁ
- •ÁÜ^•^æd&@Á^, Á[]][¦č}ãnā •Áæd åÁæd ã, \*Ás^}å•Á[¦Á,|[\*¦æ(•Áæd)åÁæ&ájānā •Á[¦Áçædā, \*•Áæd ^Át¦[\*]•ÉÁ
- •ÁÚ![çãå^Á§;c^!\*^}^!ææã}}æþÁ;![\*!æ{{āj\*ÈÁ
- •ÁÖ^ç^|[] Áse) å Ás[] |^{ ^} oÁ, ![\* !æ { { ascā 8DÊ Aj as) & ãa et DE @ { as) Á^•[` ! & ^• DE ] ^! ascā] } ad Áse) å Á; !\* as) ã ascā] } ad Á å as @ @ [ad å • DE ]
- •ÁW] åæe^Ás@ ÁÖã dã&æ•ÁÔ[{]¦^@}}•ãç^ÁÚ|æ}ÈÁ
- •ÁÖ^ç^|[]Ása) åÁ; |[{ [c^Á@ ado@Ása) åÁ, ^||}^••Á; |[\* | ad; •ÈÁ
- •ÁÜ^æ&@Á¸° ÓÁ[Á^•ãã^} œÁ[¦Áá]]° ÓÁ[}Á¸Â¸Â;|[\*¦æ{•Á[¦Áæ|Áæ\*^•ÈÁ
- •ÁÖ^ç^|[]ÁxxÁãç^Ë^a¢Áā] að 8ãæþÁ|að Áāf Áx888[{]|ã @Á\*•aæā] æà|^Á;æ\•Áæ}åÁ;![\*!æ(•ÈÁ

### G; ('-'DFCJ=89'D5F?GzF97F95H=CB'5B8'7I @HIF5@5FHG'H<5H'5F9'5::CF856@9':CF'5@@C6>97H=J9G.'

- •ÁØã; åÁsæÁsæþæ; &^Á; -Á; ^; çã&^Áç• ÈÁs· •ã; ^•• ÈÁ
- •ÁÖ^-ā ^Á& | ^Á | | \* | æ | Áæ | å Á | ^ | c & ÈÁ
- •ÁM] åæe^Á^ç^} ~ ^Á; @ã[•[] @ Áæ) åÁ; `¦&@æ• āj \* Á;[|æ&î ÈÁ
- •ÁÖ^ç^|[] Áj]][¦č}ãæð•ÁjÁg &\^æ•^Áj[} ĒææĒāæe^åÁ^ç^} `^•Ás^Æg &\^æ•ā;\*Át][}•[¦•@āj•Ē£t|æajo•ĒÆæajåÁ å[}ææāj}•ĚÁ
- •ÁU~^¦Áse-{¦åæà|^Á;|[\*¦æ{•ÉÁ;æ{\•ÉÉæ}åÁ^\c3&^•ÉÁ
- ÁÜ^¸ ælåÁs@^Á[ˆæþcˆÁ¸Á¸æbæ36]æ)æÈÁ
- •ÁÒçæ \* æ \* Á^^• Á ; ¦Á^} œ + Áæ à Á \* ^ ; cæ \* ÉÁ
- •ÁÖ^ç^|[]Á^~^&cãç^Ácdæe^\*ã\•ÁtÁ æ\^Á;|[\*¦æ{•Á;|;^Áæ-f;|åæà|^ÈÁ
- •ÁÖ^ç^|| ] Áseååããã } ækÁ| . ËSI œÁ ¦Á;^^Á; | \* kæf ÈÁ
- •ÁÖ^ç^|[]Á,^,Áˇ}妿ãã;\*Á,¦[\*¦æ;•Á;¦Ás@AÚæ;\•ÁØ[ˇ}åææã;}ÈÁ

#### G; ) - DFCJ=89 CDDCFHI B=H=9GHC7F95H97CAAI B=HM7CBB97H=CBG =BCI FD5F?GZ F97F95H=CB25B871 @HIF5@5FHG C6>97H=J9G.Á

•ÁÔ¦^ææ^ÁæÁsããã^} Ásæåçã[¦^Áà[æåÁ[¦Á,¦[\*¦æ﴿•Áæ﴾åÁ^¦çã&^•ÈÁ •ÁÒçæ†ææ^Ás`¦¦^} œÁ[{{`}}ãĉÁ¸æò¸^!•@ð]•Áæ﴾åÁå^ç^|[]Á,^¸Á¸æò¸³^!•@ð]•ÈÁ •ÁÖ^ç^|[]Á,^¸Áæ﴿å¸Ë[&`•^åÁ]^&ãæÞÁ°ç^} œÁ;¦Áæ&cãçããð•Ás@æÁæ¦å;\*Á^•ãå^}œÁ[\*^c@|È

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## Distinguished Budget Presentation Award"

RTGUGP VGF "VQ"

Ej co r cki p'Rctm'F kuxtkev' Knkpqku''

Hqt"yj g"Hkuecn"[ gct"Dgi kppkpi "

Oc{'3.4239"

Christopher P. Morrill.

Gzgewkxg'Fktgevqt"

V @ārÁæç ædå ÁnārÁçædaãuÁn; lÁæÁn, ^lājå Án, -Án; } ^ Án ædÁn; } | ^ ÉÁv ^ Ánà ^ Jân ç ^ Án; ˈk&x : l' ^ } of &a \* å \* ^ of &a [ } cāj \* ^ ● Án; Æa[ } -ij. l { Án; Á ] ! [\* læ; Án ^ \* ãn { ^ } o• ÉÉæn) å Á, ^ Áæd ^ Án \* à { ãn cāj \* Ána chi, kān oo l ( ãn chi, kān e hi) a ân ân ái Án; lÁæn) [ o@ l Áæç æd à ÈÁÁ

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#### Ø DE Ô DEŠÁÙ VÜ WÔ V WÜ Ò ĐÁÚ U Š ÔÔ Ÿ ÁBÁÚ Ü U Ô Ò Ù Ù Á

#### 618: 9H'DC@7=9G'5B8'DFC7981F9G

CJ9FJ-9K

Úl[&^å\*¦^•Áş\*dāj^Ás@^Ás\*å\*^oÁs^cæajÁse}åÁ¸l;[çãã^Á àæ&\\*¦[\*}åÆj-{¦{ææāj}Ás[Áse••ã•oÁs,Æse•Á^çã^¸ÈÁ Á

65G-G'C: 577CI BHB; / 618; 9HB;

V@Á, [åãã³åÁæ&&\`æþÁææãÁ, Áæ&&[`}æj\*Á[¦ÁœÁ <u>Úæ\</u>/ÖãdæægÁæj}`æþÁæ`åãc³åÁãæ)&ãæþÁææ°{^}o ÉÁ V@Áa`å\*^Óã Á;\]æþ³åÁ;}Áæ¸Á; [åãã³åÁæ&&\`æþÁ àæãÁæ&\`æþÁ;[]^\câÁææÆæ&\`æþÁæjåÁå^^\\å \^ç^}`^•ÆæþÁ;[oÁ^&[\*}ã^ååÉÁ

 c@ Áãæà ṭāc Áā Áā Áā & !!^å ſm ¢&^] ó\[ !Á¸! ið &ð æðæð å Á
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ææð ä Án Á¸æð Áææð ã Á^&[ !å• Á^ç^} ˇ^• Á¸ @ } Ánæð ^å Á
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OB&&[`}cā]\*Á;ç^¦•ā\*@^ÁæjåÁ&[}d[|ÁærÁ&[}cā]`æl|^Á ]¦[çãā^åÁa[Áæå^``ææ^|^Áræ^\*`ælåÁæ••^o•Áæ)åÁa[Á ]¦[çãā^Á^æ•[}æà|^Áæ••`¦æ)&^Á;-Á;¦[]^¦Á^&[¦åā]\*Á [-Áā]æ)&ãæ4Ásæ)•æ&cā[}•ÉÁ

618; 9HH-A9@B9'5B8': CFA5H

V@^Áa``å\*^oÁcā|^|a}^Áa,8|`å^•Ác@^Á,|æa}}a,\*Ácā|^Á c@eneA\*[^•Áa]q[Ás@•Áa`å\*^cÁ|;[&^••ÉÁa]&|`åā]\*Á { ^^ca} \*•Á, ão@Áo@ Á cæ-Áse) å ÁÓ[sel å ÉÁQ ÁOE| ¦ã ÉÁseÁ ]¦[][•^åÅà`å\*^oÆanÁ`à{ãoc^åÆa^Ás@^Áacæ-Áa[Ás@^Á Ó[æååÁ;~ÁÔ[{{ã•ã[}}^\•Á[¦Áæ]]¦[çæþÉÓ@áÁà`å\*^oÁ ã, &|`å^•Á, |[][•^åÁ\¢]^}åãč |^•Ása)åÁs@Á; ^æ)•Á; |Á -ājæ)8āj\*Ás@{Á[¦Ás@ Áã 8æ)Á^æ)Ás@æoÁs^\*āj•ÁTæ Á FÉÁODÁ, `à|B&Á@\ædā, \*Á\$rÁ@\|åÁ\$JÁR`}^ÉÉseec\¦Ás@\Á à a \* ^ cÁ@æ• Ása^^} Ásac; æaajæasi | ^ Ásf Ás@• Ál \* à | a&Áf¦ hÁH€Á åæ • ĒĀ[Āæ|| , ÁÚæ) ÁÖā dā&oÁ^ • āā^ } o Á[Á, æ ^Á &[{{^}}o Á} Á@Á;|] [• ^ å Ás å \* ^ dÆQĀ; } ^ Ē&@Á à a \* ^ o <del>la</del> Á \ \* æ | ^ Á \} æ& c \ å Á @ [ \* \* @ Á æ • æ \* ^ Á Á æ Á  $O^*$  å\*  $^*$   $^*$  Å $O^{\pm}$  å Å $O^{\pm}$  ] | [ ] |  $\tilde{a}$   $\tilde{a}$   $\tilde{a}$   $\tilde{a}$  ] ÅU | å  $\tilde{a}$   $\tilde{a}$  | & $^*$  Å,  $\tilde{a}$   $\tilde{c}$   $\tilde{a}$ |^\*ædÁå^æå|āj^Áj.ÁŘ\*|^ÈÉV@^Áà`å\*^oÁ[¦{ædÁsj&|`å^∙Á æÁājæ)&ãæpÁ\*{{æ¢^Ár^&cāj}}Ás@ææÁ\*;{{æ÷ã^•Ás@∧Á ^} cal^<u>ÁÚæk</u>ÁÖãa dæ3cónà å\* ^od ÁÓ @ ædo•Áæa) å Át læaj @ Áæd^Á ´∙^åÁq[Án@[∖Áa`å\*^oÁ@āq[¦^Áae)åÁ^ç^}`^Áae)åÁ  $^{\circ}$ ()  $^$ • ^ & call } Á \$ 8 | ` å all \* Á > aæ & @ Á ` } å q Á å ^ • & lal call } É A cæ - Á à\^æ\a'[, } Áse) a'Á[, ] ^\aea] \* Ás`a\* ^oÁs^Ás^] æ\c( ^) dÈÁ V@•^Á, ^¦^Áo@ Áaæ ã Á;¦Áa^c^¦{ ā,ā,\*Á, @a&@Á •^¦çã&^•Áse)åÁ[]^¦æsā[}•Áse}^Á[Ás^Á[¦çãá^åÁ[¦Ás@^Á &[{ a} \* Á ^ æ ÉÁ

Ó å\*^cæ+^Á&[}d[|Ási/i æsi cæsi,^å/ko@[ \* @] o ko@ Á
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Tæ) æ\*^{ ^} oÁ^&^āç^•Á; [ } c@ Á^][ | o Æa^cæsi; \* Á
à å\*^oÁ\*cæ\*•Á; } &æÁ, [ } c@ Á\*] | lo Æa^cæsi; \* Á
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d[Á; [ } ãi[ |Á, [ | && Ási; ] | ^{ ^} cæsi; ÈT æsi; |Á
^¢] ^} å äi | ^• Ási\*^Áç^l ãsi å Ái Ási å\*^cå å kog å Á
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Y@}Aj¦^]ædaj\*Án@Aj\*å\*^d£n@AÚæd\ÁÖarda&oÁ 8[} cā] `^å Á, ãc@śæśs[}•^¦çæsãç^Áæ;8æţÁ,[|ã&;ÈÁÚcæ-Á ^\^Á\$J•d`&c^åÁq Áà^\* ajÁ ãc@Ác@ Áj¦[b^&c^åÁ ^¢]^}åãč¦^•Á¦[{ÁØŸÒG€FJÌÁsa}åÁsa||[Á;¦Ása}Á æ]]|&&æà|^Áa;&\^æ•^Áaæ•^åÁi;}Ás@•Ácî]^Ái,-Áæ&&[`}oÁ æ) å Áæ) ^Á§ &¦^æ•^• Á; ¦^çã[ ˇ•|^ Áæ] ] ¦[ç^å Áà ^Ác@ Á Ó[ælåÁ[¦Á ælælðð•Áæl)åÁæ^}^ãæ ÈÁV @^}Áælí àcÁ • Ùcce-Án @ ` |åÁn • ^ Áscé&[} • ^ ¦ çæcãç ^ Áscel] | [æ&@Á[¦Á ¦^ç^} `^•Ása) åÁsà`å\*^o4(}|^Ása) ca®a] æe^åÁ ãj&¦^æ•^•Ðà^&¦^æ•^•Áàæ•^åÁi;}Á@ã•(;¦^Á;¦Á;}[\_;}Á -|`&c`æaā[}•ÈÄÔ¢]^}åãc`¦^•Án@|`|åÁsà^Án•cā[ææ^åÁ æ) åÁà \* ^ c^ åÁ | Á \* & č ææã } • Ás@ææÁ æ Á | Á æ Á | cÁ  $a^{A}$   $\{$   $\}$   $\{$  c@ Á æ dÊá@ Á& } &^ | cÁ æ Áç^ | ^ Á^ çãa^ } cÁ Á à a \* ^ cāj \* Á[¦Án ^ æ [} æ þÁn cæ - ĒÁ; æāj c^} æ) & ^ Áæ) å Á ] | [\*| æ{ Å ` ] ] | ā • Ē T æ} æ \* ^ | • Å | æ} Å [ | Åæ Å ` | Å cæ - Å [ | Å c@^Á~`||Á^æ•[}Á¸ão@Á¸[Á¸ã•ā¸\*Áåæê•Áæ)åÁ\¢dæÁ • ` ] ] | a • Á[ ¦ Á · ||Á · || \* | a • É Q · , ^ ç ^ | Á o A A & c a þ Á à ° å \* ^ cÁ[ ¦ÁØŸÒŒFJÁæ&d[ ¦ • Á§IÁ@ã d[ ¦ å&æþÁ&|[ • ° ¦ ^ • Á æ) å Á&æ) &^||æ@ā] } • ÈÁ

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{æÁs^Á;\*l&@æ^åÁæd;@ædA;@ædA;^ó,o=ÉÁÚ;\*l&@æ^•Á
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ā¸Áæåãã~\^}oÁs\*àåãã;}æþÁ^ç^};\*^Á[;\*l&^•Á;!Áæçā;\*•Á
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ã• \* ^ å Áæ; åÃË ÏÌà ÁÇÅF€ÊGEHÊH JDÁ! ¦Á;[}Ë
!^-^!^}å³ { ÁÖ^}^!æþÁJà|āææā} ÀÓ[}å•ÈÄÔ`!!^}ф^ÊÄ

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 &@æc\*lÊ\*Acæe^Æ; IÁ×å^!æþÆæ, •ÊÆ; IÁ×¢c\*; æþÎ^Á
 ã] [•^åÆ[} åãã] }•Æs^Ɔæ, æ[!•Æ; Æš]^åãí; I•ÊÁ

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 Ô[ { ã • ã; } ^ ! • ÈÁ

•ÁŒ•ā³}^åĒæ{[`}œÁææÁæÁ&[}•dæā,^åÁà^Áó@Á Ó[æåá,Á-ÁÔ[{{ã•ā]}^¦•dápæ}AÁAÁ.Aí•^åÁ[¦Á •]^&ãæÁ,`¦][•^•Áà`óÁæAÁ,^ão@¦Á^•dæ&c^åÁ,[¦Á &[{{ãœ^åÉÁ

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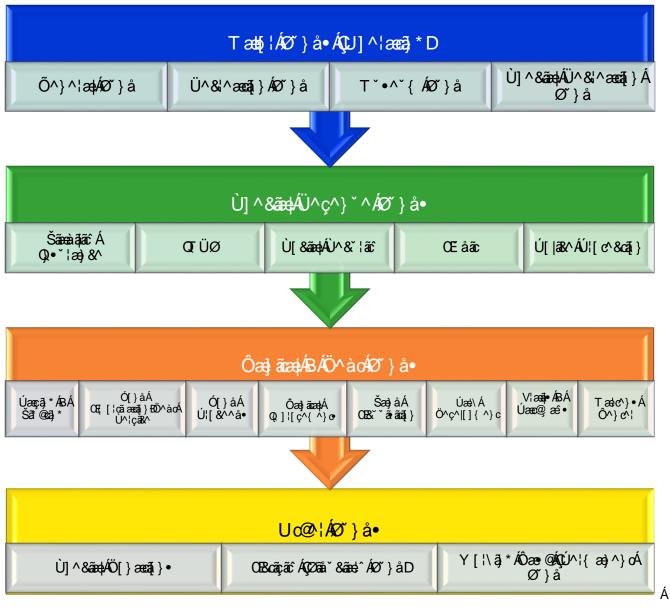
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V @ ÁÚæ \ ÁÖã dã&ó & } • œ d d Â^çã \ • Áæ då Á^Ë ]|a[|aãa^•Ás@ Ásæ]aãæ|Á||[\*|æ( Áse) å Ás`å\*^oÁq Á; ^^oÁ  $c@AUadAOacdaBocqA(aaa)c^{a}aaacc^{a}aA$ |æ| å Åsæ& ~ ã ã ãã } Å [æ þ Áse) å Á œ þ åæ å • ÉÁV@ ÁÚæ \ Á Öã dã&oÁ æãi œãi•Á^]|æ&^{ ^}oÁ &@^å`|^•Áæ)åÁ •dãç^•Áq Áq ||[ , Ás@ { ÉÁV @ ÁÚæ \ ÁÖã dã&cÁ^æ ã ^•Á c@^Á&æq}āāæqÁ,¦[\*¦æ{Áà`å\*^oÁ(`•oÁ\^^]Á,æ&^Á,ãc@Á Uæ\ÁÖãdækA\*¦[, c@æ)åÁs@Á^,Á^¦çæk^•Á \^\\ a\^\\`\^\\ d\(\delta\), \cappa\_\(\delta\), \ca {æĥán^Án∙da&cnàÁ¦Á&cóÁaæ&AÁajÁi¦ån¦ÁqÁ;æànÁco⊗aÁ ][•• aa|^ EBO \* a\* ^ o• A| | Abo @ AO aa| aaaa AQ ] | [ c^{ ^ } ^ } oA <u>Ú|æ)</u>ÁÇÔOÚDÁœ}^Ásiæ:^åÁ;}Á;|æ)}^åÁ^ç^}`^Á;¦Ás@^Á ~ã &æ†Á^æ†ÉÁ, ão@; ŏÁ cãããã; Á^•^¦ç^Á;}å•Á(;¦Á ] | [b^&o^A`} |^•• Ánan A`nan B`| | | [ç^a A`nan Anan A`nan A`na [-ÂÔ[{{ã•ãi}}^!•Æ\¦Às@A,||b^&oA, æ•Àa`å\*^o^åÅ æ) å Án cæd c^ å Án; lÁn, Ánc@ Án, lán, lÁn, &æ &æ)Á ^æd Án` cÁn [ cÁ &[{]|^c^åÁà^Ác@Á^}åÁi ~Ác@Á^æÉÁ

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  c@Á^}^\aphí]^\æaā\*Á`}åÁ,Á@ÁÓ^}\apho?}åÁaÁ

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  ài[\^}Áa[;}ÁajādÁi;Ah!]]^\ææáj}ÆÁ

  Oã{ājādæáj}ÊÑTæb\^æð\\*ÉÛ]^\ææáj}•ÉA

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  Ù ] ^ & æ# ÁÜ^& Á; | ↑ | æ ÁyÔWÙÜDÉA
  Ü ] ^ & æ# ÁÜ^& Aæñ } Á; | [ \* | æ ÁyÔWÙÜDÉA

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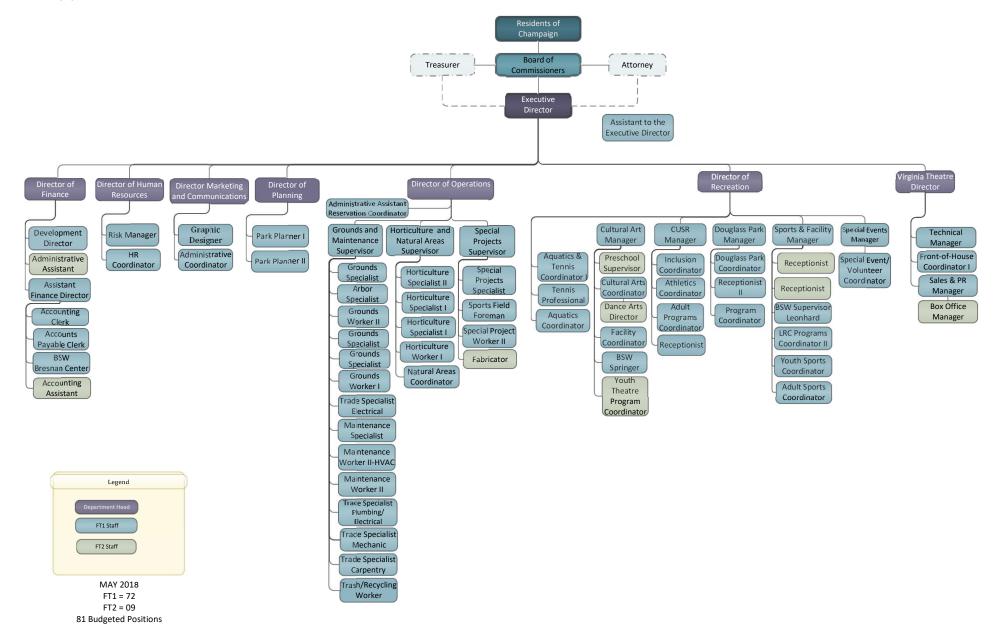
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#### Ch Yf': i bXg'

#### CF; 5B=N5H=CB7<5FH



Champaign Park District Organization Chart Full Time 1 and Full Time 2 Employees FY 18.19



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618; 9H5B5@MG=G

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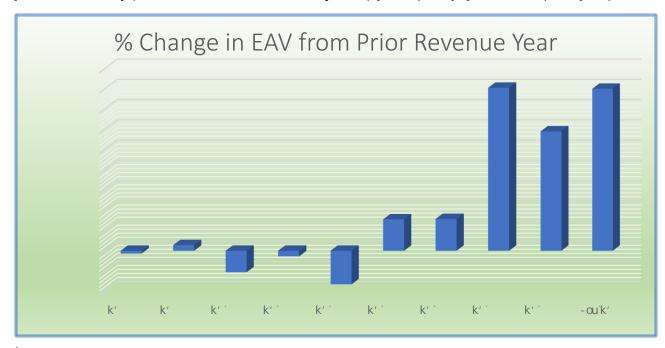
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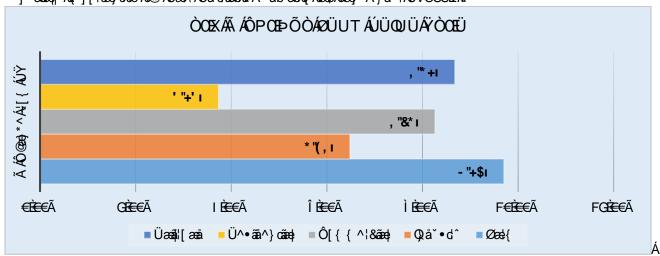
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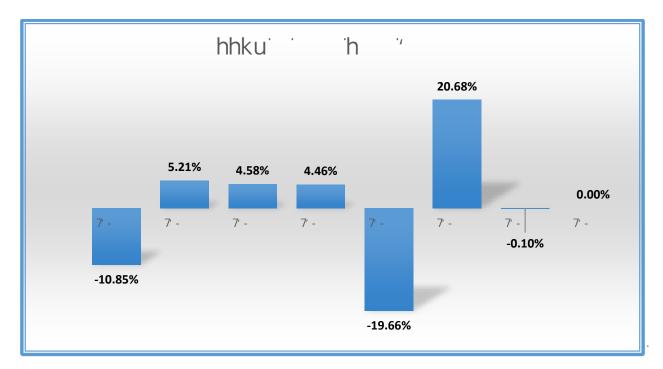
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#### BCB!H5L'F9J9BI 9'GCI F79G'

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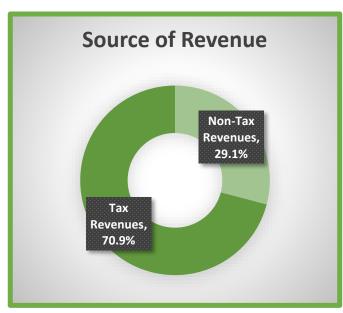


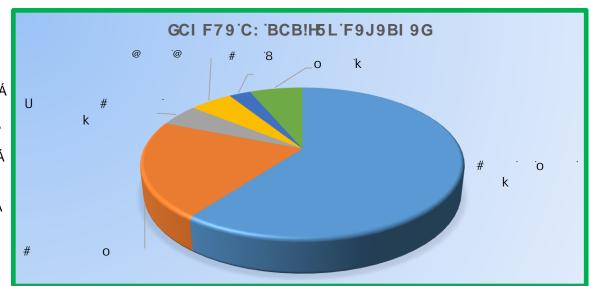
Figure 1: Tax revenues include PPRT amount.

<u>7<5F;9G:CF:G9FJ=79G</u>:Ë:Ú¦[\*¦æ{Á§&[{^Á&[{^•Á --|{ ÁnaÁçædancî Áç--Án[ĭ|& ^• Á;Án[ĭo@Ána) a Án][¦oÁsaê Á &æ{]•LÁ,¦^•&@[|Áæ;àÁæe^\¦Ár&@[|Á,¦[\*¦æ{•LÁæå`|cÁ æ) åÁ[ ˇ o@Á] [ ¦ oÁ\ æ\* ˇ ^ • LÁæ\ } ã Á, ¦ [ \* ¦æ{ • LÁæ&ããã Á ] | [\* | æ( • Án `& @Án e Ána) ^•• ÉÉba æ) & ^ Ána) å Ánada @án æê Á ] | [\* | æ{ • LÁ( [çã\• Áse) å Á\; ç^} o• ÁsepÁs@• ÁXāl\*ā] ãæÁ •]^&ãæqhÁ^&¦^æaã[}Áj;[\*¦æ{•Áæq}åÁæ&cãçããã}•ÉÄ[[|Á ]æ•^•Áæ)åÁ;^{à^{+}@}•ĚÁÚ;[\*¦æ;Ƨ;{^Æ;Á ] | [b^&c^åÁq Áq &|^æ-^ÁJÈFà Áq |ÁØŸÒGEFJÈÁÚcæ-Áj |æ)Á d Asaa AA^ AL[\*læ{ { ā; Asa} a A\$, & A=^AL[\*læ{ A -^^• Á&@ed\* ^åÁ, ão@ã Áo@ Á, ^¢oÁ ^ædÁoÆÁ |æ) Áf Á ã, &¦^æ•^Á; æ;\^æ;\^æ;\ ÁÚæ;\ ÁÖã dæ;\æ;\;[\*¦æ;•Á; æ;Á ã[]|^{^} c^åÁ§ Á; lã[¦Á^æ;Á^•`|cã; \*Á§ Á§ &¦^æ•^åÁ ]ædæða]ææða[}Áæd)åÁæd)åÁæd.^æ•^åÁh^ç^} `^•ÈÁÚææ-Á  $8[\ d] \wedge A[A] = A[A]$ { ઁ•oÁà^Ásĕc@; ¦ã^åÁà^Ás@ ÁÖā^&q; ¦Á; ÁÜ^&; ^ææã; }Á ] | a[ | Ág Ásæ) &^|| a] \* ÈÁV@^ÁX al\* a] aeeÁV@^æsc!^Áset+ [Á@æåÁseÁ ¦^&[¦åÁà¦^æàā]\*Áî^æáÁiˇ¦]æ••ā]\*Áį}^Á;ā∥ā[}Á§Á ca&\^o4\adv•Áa; ÁØŸÒG€FÌÈÄÜ^ç^} ~•Áa; &¦^æ•^åÁ

~; co@; káp kápy ÒGEFJÁ, ãc@kó@; kí, æbb; lãc kí, -Á^c,^} \* ^kæ; k&[} -ā{ ^å ka^kçæ; ā \* • kí,^; -{; } { ^; • ki, }

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Ù a \* Álí Á ]¦[\*¦æ{EÁQ)Á ænååãnái}ÉÁ • &@ |æ• @ A ~`}å• Æde^A ¦æãa^åÁàâ^Ás@∿Á Úæ∖∙Á Q[ $^{*}$ } åææa[ $^{*}$ } £ $^{*}$ Å æ)åÅ -{¦, ædå^åÆqíÁ c@∧ÁÚæd∖Á Öãrdã&oÁtÁ `∙^Á{[ˌædå•Á çæ¦ã[ ັ∙Á ] | [ \* | æ{ Á ۸۸•ÈÁ Ô[ { àã ^åÁ



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		<del>ÅÎ Ê JFÊ CF</del> Á	,	Á "
	Öci fWW           i bX           Ö^}^!æļÁ           Ö^}^!æļÁ           Ö^}^!æļÁ           Ö^}^!æļÁ           Ü^&!^æ¼           Ü^&!^æ¼           T***         Á           E[-!aaæ¼]         Á	"   "   "		

FYW ff]b[ '# Gci fWY 5a ci bhcZ Bcb! : i bX FYWY]j ]b[ ': i bX' Hf UbgZYf FYW ff]b[ Di fdcgY Ôæ) ãæ)Á Þ[}Ë ÅŒÊÍÍ €Ê€€€Á  $\hat{O}$  at  $\hat{a}$  at  $\hat{A}$   $\hat$ Õ^}^¦æţÁ Q 1 | [ c^{ ^} o Á <u>Ü^&` || ā \* Á</u> ÔællañælÁÖÁO°c'l^ÁŠællaÁ Šæ) å ÁOES ~ ã ã ã ã } Á F€€Ê€€Á Ü^&` || ā \* Á Õ^} ^¦æ|Á OB& ~~ ãa ãa a } Á <u>Ôæl</u> ãædAÖÁO° c°¦^ÁÚæd\Á F€€Ê€€Á Õ^} ^¦æ|Á Úæl\ÁÖ^ç^[]{ ^} oÁ Ü^&` || ā \* Á Ö^ç^[]{ ^} oÁ Ôæl ánælÁEÁØ č¦^ÁV¦æál•Áæl)åÁ Ü^&` || ā \* Á Uæno@æê•Á <u>Õ^}^</u>\a\ <u>V¦æani•Ása)</u> å ÁÚæc@ æ €•Á F€€Ê€€Á <u>Þ[}Ë</u> <u>Õ^}^</u>\deA Tæch}•ÁÔ^}chlÁ <u>FÊCCÊCC</u>Á <u>Ü^&`||ā\*</u>Á  $\hat{O}$  at  $\hat{A}$  at  $\hat{A}$  at  $\hat{A}$   $\hat{A}$   $\hat{A}$   $\hat{A}$   $\hat{A}$   $\hat{A}$   $\hat{A}$ <u>Þ[}Ë</u>  $\frac{\ddot{U}^{4}}{\ddot{w}^{4}}$   $\dot{A}$   $\dot{A}$   $\dot{A}$   $\dot{A}$   $\dot{A}$ FÊ€€€Â <u>Ü^&`||ā\*</u>Á  $\hat{O}$  at a  $\hat{A}$  at  $\hat{A}$  at  $\hat{A}$   $\hat{A}$   $\hat{A}$   $\hat{A}$   $\hat{A}$   $\hat{A}$ Þ[}Ë Ü^&\^æaai}Á Tæle^}•ÁÔ^}e^\Á FÍ €Ê€€€Á Ü^&` || ā \* Á Ùædë]ÁÔ[••Á <u>Ôæ} ãæ; ÁÄXã\*ã; ãæÁV@ æch ÁÜ[[-Á</u> <u>Ôæl</u>ãnælÁ <u>Þ[}Ë</u> T \* • ^ \* { Á HÍ €Ê€€Á Ü^& ¦¦ā \* Á BÁÙ[ ´ } åÁ Q ] | [ c^{ ^} o A Ó[ } åÁ <u>Ö^àơÂÛ^¦çã&^ÁÚæ̂{ ^}ơÁG€FÏ</u>Á  $OF[ | a aea ] A O[ | a AU | 8^a ]$ FÊI FÊ€FÁ Ü^&` || ā \* Á ÕUÁÓ[}åÁ

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	<u>Õ^}^¦æ</u> ļÁ	<u>Å€</u> Á	<u>ÅHÊĴ̀ʀ€</u> Á	ÇÅHÊJÍ <del>€ÎÊ€€</del> ÐÁ	<u>ÅHEÎÍE€€</u> Á
Á	<u>Ü^&amp;¦^æaaaaa</u> j}Á	<u>€</u> Á	<u>FÊFÍ €Ê€€€</u> Á	ÇFÊFÍ <del>€Ê€€€</del> DÁ	<u>FÊFÍ €Ê€€</u> Á
Á	<u>T * • ^ * { </u> Á	<u>€</u> Á	<u>HÍ €Ê€€€</u> Á	ÇHÍ <del>CECE</del> DÁ	<u>HÍ €Ê€€€</u> Á
Á_	<u>Ó[}åÁOE[¦cãæeā[}</u> Á	<u>FÊI FÊ€F</u> Á	<u>€</u> Á	<u>FÊTI FÊF€F</u> Á	<u>€</u> Á
Á	<u>Ó[} åÁÚ¦[ &amp;^^å•</u> Á	<u>€</u> Á	<u>FÊI FÊ€F</u> Á	<u>ÇFÊFI FÊF€FD</u> Á	<u>€</u> Á
Á	<u>Ôæ}añæ;ÁQ ] ¦ [ ç^{ ^} o•</u> Á	<u>HÊ€€Ê€€</u> Á	<u>€</u> Á	<u>H<b>ÎC</b>CCIÎCCC</u> Á	<u>€</u> Á
Á	<u>Šæ)</u> å ÁOE& ~ ã ã ã ã Á	<u>F€€Î€€€</u> Á	<u>€</u> Á	<u>F€€Ê€€</u> Á	<u>€</u> Á
Á_	<u>Úæl\ÁÖ^ç^ []{ ^}o</u> Á	<u>F€€Î€€€</u> Á	<u>€</u> Á	<u>F€€Î€€€</u> Á	<u>€</u> Á
Á	V¦aaajr Ása) å ÁÚaac@, æê∙Á	<u>F€€Î€€€</u> Á	<u>€</u> Á	<u>F€€Ê€€</u> Á	<u>€</u> Á
Á	<u>Tælo^}•ÁÔ^}o^¦</u> Á	<u>CAÊFÍ €AÊ€€</u> Á	<u>€</u> Á	<u>CÎF̀ʀ€</u> Á	<u>€</u> Á
Á	HcHJ BYH9ZZYWh		"	<u>Å€</u> Á	<u>ÅÍ ÊFÍ €Æ€€</u> Á

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" <u>:</u>	i bX'	<u>5a ci bh</u> FYWY]j YX	<u>5a ci bh</u> Dfcj]XYX	BYh9ZZYW	Bcb! FYW ff]b[ 5a ci bh
	<u>Õ^}^¦æ</u> ‡Á	<u>Å€</u> Á	<u>ÅHÊ</u> Ĵ̀ʀ€Á	ÇÅHÊJÍ €Ê€€€DÁ	<u>ÅHEÎÍF€Ê€€</u> Á
Á	<u>Ü^&amp;¦^æaaaaa</u> }Á	<u>€</u> Á	<u>FÊFÍ €Ê€€€</u> Á	ÇFÊFÍ <del>€Ê€€€</del> DÁ	<u>FÊFÍ €Ê€€</u> Á
Á	<u>T * • ^ * {                              </u>	<u>€</u> Á	<u>H̀ɀ€</u> Á	ÇHÍ <del>€Ê€€</del> DÁ	<u>H̀ʀ€</u> Á
Á	<u>Ó[}åÁOE[¦cãæeã[}</u> Á	<u>FÊTI FÊF€F</u> Á	<u>€</u> Á	<u>FÊTI FÊF€F</u> Á	<u>€</u> Á
Á	<u>Ó[}åÁÚ¦[&amp;^^å•</u> Á	<u>€</u> Á	<u>FÊI FÊ€F</u> Á	<u>ÇFÊFI FÊF€FD</u> Á	<u>€</u> Á
Á	<u>Ôæ]añæ)ÁQ]   [ç^{ ^} o•</u> Á	<u>HÊ€€ÊÊ€€</u> Á	<u>€</u> Á	<u>H<b>Î</b>ECCÎECE</u> Á	<u>€</u> Á
Á	<u>Šæ)</u> å ÁOE& ~ ã ãtā[} Á	<u>F€€Ê€€</u> Á	<u>€</u> Á	<u>F€€Ê€€</u> Á	<u>€</u> Á
Á	<u>Úæl\ÁÖ^ç^ []{ ^}o</u> Á	<u>F€€Î€€€</u> Á	<u>€</u> Á	<u>F€€Ê€€</u> Á	<u>€</u> Á
Á	<u>V¦aa∰i•Áad)åÁÚaac@, aeê•</u> Á	<u>F€€Î€€€</u> Á	<u>€</u> Á	<u>F€€Ê€€</u> Á	<u>€</u> Á
Á	<u>Tæle^}•ÁÔ^}e^¦</u> Á	<u>CAÊFÍ €AÊ€€</u> Á	<u>€</u> Á	<u>CÎF̀ʀ€</u> Á	<u>€</u> Á
Á	HcHJ BYh9ZZYWh		"	<u>Å€</u> Á	<u>ÅÍ ÊFÍ €Æ€€</u> Á

<u>Ù`{{ &^ÂÛ&@å`|^Á\-ÂÒ-^&A\-ÁQ@\-~}åÁ\\@}•-^\;•ÁÚ^\ÁØ`}å</u>Á

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	<u> Õ^} ^                                 </u>	Å€Á	<del>ÅHÊJÍ EÍECE</del> Á	ÇÎHÊJÎ <del>CÎECC</del> DÂ	Å <b>HÎ</b> ÍŒŒŒÁ
Á	<u>Ü^&amp;¦^æ<b>ā</b>}</u> Á	€Á	FÎFÍ <del>CÎCCC</del> Á	<del>ÇFÎFÎ CÎECC</del> DÂ	FÎFÎ <del>CÎCCC</del> Á
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Á	<del>Ôæ] ãæ;/40, ];[ç^{ ^} o•</del> Á	HÎECCÎECCÁ	€Á	H <b>ÎECCÎECC</b> Á	€Á
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Á	<del>Úæ\ ÆÖ^ç^ [] { ^}cÁ</del>	<del>FECÎECC</del> Á	€Á	F <del>CCÍECC</del> Á	€Á
Á	<del>V¦æ<b>∮•Ás)</b> åÁÚæc@ æ•</del> Á	F <del>CCÎECC</del> Á	€Á	F <del>CCÍECC</del> Á	€Á
Á	<del>T ælø^}• ÆÔ^} e^ </del> Á	<del>CÎÎÎ CÎECC</del> Á	€Á	<del>CÎÎÎ CÎECC</del> Á	€Á
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#### 9LD9B8 + 11 F9G.

G5 @5F±9G'5B8 K 5; 9GÁ ÁØŸÒŒFJÁ



āj&|`å^•ÁiGÁ`||Ēcāj^Áj[•ãcāj}•Áse)åÁJÁ`||Ēcāj^ÁQQÁj[•ãcāj}•ÊAce(^Áse•Áj¦āj¦Á^cæbÉÁJç^¦æ||Ácædæðà•Áse)åÁjæ≛^•Áse^Á ] | [b^&c^åÁq Ág &|^æ-^Á<del>n LÌ</del>à Áq ç^|Ás@-Áj | āq |Á^œ-Ásæ&c`æ|EŽÔ` | |^} cÁ` ||Éãq ^Án cæ-Ásæ\^Áj | [b^&c^åÁq Áh^&\^ãç^Á] Áq ÁsæÁ HÈEÃÁ, ^¦ãÁa, &¦^æ•^Á;}ÁTæÂFÉÆG€FÌÁ, @B&@Á@æ•Áà^}Áa, &|`å^åÁæ;åÁæ•^åÁa;Áàæ•^åÁ;}Áo@·Áā;åãçãà`æ;Á^{]|[^^^o;Á ]^\-{|\{ aa} &^A^çaa|`aaaa{} EAOE, Áxaa'a`aaa{} aaAf, &\^ae^A; c^\A,\a{\A,\aA}\aA(\AxaA;\Axaa)}`aaa^^aA^~~&Af, a@\Aa,\aa^a åãodãa čo^å Ás@[č\*@[čós@Áão&æÁ^oæÁæoÁsæoÁsæoÁsæoÁseoÁsēo, l[{ [cā[}•Á[kæadā]\*Á[}Ásæadā]\*Á[}æaÁ^•][}•ãaā[āãão•ÈÉV@A à å \* ^ < ^ å Åæ ( [ ˇ ) Ó Æ Áaæ ^ å Á ) ÁÐ Þ Ò GEFÌ Á ¦ [ ២ & C å Á æ Ó Éã ( ^ Á ^ æ [ } æ Á æ Áæ Áæ Áæ Áæ A Áæ Éà Á§ & | ^ æ ^ Á ˇ}|^••Ácæ-āļ\*Á&@æ}\*^•Á;^¦^Á;^&^••æfÈ॔<del>V</del>@Á;^¦ãÁ;[|<del>Áæ}]¦[ç^åÁs`Ás@ÁÓ[æbåḖN•æī]æs^•Á;Ásá[ĭ`}œÆ</del>š <u>• ccc-Á;}Á^ acç^Á;¦Ásaók^¦{ jj accij</u>}Ásg}åÁs@Á&[• óÁ;-Á^¸Ácij^Acij^Acij^Acij^Acij^Acij^Acij}Asg}åÁs@Á&[• óÁ;-Á^¸Ácij^Acij^Acij}Asg}Á^,A||ÁseÁ^&^} óÁ ccc-jj \* Á&@g) \* ^• ÈÒ-^&ácij^A;¦Á <del>|aoo^•Aod]]¦[ç^å/Ag AÖ^&^{`à^|;AQ∈FÎEV</del>@/A<u>`^|ãod,[[|Aod]]¦[ç^å/As^Ao@AO[adå/A</u>.æ/Ab<u>a-Ab;A^`Ae^Ad,}}A`</u> æ) å Ác@ Áse( [ˇ) o•Á, ^!^Á, ! [Ëæe^åÁf, LÁn{ ] || ^^•Á, [ oÁn{ ] || ^^åÁf, LÁse|Lác, ^|ç^Á, [ } c@ Ás, ÁØŸÒG∈FÌ ÈÁÚæd dË <u>aa, ^B^ae[}adA^!•[}}^|Aj|`Aby`OGEFJAa, Ade| [Abae^aAh;}Aby`OGEF)A, |[b/8c/aAde| [`}oA|`•Ade)^Adea, aadh, ae, A</u> <u>æåbŏ•q′^}o•Áq^&ãæ&ÁqÁqœ~ã;\*Á&@e}\*^•Á;¦^çãqŏ•|^Áq^}qãq}^Afa@ed\*^•Áq¦ÁÛ^¦çã&^•+Á^ç^}ŏÁq^&qãq}Ê</u>Á <u>[¦ÁQ;\*¦^Áæ¢Áā,&¦^æ•^Áaa}]¦[ç^åÁā;^Áo@ÁÓ[æååÁā,ÁÖ^&∧{à^¦ÁG€FïÈ</u>V@Áæç^¦æ\*^ÁQ;\*¦|^Áā,&¦^æ•^Áæ;\*\*^åÁ∳[{Á æļ]¦[¢ā[æe^\|^Á<del>h∐`</del>€ÃÁ&^]^}åāj\*Áj}Ás@^Áj[•ãāj}}ÉÆQ¸^ç^¦Áq[œe∳Áj&l^æ•^Áq¦Ás@ Áæe^Ág&l^æ•^ÁspÁ\•aājæe^åÁæeÁ ÅGEÊEEEDÁ

7 CBHF57 HI5 @ G9FJ = 7 9 GÁÁÔ[} dæ&c ædÁ-•^¦çæX^•Á\$; &|`å^Áæ}^Ác]^Á; ] ^Á; -Á••Ã; } ædÁ-^¦çæX^Á; Ás[} dæ&cÁc@ædÁ@æÁ Úæk ÁÖã dækoÁœæ Án} chàán qi Áæp å Ána Ári É Ã Á@ã @ kÁxœæp Án; [b/8cch å ÉA/@ã An Ána Án Án Ána Án í ÉA ] \[ -^••ā[} aq\(\dag{A}^^•\) (\overline{E}\) &@@a^\&o \(\dag{A}\) a \(\dag{A}\) \* \$\overline{A} ^\| \$\overline{A} ^\| \$\overline{A} ^\| \$\overline{A} \\overline{A} \\ove ~^^•Áæ••[&ãææ^åÁ¸ão@Á[~c¸æh^ÉÁã&^}•^•Éå\*^•Áæ}åÁ; ^{ à^¦•@Z]•ÉÄ\*`ž]{ ^}oÁ^}œæþÉÆs[}~^¦^}&^Ádæç^|Áæ}åÁ 8[] dæ&c æká} c^lœæi[ ^] dŽUo@¦Áji[^Áji[a; Ásc^{ • Ásc}^Áj[Á@|] Á, ão@Ás@ Ás^~\!\^åÁ; æij[c^} æ; &^Áæ; åÁj[Áj|æ; Áčc'\^Á ]¦[b^&o>ÁQ}\*ā,^^¦ā,\*Á^^•ÉÃ,o@\Á,¦[-^••ã[}ae)Á^^•ÉÃ;ãåā,\*Á^]aaã•ÉÃaà,åÁn^¦çã&^Áæa,åÁn';°}å•Á8[}dæ&o-ÉĎĀT[¦^Á o@e) Á@e)-Á, -Ás@áÁe([ˇ) oÁá Ááā^&q^Á^|æe°åÁ(Ág) dæ&cĕe)Á? e°¦œeã(^) dÃe~~~ã[{^}oÁn} œe)Áe) åÁ(c@!Á ^¢]^}åãč¦^•Áa]^&ãã&ÁqÁa¸&¦^æ•^åÁj;|[\*¦æ{{ āj\*ÁææÁs@•Áxāl\*ājãæÁv@•æd;^Á; @ã&@Áa ÁæÁv•\*|cÁ; ~Áāj&¦^æ•^åÁæ&\^oÁ •a¢^•Á^ç^} ~Á[¦ÁØŸÒG€FJÁ^^æe[}ÈÁŒååãtā[}a¢Á\$;&!^æ•^•Á\$fÁ;~•^ŒÁ\$;&!^æ•^Á\$jÁ&@æ¢\*^•Áf¦Ár^!çæ&^Á^ç^}`^Á ] |æ}}^åÁ[¦Áæååããã]}Á;Áæá¢ [Ëc@^^ÁåæêÁ^}ã|¦Ádā]Êæè}åÁæ}åÁã\|ådā]•Á[¦Ás@Áçæðā]\*Ásæ{]•Ásæ[]\*Ás@[\*\*@|\*óAs@Á^ædÈÁ Ö[}dæ&c`æḥÁ,^¦•[}}^|Áæædâà`c^åÁq[ÁÄHÌÊ€€€Á;Áx@^Áşi&l^æ•^ÊÄ;[•q^Á[¦Án][¦o•Á;~a&ãæḥ•Á&[}ç^¦dā;\*Á;ç^!Áq[Á ãjå^]^}å^}o%[}dæ&q[¦•ÁsjÁØŸÒŒFJË&ç^¦•^•Árãç^}ÁæÁ&@;ã&^Áso^ç^^}ÁjæããÁs@[\*\*@Ájæê¦[||Ár¦Á&[}dæ&cĕæHÉ√@áÁ c@ Á&æt^} åætÁ^æt<u>ÁGEFì</u> ÈÁV@¦^ÁarÁæt•[ ÁÅFGÊEEEÁ; -Á,^\_ Á cæ-Ádæðj ðj \* Á[¦Áå^-△} • ōç^Áå¦ōç^¦• Ádæðj ðj \* ÉÐÜ^&V¦æ&Áæ) åÁ ¦^][¦qā)\*Án[-c; æs^Átæánjā]\*ÉÄ,|ĭ∙Án qæ}åæsåáÁnj-|ææán]}æs^Ánj&t\^æ•^•ÁnjÆt\-c; æs^Ánjæ\$^}•^•Ánc@c[ĭ\*@(ĭók@)Á<u>Úæs\</u>Á Öã dã & cÀÚ¦[~^••ã]} æ Á^^•Áā, &|`å^•Áæåå^åÁr¢]^}åãč¦^•Á[¦ÁTædc?}•ÁÔ^}c^¦Á&æð;ãæþÁ;|[b^&cÁ;Áà^Á;æããÁsæ][`\*@Á å[}ææā[}•ÉÄ|ĭ•ÁÄÏÉE€Á|;¦Ásæ&c`æbãædó4^¦çã&^•Á^ĭã^åÁgfÁ; ^^cÁsæÁ^^, Ásæ&&[ĭ}cā)\*Árcæð;åæðåÁ^|ææ?åÁgfÁ;c@¦Á ][•dË{]|[^{^}oÁs^}^~ãoÁ^~~ãoÁ^~~ãoÁqÁqÁqÁq ÁspÁq]|^{^}o^åÁsoóÁo@Á\}åÁqÁØŸÒOEFJEÁQQ&\^æ•^åÁ^¢]^}åãc`\^•Á^|ææ^åÁ Õ|^}}\_ÁÚæ\\Éænaåããã[}Á;~ÁP^}¦^ÁT&&@æ\|ÁÚæ\ÁæŋåÁÔ[{{ã•ā[}^\;•ÁÚæ\Á;@&&@Á;ā[A;^^åÁq Æa]æaj^åĚÁ.

7 CAAC8 + 1+9 G 5 B8 'GI DD @9 GÁ ÁOÐÁIÐ Ã ÁÐ &1 ^ æ ^ Æ Á; [ b &c å Á; ¦ ÁØŸÒGEF J ÞÁÓæ ð &Áð; ^ Æc { • Á ~ & @\$æ Á; ~ && Á • ` ] ] | an • Éàs ` āla āj \* Á; anāj on } anj 80 Ánanj al • 8anj n Án ` ] ] | an • Éàs ` āla āj \* Ánanj aīg ¦ ānanj An ` ] ] | an • Ánanj aig ¦ ānanj An ` ] ] | an • Ánanj aig ¦ ānanj An ` ] ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • Ánanj aig An ` An ` ] | an • An ` ]  $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4}$   $|^{4$ OE \* ææ&kÔ^} c^¦ÁÚ[[|Á;]^|ææā}}ÈÔ[•o•Á;-Á&@{ &&æÞ-Áæ}åÁ;|æ}oÁ; ææ5¦ææÞ-Áæ4^Á;fÁ; ææ‡ cææ‡ Ás@Áš;-Æd5^^Á;;[\*|æ;fÁ æ) åÁ,[[|ÉAQ,&|`å^åÁş,Á,|æ)}^åÁv¢]^}åãč¦^•Áse^Ás@^Á,`¦&@æ•^Á,Áç,[Á,^¸ÁQEÒÖÁ;æ&@ş,^•ÉAçæ;^åÁsæÆÄFÉL€€Á ^æ&@Á{!Áx@ Áàæ•^{^}o^}o•ÁææÁÙ]¦āj\*^¦ÁÔ`|c`læ4ÁÔ^}c^!Áæ)åÁÓ!^•}æ)ÁT^^cāj\*ÁÔ^}c^¦ÉÁW}-[¦cč}æe^|^£Á[Á\*læ)óÁ ~`}åā]\*Ása Ásac;æálæà|^ÁsfÁ;`{&@æ^Ás@•^Ás@•^Ás@•Ás@•Ás@•Ás^^}Á;\^çā[`•|^ÈÁV@:\^Ása Ásac;æálæå|^ÁsfÁ\^]|æ&\Ás@-Ás@•Ás@•Á ÔÚÜÁN``ā]{^}oÁse)åÁ(æ)`æ+ÞÉ,@B&@Á@æç^Áso^}Á]åæe^åÁ,ão@ÁsóÁ`à•œe)cãæelÁ,¦&B^Ás,&¦^æ•^ÈÁ/@ãÁ``ǎ]{^}oÁsiÁ ˇ●^åÁq[Ádæā]Á,^、Án{]|[^^^●Á@ā^åÁ,ão@a]Áo@ ÁÚæd\ÁÖãddæb&hŹo,√Á,ān&^Á;-Án`ˇā]{^}ċÁœæ Ás^^}Á,|æe}}^åÁq[¦Á ¦^]|æ&^{ ^};0^\$æ\$AÛ]¦āj\*^¦ÁÔ`|覿\$ÁÔ^};0^!Áşæ\$`^åÁææ\$ÅHÉEG€Á\$[Áæ••ã;0^\$\$;Á^å`&āj\*Á;cæ-Æ\$[•⊙•Á{¦Á;¦[&^••āj\*Á\$|æ:Á -[¦Á,[œ^¦^Ás|æ••^•ÆÜ^]|æ&^{ ^}oÆk^^åãøksæååÁ^æå^¦•Á,ÆÄÎĒE€ÉææÁà^^}Ásæåå^åÅɦÁ,^¢óÆæ&æÁ^åAåÁ[Á]\*¦æå^Á d[Ás@Aj^,^•oÁs@AjÁspàÁjājÁ^æå^¦Ás^&@][|[\*^ÊÁ^]æbæs^Á¦[{Ás@Ás^&@][|[\*^Á\*ˇaj{^}oÁs`å\*^oÁaj^ÈÁv@ÁÚæb\Á Öã dã 80 Á@ + Á\$^|æê^å Á\$, Á\$[]|^{ ^} cā; \*Á@ ; ^ç^¦Ás@ Á; ^¦&@ +; o Áse^Á; [; Ás^ā; \*Á^|^& aã; Á\$; Á^}^. ] a; \*Áet |^^{ ^} cā; \*Áet |^^ cā; \*Áet |^ cā; \*Áet ão@\$^}å[!•Á,@|A@aq;^Á,[oAq;]|^{^}c^åAs@aAc^&@;[|[\*^BAOAq;As@As@Ag;c^}cq]As@anako@A^]|aas^{^}oAj~As^c,^^}A FÍ ËD€Á æ&@}^•Á āļÁæ+[Áœ⊕;^Áæ+Àã ]æ&óÁ;}Áñ å \*&ā; \*Áœ Á&;^åãó&æ+åÁ^^•Á&@e+\*^åÁf Áo@ ÁÚæ+\ÁÖã dæbóÁ;¦Á aa&&^]cāļ\*Á&i^åāūÁse ÁscÁ[¦{Áj.-Áj.aê{^}dcĚÛcae-Áse\^Áşi.Áo@Áj.¦[&^••Á;-Á^}^\*[cãæaē]\*Áo@Ási^åãuÁsed-åÁ^^•Ás@ed\*^åÁq.Á ^^ækÁærÁ, ^||ÈÁV@\^ÁarÁæ†r[ÁÅFÍÊEEEÁæ);ca&a];æe^åÁ[\Ár^\ç^\Ár]|æ&^{ ^}cÁ;āc@a;Ác@AÚæ\ÁÖãrda&cÁ[Ár¢]æ);åÁc@Á &aa}aàāāciĄi.-Áno[¦ā,\*Asaa;^|aa4\[[cæ\*^Á;[{Aj.^,|^Ásj•cæ+|^aåAi^8.\*;|āciÁsaa;^|æ EÃsæ-Ą.^||Ásæ-ÁgiÁn^]|æ&∧Ásæ\*ā,\*A ^~~`**ā**]{ ^}d**Ž**Á

<u>I He@He9 G</u>Á ÁNCĘTATà • Ás¢^Á; [ ½ &c^ å Át Ás; &!^æ^ ÁGT à ÈÁ/@ ÁÚæ\ ÁÖã dæCós Á; ædó; Ás¢ Ár þ &dæAsé; åt æ Ás[ [ ] ^!æastç^Á; @&Cós Ás; Ás; Ár År år &r Ás[ • • És@ Ár | &dæAsé; [ ] ^!æastç^Á^} , ^å Ás; ÁDŸÒŒFì Ásè; åÁ; [ Áæ¢Ás; &!^æ• ^• Á; |æ} } ^åÁ

Ø låÁ

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Ú¦[b^&oÁÀÁ	Ö^•&\a]qa[}A[[ča]^H[ča]^H[Ú/\a]a&AT[æa]c/}æ)&/A@^{(A)	Óˇ å*^ơ^åÁ	OEĘ[ˇ}oÁ
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FJÜT <b>€</b> GÁ	Õ^}^¦æÁÔ[}&\^&^Á	€JËÚæçãj*Á	Å <b>HFÊEEE</b> Á
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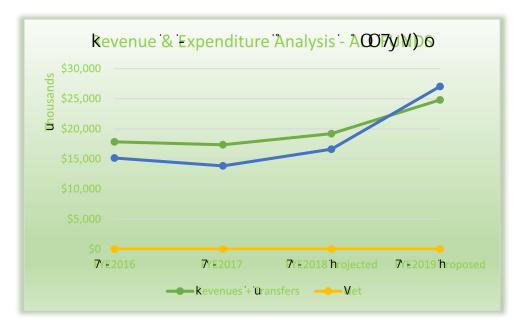
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# : I B8 65 65 B79 GI AA5FM Fund Balance Summary

	Projected Balance 5/1/18	Budgeted Revenues	Budgeted Expenses	Net Transfers (To) From	Projected Balance 4/30/19	120-Day Reserve Amount	Excess Funds over the 120-Day Reserve	Fund Balance as a % of Operating Expenditures
Operating Funds				1				
General	6,456,271	6,155,362	4,489,938	(3,950,000)	4,171,695	1,476,144	2,695,551	49.4%
Recreation	3,554,237	4,133,320	3,157,515	(1,150,000)	3,380,042	1,038,087	2,341,955	78.5%
Museum	2,591,028	3,140,027	2,320,497	(350,000)	3,060,558	762,903	2,297,655	114.6%
Special Recreation	1,642,429	1,117,740	1,807,755	-	952,414			91.3%
<b>Total Operating Funds</b>	14,243,965	14,546,449	11,775,705	(5,450,000)	11,564,709	3,277,134	7,335,161	70.3%
Other Tax Funds								
Liability Insurance	447,209	338,272	393,256	-	392,225			99.7%
IMRF	218,608	336,230	314,787	-	240,051			76.3%
Social Security	185,496	357,880	428,548	-	114,828			26.8%
Audit	12,784	21,435	27,500	-	6,719			24.4%
Police	56,306	23,828	18,000	-	62,134			345.2%
<b>Total Other Tax Funds</b>	920,403	1,077,645	1,182,091	-	815,957	-	-	69.0%
Capital Funds								
Bond Amortization	13,382	1,141,101		(1,141,101)	13,382			
Bond Proceeds	266,405	13,500	1,432,248	1,141,101	(11,242)			
Paving and Lighting	125,522	89,772	77,000	-	138,294			
Capital Improvements	2,580,989	545,361	4,713,706	3,000,000	1,412,644			
Land Acquisition Fund	611,785	7,425	-	100,000	719,210			
Park Development	813,402	9,400	440,000	100,000	482,802			
Trails and Pathways	202,525	2,000	53,500	100,000	251,025			
Martens Center	-	725,010	725,010	2,150,000	2,150,000			
Total Capital Funds	4,614,010	2,533,569	7,441,464	5,450,000	5,156,115			
Other Funds								
Special Donations	131,943	59,920	59,920	_	131,943			
Activity	(587)	8,860	8,860		(587)			
Working Cash	250,000	-	<del>-</del>	_	250,000			
Total Other Funds	381,356	68,780	68,780	-	381,356			
Total All Funds	20,159,734	18,226,443	20,468,040	<b>-</b>	17,918,137	3,277,134	7,335,161	

The District's goal is to maintain a 120-day reserve balance for operating expenses (all noncapital expenditures) in the three main funds. That goal has been met.

		GN PARK DISTRIC	meaning of the second		
	Combined Budget Combined Budge		THE RESIDENCE OF THE PARTY OF T		0040.40
		2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	
ACCOUN	NT DESCRIPTION			ACTIVITY	BUDGET
ESTIMAT	TED REVENUES				
PROPER	TY TAX REVENUE				
41010	PROPERTY TAXES	\$10,789,531	\$11,245,578	\$11,645,168	\$12,337,778
41011	PROPERTY TAXES - CPD IMRF/FICA	24,959	24,835	26,649	26,417
41015	PROPERTY TAXES - CPD ADA	265,071	273,189	288,836	310,257
	RTY TAX REVENUE	11,079,561	11,543,602	11,960,653	12,674,452
PERSON	AL PROPERTY REPLACEMENT TAXES				
41020	REPLACEMENT TAXES	231,296	328,143	250,000	250,000
	NAL PROPERTY REPLACEMENT TAXES	231,296	328,143	250,000	250,000
PERSOI	VAL PROPERTI NEI EACEMENT MALE			Andrew State of the State of th	
CHARCE	FOR SERVICE REVENUE				
		112,788	110,788	90,583	111,865
42100	SEASON TICKET SALES	225,750	254,600	252,142	246,473
42105	DAILY ADMISSION SALES	16	234,000	202,212	2,0,00
47111	RESTORATION FEE		4,837	9,253	3,000
47116	CUSR SCHOLARSHIP DONATIONS	3,030	868	668	820
48110	BALL MACHINE USAGE	948			96,010
48111	RANDOM COURT TIME	92,950	95,683	96,631	
48112	PRIVATE LESSONS	35,917	36,938	33,925	33,315
48115	RACQUET STRINGING	1,163	2,651	1,880	1,905
48120	VENDING MACHINE SALES	4,776	4,347	3,700	3,700
49100	ADMINISTRATIVE FEES	7,525			
49115	PROGRAM FEES	2,812,641	2,841,994	3,307,897	3,314,969
49116	VENDOR PORTION OF INCOME	(809,815)	(609,832)	(978,990)	(729,590)
49175	SPECIAL EVENTS	6,327	2,220	8,799	8,994
49260	MEMBERSHIP FEES	90,951	102,042	102,080	103,880
The state of the s	E FOR SERVICE REVENUE	2,584,967	, 2,847,136	2,928,568	3,195,341
CONTRIE	BUTIONS/SPONSORSHIPS				
47100	SPONSORSHIPS	47,365	62,013	45,098	46,600
47105	DONATIONS		187	198,697	780,030
47106	CONTRIBUTIONS-UPD CUSR OPERATING	93,305	93,197	97,174	99,866
47107	CONTRIBUTIONS_UPD CUSR OP FICA/IMRF	24,855	24,882	26,417	26,417
47108	CONTRIBUTIONS-UPD CUSR ADA PORTION	91,910	91,841	96,124	98,220
47115	SCHOLARSHIP DONATIONS	85,422	46,806	51,826	50,000
	DONATIONS	00,122	6,625	2,203	2,300
47258		342,857	325,551	517,539	1,103,433
CONTRI	IBUTIONS/SPONSORSHIPS	342,637	329,031	017,505	
	ANDISE/CONCESSION REV	240.050	220 444	223,933	232,775
48100	CONCESSION REVENUE	218,859	230,141		6,690
48105	MERCHANDISE FOR RESALE	5,307	7,388	7,123	
48239	MERCHANDISE FOR RESALE	12,012	9,599	13,916	14,400
48257	MERCHANDISE FOR RESALE	225	200	472	400
MERCH	ANDISE/CONCESSION REV	236,403	247,328	245,444	254,265

	Combined Budge	t Categories with A	count Totals		
		2015-16	2016-17	2017-18	2018-19
1		ACTIVITY	ACTIVITY	PROJECTED	
ACCOU	NT DESCRIPTION			ACTIVITY	BUDGET
to develop the same of the	L GRANTS	and the second of the second o			107.500
47201	GRANT PROCEEDS - FEDERAL				137,500
CAPITA	AL GRANTS				137,500
INTERE	CT INCOME				
43030	ST INCOME INTEREST	60,924	113,324	257,639	273,290
	EST INCOME	60,924	113,324	257,639	273,290
INTEN	EST INCOME	00,324	113,324	237,033	273,230
SPECIAL	RECEIPTS				
44100	FACILITY RENTAL	192,439	190,390	185,205	183,908
46150	SPECIAL RECEIPTS	219,438	205,907	194,824	135,776
46160	OTHER REIMBURSEMENTS	19,688	11,303	12,239	12,228
47200	GRANT PROCEEDS	1,808	334,997	6,250	6,250
SPECIA	L RECEIPTS	433,373	742,597	398,518	338,162
	and the second s				
TRANSF	ERS FROM OTHER FUNDS				
46500	TRANSFER IN	2,859,865	1,200,567	2,639,621	6,591,101
TRANSI	FERS FROM OTHER FUNDS	2,859,865	1,200,567	2,639,621	6,591,101
TOTAL E	STIMATED REVENUES	\$17,829,246	\$17,348,248	\$19,197,982	\$24,817,544
ADDDOD	RIATIONS				
-	S AND WAGES				
70001	EXECUTIVE DIRECTOR	\$126,535	\$127,000	\$130,603	\$133,900
70101	DEPARTMENT HEAD	449,224	526,133	577,874	605,597
70301	OFFICE STAFF/SUPPORT	400,916	410,545	560,193	576,604
70501	MANAGERS/SUPERVISORS	692,949	628,938	615,208	691,994
70601	OPERATIONS STAFF	729,880	778,078	887,998	908,026
70901	BUILDING SERVICE WORKER	102,552	104,910	108,297	111,211
70902	CUSTODIAL OT	48			
71001	PROGRAM/FACILITY DIRECTOR	576,116	608,201	684,234	648,596
71401	INSTRUCTOR		451	26,739	27,514
80303	PT OFFICE STAFF/SUPPORT	308,651	315,042	205,466	217,727
80903	PT BUILDING SERVICE WORKER	44,582	44,372	41,876	45,455
81003	PT PROGRAM DIRECTOR/SUPERVISOR	114,693	134,500	116,280	123,467
81103	PT SPORTS OFFICAIL	62,198	60,896	53,363	29,474
81303	PT ASSISTANT DIRECTOR/SUPERVISOR	115,951	120,850	121,271	124,538
81403	INSTRUCTORS/OVERNIGHT STAFF	239,223	249,313	207,924	225,354
81503	PT GENERAL STAFF	193,228	231,718	199,378	202,344
81703	PT DAY CAMP STAFF/LIFE GUARD	539,526	597,639	646,179	644,859
81803	PT SITE SUPERVISOR	27,546	35,770	36,776	40,500
81903	PT BUILDING/PARK OPENER	2,964	2,593	3,730	4,451

·		MPAIGN PARK DISTRIC			
	Combined Bud	get Categories with Acc		2017-18	2018-19
		2015-16	2016-17		2010-13
		ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET
	NT DESCRIPTION	22.422	22 775	28,483	45,253
82503	PT VT HOUSE STAFF	22,122	32,775		2,500
82504	PT VT HOUSE STAFF OT	315	2,928	1,366	70,000
82603	PT VT RENTAL STAFF	50,700	63,278	70,679	13,500
82604	PT VT RENTAL STAFF OT	17,416	12,363	13,605	354,424
82703	PT SEASONAL STAFF	295,066	287,638	321,778 73	334,424
82704	PT SEASONAL .	, 442 404	65	5,659,373	5,847,288
SALARI	ES AND WAGES	5,112,401	5,375,996	5,055,575	3,647,200
FRINGE I	BENEFITS			24.440	24 544
53132	DENTAL INSURANCE	23,761	22,762	24,140	24,544
53133	MEDICAL HEALTH INSURANCE	491,097	487,106	530,068	545,100
53134	LIFE INSURANCE	10,425	10,589	11,870	11,721
53135	IMRF PAYMENTS	322,950	320,683	329,302	330,847
53136	FICA PAYMENTS	391,025	409,222	441,465	463,048
53137	EMPLOYEE ASSISTANCE PROGRAM	2,559	2,560	2,593	2,710
83003	ALLOWANCES/REIMBURSEMENTS	102,394	84,239	79,963	89,569
FRINGE	BENEFITS	1,344,211	1,337,161	1,419,401	1,467,539
CONTRA	CTUAL	and the second s	and the second		
54201	POSTAGE AND MAILING	41,422	39,479	43,270	43,760
54202	PRINTING AND DUPLICATING	82,363	82,509	77,266	98,302
54204	STAFF MEETING	3,565	2,710	1,825	3,400
54205	LEGAL PUBLICATIONS/NOTICES	15,030	7,724	7,213	8,400
54206	ADVERTISING/PUBLICITY	52,826	67,385	81,871	91,813
54207	STAFF TRAINING	29,222	30,397	25,098	41,429
54208	MEMBERSHIPS, DUES AND FEES	29,322	29,410	31,936	34,017
54209	CONFERENCE AND TRAVEL	48,791	29,533	28,414	50,902
54210	BOARD EXPENSE	11,303	10,699	6,500	10,450
54212	ATTORNEY FEES	125,388	124,074	154,780	136,200
54214	ARCHITECT AND ENGINEERING FEES	73,735	63,067	139,333	42,775
54215	PROFESSIONAL FEES	100,280	83,683	92,733	167,953
54217	AUDIT EXPENSES	20,265	19,500	19,500	27,500
54220	INSURANCE EXPENSE	957	916	940	1,000
54234	LANDFILL FEES	38,025	29,793	34,584	36,790
54236	AUTO ALLOWANCE	2,705	1,390	1,594	1,850
54240	OFFICE EQUIPMENT REPAIRS	90	150		100
54241	VEHICLE REPAIR	21,566	20,293	10,608	14,200
54242	EQUIPMENT REPAIR	20,953	25,440	27,780	25,225
54245	BUILDING REPAIR	101,415	76,568	47,917	56,050
54250	EQUIPMENT RENTAL	144,733	118,383	102,150	121,005
54251	RENTAL FACILITIES	70,016	63,199	65,361	66,219
54253	PEST CONTROL	6,189	5,659	5,799	5,785
54254	SERVICE CONTRACTS	51,572	53,785	51,274	65,383
54255	LICENSE AND FEES	27,403	23,709	23,491	29,700

	Combined Budget Categ	ories with Ac			
	Compliance paget dates	2015-16	2016-17	2017-18	2018-19
in the same		ACTIVITY	ACTIVITY	PROJECTED	
ACCOU	NT DESCRIPTION			ACTIVITY	BUDGET
54260	SERVICE CONTRACTS-FACILITIES	77,044	99,444	114,296	120,236
54261	SERVICE CONTRACTS-GROUNDS	37,501	56,563	41,742	46,375
54263	CONTRACTUAL MOWING	126,800	124,866	125,000	131,700
54264	CELL PHONE EXPENSE	6,576	8,334	9,004	10,023
54265	SUBSCRIPTIONS	2,509	2,449	2,051	2,590
54270	PERSONNEL COSTS	12,896	23,133	22,600	22,900
54271	PETTY CASH	25	50	244	
54275	HEALTH AND WELLNESS	4,540	3,433	1,802	4,500
54280	OTHER CONTRACTUAL SERVICES	104,979	77,459	91,353	103,560
54281	CONTRACTUAL PERSONNEL	102,449	87,269	85,922	124,671
54282	INTERN STIPENDS	12,020	6,700	11,950	
54285	CONTRACTUAL ENTERTAINMENT	173,349	224,403	219,527	345,620
54291	PARK AND RECREATION EXCELLENCE	801	3,811	1,945	1,980
54292	SCHOLARSHIPS	41,134	56,387	49,611	54,400
54299	FIELD/SPECIAL TRIPS	83,609	96,581	91,707	110,739
59412	PROPERTY/SALES TAX	18,494	19,695	19,223	21,215
59414	CREDIT CARD FEES	69,739	80,064	107,522	113,910
59415	TRANSFER TO PARKS FOUNDATION-RESTRICTED			1,380	5,520
90000	EXTRAORDINARY LOSS-INVESTMENT	11,910			
CONTRA	ACTUAL	2,005,511	1,980,096	2,078,116	2,400,147
COMMO	DITIES/SUPPLIES				
55301	OFFICE SUPPLIES	23,280	20,502	18,589	18,245
55302	ENVELOPES AND STATIONARY	2,160	1,599	2,783	3,100
55303	DUPLICATING SUPPLIES	4,950	4,400	4,574	5,350
55304	CHECKS AND BANK SUPPLIES	1,507	1,181	1,479	1,495
55305	PHOTOGRAPHIC SUPPLIES	1,058	667	223	625
55306	CPR BOOKS AND SUPPLIES (TORT FUND)			961	6,384
55307	BOOKS AND MANUSCRIPTS	4,449	3,798	1,034	1,796
55308	FIRST AID/MEDICAL SUPPLIES	11,076	5,014	7,652	8,700
55309	SAFETY SUPPLIES	14,369	9,353	6,660	12,655
55315	STAFF UNIFORMS	32,794	38,632	30,075	33,232
55316	PARTICIPANT UNIFORMS	27,888	34,675	24,158	22,270
55320	BUILDING MAINTENANCE SUPPLIES	80,124	93,367	74,048	74,625
55321	LANDSCAPE SUPPLIES	54,214	36,788	35,669	35,100
55322	CLEANING/JANITORIAL SUPPLIES	26,862	26,199	26,158	27,998
55323	PLAYGROUND MAINTENANCE SUPPLIES	7,698	7,359	5,731	6,500
55324	PRESCRIBED BURN SUPPLIES	1,967	1,317	1,584	800
55325	EQUIPMENT AND TOOLS	23,616	19,189	24,995	27,150
55326	SHOP EQUIPMENT AND SUPPLIES	5,702	8,152	7,560	7,600
55327	VEHICLE/EQUIPMENT REPAIR PARTS	42,026	27,039	34,483	33,350
55328	AMENITY MAINTENANCE SUPPLIES	9,326	6,746	5,300	8,000
55329	OFFICE/ EQUIPMENT VALUE <\$10000	16,693	27,092	50,581	71,720
55330	GAS,FUEL,GREASE AND OIL	56,322	55,744	59,393	62,400

		GN PARK DISTRICT			
	Combined Budget Combined Budge	2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	2010 10
	NA PERCENTION	ACTIVITY	ACTIVITI	ACTIVITY	BUDGET
	NT DESCRIPTION	64,303	55,774	56,016	59,750
55331	CHEMICALS	622	10,491	8,783	9,225
55332	PAINTS	113,549	132,942	120,108	117,615
55333	PLANT MATERIALS FLOWERS AND CARDS	1,280	627	1,075	1,125
55348	PLAQUES, AWARDS AND PRIZES	24,733	26,235	19,939	27,193
55349	RECREATION/PROGRAM SUPPLIES	117,832	106,792	89,959	111,962
55350	ANIMAL SUPPLIES	2,903	2,102	1,200	2,100
55351	FISH RESTOCKING	2,505	1,910	2,028	2,000
55352 55354	FOOD SUPPLIES	46,037	51,837	54,169	58,656
55355	ANIMAL FEED	8,666	7,596	6,400	7,500
55360	MERCHANDISE FOR RESALE	97,809	100,196	98,173	102,545
	ODITIES/SUPPLIES	925,815	925,315	881,540	968,766
COMM	ODITIES/SOFF EILS				
UTILITIE					
56230	SANITARY FEES	23,725	20,717	22,735	24,806
56231	GAS AND ELECTRICTIY	317,860	350,515	371,441	386,184
56232	WATER	129,464	142,341	183,092	187,589
56233	TELECOMM EXPENSE	69,332	68,716	69,413	64,682
UTILITI	Andrew Control of the	540,381	582,289	646,681	663,261
INSURAI	NCE				
57131	WORKERS COMPENSATION	72,451	76,418	86,600	90,823
57137	UNEMPLOYMENT PREMIUM	12,634	18,315	11,500	11,500
57220	LIABILITY INSURANCE	30,798	37,408	42,225	42,108
57222	EMPLOYMENT PRACTICES	14,294	17,101	18,433	18,360
57224	PROPERTY INSURANCE	68,664	76,219	81,216	81,474
INSURA	ANCE	198,841	225,461	239,974	244,265
ROUTIN	E/PERIODIC MAINTENANCE			440.205	02.700
58001	PERIODIC MAINTENANCE	260,634	85,800	148,385	92,700
58002	ROUTINE MAINTENANCE	138,465	134,750	159,776	225,000
58003	ADA NON-CAPITAL EXPENDITURES			14,188	18,000
ROUTIN	NE/PERIODIC MAINTENANCE	399,099	220,550	322,349	335,700
		Stormers in an article.			
	OUTLAY	40 564	10.000		
61502	TECHNOLOGY EQUIP REPLACEMENT	19,561	18,088	171,257	349,390
61504	VEHICLES / EQUIPMENT	278,683	313,783	1,935,636	7,056,734
61508	PARK CONSTRUCTION/IMPROVEMENTS	776,101	1,001,872	45,213	155,950
61509	UPD CAPITAL ADA	139,814	100,029	26,000	76,000
61515	REPAIR PROJECTS AND EQUIPMENT	19,114	18,683	20,000	350,000
61520	LAND ACQUISITION/DEVELOPMENT	1 222 272	1,452,455	2,178,106	7,988,074
CAPITA	LOUTLAY	1,233,273	1,432,433	2,170,100	7,556,674

CHAWLAID TAIN DISTRICT						
Combined Budget	Categories with A		Per succession			
	2015-16	2016-17	2017-18	2018-19		
	ACTIVITY	ACTIVITY	PROJECTED			
ACCOUNT DESCRIPTION			ACTIVITY	BUDGET		
59405 BOND REDEMPTION	400,000	410,000	420,000	435,000		
DEBT SERVICE PRINCIPAL	400,000	410,000	420,000	435,000		
DEBT SERVICE INTEREST/FEES						
59407 INTEREST EXPENSE	131,428	126,584	120,662	118,000		
DEBT SERVICE INTEREST/FEES	131,428	126,584	120,662	118,000		
TRANSFERS TO OTHER FUNDS				*		
59409 TRANSFERS TO OTHER FUNDS	2,859,865	1,200,567	2,639,621	6,591,101		
TRANSFERS TO OTHER FUNDS	2,859,865	1,200,567	2,639,621	6,591,101		
TOTAL APPROPRIATIONS	\$15,150,825	\$13,836,474	\$16,605,823	\$27,059,141		
ESTIMATED REVENUES - ALL FUNDS	17,829,246	17,348,248	19,197,982	24,817,544		
APPROPRIATIONS - ALL FUNDS	15,150,825	13,836,474	16,605,823	27,059,141		
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS	2,678,421	3,511,774	2,592,159	(2,241,597)		
BEGINNING FUND BALANCE - ALL FUNDS	16,932,243	13,806,581	17,317,575	19,909,734		
FUND BALANCE ADJUSTMENTS - ALL FUNDS	(5,804,086)	(793)	11,011,010	T-1,000,134		
ENDING FUND BALANCE - ALL FUNDS	\$13,806,578	\$17,317,562	\$19,909,734	\$17,668,137		

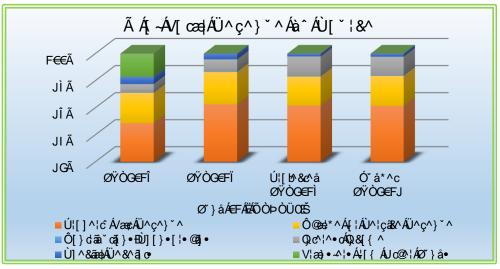
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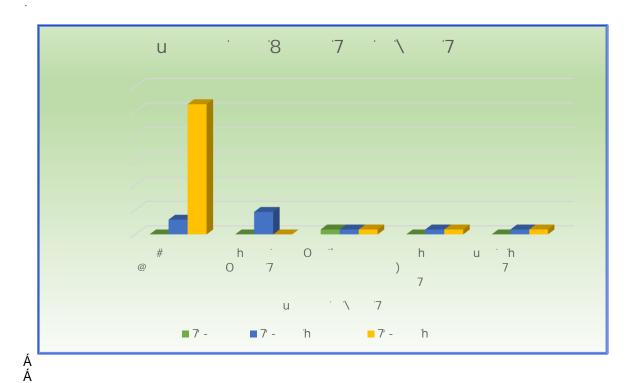
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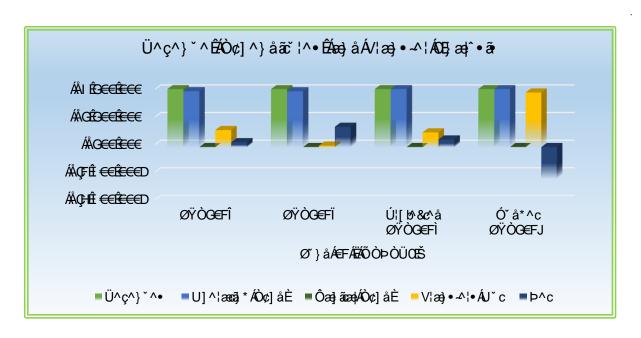
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c^} Án{ ]  [ ^^^Ása)} ãç^¦• æb^Ása; æbå• Ása) å Át} ^Á^cãt^{	^}oÁse, ædåĚÁÁ			
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ā,&¦^æ-^Áæ-Áæ-Áæ-Áæ-Á§[}•` œa)oÁ,æ-Á@ā^åÁ; Á⊙⊖∈Á@`¦•Á; ]¦[{[cā[}æ Á,[¦\Án`;¦[`}åā]*Á,¦[*¦æ{{ā]*ÉÁ	-Á-^¦çã&^Á([Á&æ]	¢č¦^Á{[œe*^Á	{¦Á∵č¦^Áçãã^[	∙Á <del>sc)</del> åÁ
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		UND 01 - GENERAL	DATEGORI		de Frita de l'Assessi
		2015-16	2016-17	2017-18	2018-19
f		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
ACCOU	NT DESCRIPTION	7.0117111	7,0111111	ACTIVITY	BUDGET
	ATED REVENUES				
The second secon	ERTY TAX REVENUE				
41010	PROPERTY TAXES	\$5,338,145	\$5,395,487	\$5,597,600	\$5,917,935
PROP	ERTY TAX REVENUE	5,338,145	5,395,487	5,597,600	5,917,935
CHARG	SE FOR SERVICE REVENUE				
49115	PROGRAM FEES	126,395	133,792	124,979	136,502
CHAR	GE FOR SERVICE REVENUE	126,395	133,792	124,979	136,502
	the Market Back College				
	IBUTIONS/SPONSORSHIPS				
47100	SPONSORSHIPS	2,750	2,500	1,750	2,500
CONT	RIBUTIONS/SPONSORSHIPS	2,750	2,500	1,750	2,500
MITEDE	TOT INCOME				
43030	ST INCOME INTEREST	22.640	40.500	84,500	94 500
	EST INCOME	33,610 33,610	49,590 49,590	84,500	84,500 84,500
INTER	EST INCOME	33,010	49,590	04,000	04,000
SPECIA	L RECEIPTS				
44100	RENTAL INCOME	1,550	1,995	2,013	1,800
46150	SPECIAL RECEIPTS	29,007	21,586	9,828	12,025
46160	OTHER REIMBURSEMENTS			77	100
The second secon	AL RECEIPTS	30,557	23,581	11,918	13,925
					and the second
TRANSF	FERS FROM OTHER FUNDS	•			
46500	TRANSFER IN	95,594			
TRANS	FERS FROM OTHER FUNDS	95,594			
TOTAL E	ESTIMATED REVENUES	\$5,627,051	\$5,604,950	\$5,820,747	\$6,155,362
ADDDO	PIATIONS				
	PRIATIONS				
70001	ES AND WAGES  EXECUTIVE DIRECTOR	\$100 E0E	6407 000	\$130,603	\$133,900
70101	DEPARTMENT HEAD	\$126,535 334,725	\$127,000 382,774	429,498	455,317
70301	OFFICE STAFF/SUPPORT	240,904	270,122	326,255	336,725
70501	MANAGERS/SUPERVISORS	370,686	339,119	299,710	306,368
70601	OPERATIONS STAFF	695,627	766,666	852,652	872,013
70901	BUILDING SERVICE WORKER	28,385	29,047	30,092	31,116
71001	PROGRAM/FACILITY DIR.	42,041	41,560	46,026	46,308
80303	PT OFFICE STAFF/SUPPORT	61,048	77,633	27,477	30,180
80903	PT BUILDING SERVICE WORKER	239	410	932	1,000
82703	PT SEASONAL STAFF	252,874	248,312	297,248	310,583
82704	PT SEASONAL		65	73	
SALARI	IES AND WAGES	2,153,064	2,282,708	2,440,566	2,523,510
FRINGE	BENEFITS				
53132	DENTAL INSURANCE	14,162	12,406	13,758	13,276
53133	MEDICAL HEALTH INSURANCE	284,195	273,385	290,495	298,150
53134	LIFE INSURANCE	6,360	6,297	7,130	7,043
53137	EMPLOYEE ASSISTANCE PROGRAM	the second continues to the term of the second continues to the second continu	1,483	1,533	1,540
83003	ALLOWANCES/REIMBURSEMENTS	57,514	51,217	52,258	57,829

CONTRACTOR OF THE	ACCOUNT TOTALS		ATEGORY		
4.4	FUND 0	1 - GENERAL	2016-17	2017-18	2018-19
		2015-16		PROJECTED	BUDGET
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET
	NT DESCRIPTION	000 704	244 700	365,174	377,838
FRING	BE BENEFITS	363,781	344,788	300,174	377,030
	ACTUAL	0.040	4.045	3,993	4,330
54201	POSTAGE AND MAILING	3,619	4,015		8,700
54202	PRINTING AND DUPLICATING	8,049	11,239	5,772	1,400
54204	STAFF MEETINGS	1,909	2,144	1,221	7,300
54205	LEGAL PUBLICATIONS/NOTICES	13,967	7,636	6,152	28,750
54206	ADVERTISING/PUBLICITY	22,937	23,169	26,147	16,670
54207	STAFF TRAINING	8,111	9,924	7,077	19,005
54208	MEMBERSHIPS, DUES AND FEES	18,274	21,351	18,342	24,780
54209	CONFERENCE AND TRAVEL	23,729	18,404	16,874	10,450
54210	BOARD EXPENSE	11,303	10,699	6,500	130,000
54212	ATTORNEY FEES	125,388	124,074	150,000	38,965
54214	ARCHITECT AND ENGINEERING FEES	67,735	63,067	49,145	148,375
54215	PROFESSIONAL FEES	83,030	79,145	78,080	
54234	LANDFILL FEES	27,212	23,260	29,305	29,300 500
54236	AUTO ALLOWANCE	289	308	456	500
54240	OFFICE EQUIPMENT REPAIRS	90	150	F 047	7 700
54241	VEHICLE REPAIR	19,789	17,975	5,247	7,700 5,375
54242	EQUIPMENT REPAIR	5,974	5,135	4,551	
54245	BUILDING REPAIR	7,046	23,167	9,163	12,400
54250	EQUIPMENT RENTAL	10,837	11,001	8,416	8,900
54253	PEST CONTROL	1,107	814	769	910
54254	SERVICE CONTRACTS	40,272	30,738	34,200	48,060
54255	LICENSE AND FEES	16,356	14,567	14,261	18,665
54260	SERVICE CONTRACTS - FACILITIES	6,709	8,831	6,092	7,072
54261	SERVICE CONTRACTS-GROUNDS	30,388	47,097	36,742	40,375
54263	CONTRACTUAL MOWING	126,800	124,866	125,000	131,700
54264	CELL PHONE EXPENSE	5,436	6,514	6,700	7,220
54265	SUBSCRIPTIONS	1,243	1,115	710	840
54270	PERSONNEL COSTS	12,896	23,133	22,600	22,900
54275	HEALTH AND WELLNESS	4,540	3,433	1,802	4,500
54280	OTHER CONTRACTUAL SERVICES	29,854	18,843	13,542	23,840
54281	CONTRACTUAL PERSONNEL		100	4 500	
54282	INTERN STIPEND	1,200	1,150	1,500	4.000
54291	PARK AND RECREATION EXCELLENCE	801	3,811	1,945	1,980
59412	PROPERTY/SALES TAX	286	280	503	550
59414	CREDIT CARD FEES	541	1,220	680	800
90000	EXTRAORDINARY LOSS-INVESTMENT	11,910			040.040
CONTR	ACTUAL	749,627	742,375	693,487	812,312
	4,734				
COMMO	DITIES/SUPPLIES			40.044	40.000
55301	OFFICE SUPPLIES	15,361	10,904	12,244	10,995
55302	ENVELOPES AND STATIONARY	1,895	883	2,271	2,500
55303	DUPLICATING SUPPLIES	2,058	1,728	1,887	2,275
55304	CHECKS AND BANK SUPPLIES	1,507	1,181	1,479	1,495
55305	PHOTOGRAPHIC SUPPLIES	1,047	601	188	575
55307	BOOKS AND MANUSCRIPTS	876	828	112	290
55308	FIRST AID/MEDICAL SUPPLIES	8,240	3,821	3,900	4,500
55309	SAFETY SUPPLIES	3,657	6,086	6,300	7,200
55315	STAFF UNIFORMS	18,907	18,046	16,981	18,030

	ACCOUNT TOTALS	BY BUDGET C. I - GENERAL	ATEGORY		
		2015-16	2016-17	2017-18	2018-19
Entered Street and		ACTIVITY		PROJECTED	BUDGET
ACCOUN	IT DESCRIPTION			<b>ACTIVITY</b>	BUDGET
55316	PARTICIPANT UNIFORMS	3,239	1,435	883	1,650
55320	<b>BUILDING MAINTENANCE SUPPLIES</b>	24,822	24,803	18,150	19,650
55321	LANDSCAPE SUPPLIES	37,054	25,637	24,309	24,000
55322	CLEANING /JANITORIAL SUPPLIES	5,252	6,744	4,428	5,261
55323	PLAYGROUND MAINTENANCE SUPPLIE:	7,698	7,359	5,731	6,500
55324	PRESCRIBED BURN SUPPLIES	1,967	1,317	1,584	800
55325	EQUIPMENT AND TOOLS	20,758	16,689	21,291	23,350
55326	SHOP EQUIPMENT AND SUPPLIES	5,702	8,152	7,560	7,600
55327	VEHICLE/EQUIPMENT REPAIR PARTS	35,804	21,438	29,078	24,850
55328	AMENITY MAINTENANCE SUPPLIES	9,326	6,746	5,300	8,000
55329	OFFICE/ EQUIPMENT VALUE <\$10000	15,998	20,204	23,752	49,500
55330	GAS, FUEL, GREASE AND OIL	44,036	38,800	43,200	45,750
55331	CHEMICALS	25,942	14,184	14,216	16,750
55332	PAINTS	417	361	174	625
55333	PLANT MATERIALS	113,038	131,067	118,008	115,555
55348	FLOWERS AND CARDS	1,097	468	650	550
55349	PLAQUES, AWARDS AND PRIZES	3,683	5,614	1,327	5,704
55350	RECREATION/PROGRAM SUPPLIES	3,660	3,784	3,985	3,250
55352	FISH RESTOCKING		1,910	2,028	2,000
55354	FOOD SUPPLIES	830	3,659	1,208	1,650
COMMO	DDITIES/SUPPLIES	413,871	384,449	372,224	410,855
UTILITIE	S				
56230	SANITARY FEES AND CHARGES	15,697	7,848	12,439	13,186
56231	GAS AND ELECTRICITY	36,912	40,488	43,160	45,300
56232	WATER	52,750	54,938	59,441	74,780
56233	TELECOMM EXPENSE	23,103	28,581	29,219	28,192
UTILITI	ES CONTRACTOR OF THE CONTRACTO	128,462	131,855	144,259	161,458
ROUTINE	E/PERIODIC MAINTENANCE				
58001	PERIODIC MAINTENANCE	136,138	85,800	96,795	30,965
58002	ROUTINE MAINTENANCE	102,101	64,874	103,038	173,000
ROUTIN	IE/PERIODIC MAINTENANCE	238,239	150,674	199,833	203,965
TRANSF	ERS TO OTHER FUNDS				
59409	TRANSFERS TO OTHER FUNDS	1,228,600	100,000	1,058,700	3,950,000
	ERS TO OTHER FUNDS	1,228,600	100,000	1,058,700	3,950,000
ΤΩΤΔΙ Δ	PPROPRIATIONS	5,275,644	4,136,849	5,274,243	8,439,938
TOTALA	TINOTAINIONS	0,270,044	4, 100,040	0,214,240	0,709,900
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: 57 = @H=9 G#6 5 @@: =9 @s G: Áx8&8[`} o Á[¦Á;|[\*|æ(•Áx9) å Áx8&6ã;ãað •ÁxæÁx@ ÁP æ(•ÁÜ)^&\^æaā[} ÁÔ^} ♂\ÊÖ[`\*|æ(•Áx6) å Áx8&6ã;ãað •ÁxæÁx@ ÁP æ(•ÁX)^&\^æaā[} ÁÔ^} ♂\ÊÖ[`\*|æ(•ÁX) } ^\$\ÉÖ[`\*|æ(•ÁX) } ^\$\ÉÖ[`\*|æ(•ÁX) } \*AÛ^\&\^æaā[} ÁÔ^} ♂\ÊÖ[`\*|æ(•ÁX) } \*AÛ^\&\^æaā[} ÁÔ^} ♂\ÊÖ[`\*|æ(•ÁX) } \*AÛ^\&\^æaā[} ÁÔ^} ♂\ÊÖ[`\*|æ(•ÁX) } \*AÆ\$&ā;ãað •ÁxæÁÛ] |ā;\*^¦ÁÔ`|č'|æ(ÅÔ^} ♂\LÁx9) å Áx&&[`} o Á[¦Á\¢]^} åāč'|^•Áx[Á, æā] ææ] Á Úæ\ÁÖā dàxAÁxa|å(•ÈÁ)

<u>85M75ADG5B8'DF9G7<CC@DFC; F5AG</u>ÁÁæ&&[`} ♂Á[¦Á;`{ { ^¦ÁåæÂæ(]•Áæ)åÁs@Á^æ\Ë[`}åÁ;¦^•&@[|Á];[\*¦æ;•Á`}Áà^Ás@Á/æ\\ÄÖãdæ&Áæ)åÁû&@[|Á

<u>7 cb 79 gg-cb g</u>Á. Á√@áÁ&[ç^¦•Ás@Á&[}&^••ã[}Á;]^¦æá[}•Áæá[Ö[åå•ÁÚæ\ÁQaæ|-ã^|å•Áæ}åÁ[&&^¦Á&[{]|^¢DÉZæ@}åÁ Úæ\Áæ}åÁÛ@[|^{ÁDE`ææã&ÁÔ^}&^¦ÉÁ

5 E I 5 H=7 GÁÁ (@ã Á sã ã ã ã } Á sa & 8 [ \* ] @ Á [ ¦Ás@ Á sa & ã ã ã ð • Á sa Á Ú @ | ^ { ÁOE \* æ ã BÁÔ ^ } c^ ¦ È Ü^&\^æaani}Á&~}åÁOHI|;[]¦ãæaani}•Áa^ÁÖ^]ædd ^}c OEe^\|•&@|[|ÁEÁ V^^}• €ÈGÃ Öæê &æ{ ] • F€EÎ Ã Ô[}&^••ã[}• ŒÌÃ Ù] ^&ãæ\AÔç^} @ A ÖÔÔ €ÈÃ Uc@\AÚ|[\*|æ{• HÈÃ OEå{ããdædã}} Η̈́ÈHÃ OE ĭæna‱ FIÈTÃ Øæ&ãlããã\•G€ÈÑ Ù][|œÁÚ|[\*|æ{• FŒÎÃ

#### D9F: CFA5B79' = 88 = 75HCFG

ØŸÒŒFÌÁ ØŸÒŒFJÁ Á ØŸÒŒFĨÁ ØŸÒŒFĨÁ Ú¦[bº&cºåÁ Ú¦[][•^åÁ U]^¦ææā;\*ÁÒ¢]^}åãč;'^•ÁÚ^¦ÁÔæ;ãæÁ ÄHÎÈHÁ ÄHÍÈHÁ ÄHĨÈIÁ ÄHĨÈÍÁ

#### &\$%+!% '577CAD@G<A9BHG'"

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99 @K9 @7CA9'5B8'G5: 9"

#### C6>97H=J9G.

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- •ÁÒ} @ \$^Ás@ Á æ^c Ásp åÁ^&` | ãc Ásp Á æ&@Á æ Asp Á æ Asp å Áæ Asp å As
- •ÁÔ!^æe^Á^ç^} •ÁBÁ![\*|æ{•Á@æeÁ@#@#@#@#@#@#&a~^!^} oÁ&\*|č'|^•ÈÁ
- •ÁÚ¦[{ [ c^Áæ; ã^Áç[]] } c^^¦ā \* ÁæcÁçæ;ā \* •Á°ç^} o Áæ; åÁ; | \* ¦æ; ÈÁ

## G; & ËDFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8' 71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G"' C6>97H=J9G.'

- •ÁÒ} & [ \* | æ\* ^Á cæ-Á; Á; & \* •Á; } Áã dĒã ^ Á; [ \* | æ Á æ dæã æ æ œ EÁ
- •ÁV¦æ&\Á,^,Á,¦[\*¦æ{{ã,\*Áæ}åÁ^~~ã,{^}oÁs^}å•ÈÁ
- •ÁT[}ã[¦Á,[•ơÁ~~^&cãp,^Á, ^åã{•Á;Á&[{{`}}ã&æe^Á,~~^¦ā,\*•Á;Ác@^Á&[{{`}}ãôÈÁ
- •ÁØã\|åÁ|:[\*|æ{ Áæ} åÁn;c^} œh`\*\*^• œā] }•Á[Á; æā] œæā] Áçãæà|^Á;|[\*|æ{ •Áæ} åÁn^¦çã&\•Á[Á^•ãá^} œ ÈÁ
- •ÁÚ¦[{ [ c^Á&@|æ•@]Á]][¦c`}ãæ•Á[Á]æbææ]æ;•ÉÁ

# G; 'EDFCJ=89'D5F?GzF97F95H=CBz5B8' 71 @HI F5@5FHG'H<5H'I G9FG'75B' D5FH=7=D5H9'=B'H<FCI; <CIH'H<9=F'@J9G'' C6>97H=J9G.'

- •ÁQ]|^{^} oÁ^&[{ { ^} åææā[}•Á;—Ás@·ÁNÁ;—ÁQÁ Ü^&l^ææā[}ĒÂU][¦dĒÁBÁ/[ˇ¦ã-{Áse]]¦æāræþÁ;—Á ]¦[\*¦æ{•ĒÁ
- •ÁÚ¦[çãā^Á;ad\•ÉÁæ(^}ããð•Áæ)åÁæ&ãjããð•Áæ@æÁ^¦ç^Á æ|Áæ\*^•ÉÁ
- •ÁÜ^•^æ&@Á^¸Á;]][¦č}ããð•Áæ}åÁæťā;\*Áu^}å•Á;¦Á ]¦[\*¦æ;•Áæ}åÁæ&ãããð•Á;¦Áçæáā;\*•Áæč^Á;¦[\*]•È
- •ÁÚ¦[çãã^Á§; c^¦\*^}^¦ææãi}æbÁ;¦[\*¦æé;{ã;\*ÈÁ
- •ÁÖ^ç^|[]Ása)åÁ;![{ [c^Á@ acho@Ása)åÁ,^||}^••Á ];[\*;ac(•ÉÁ

#### G; ('Ë'DFCJ-89'D5F?GZF97F95H-CB'5B8' 71 @HI F5@5FHG'H<5H'5F9'5:: CF856@9' : CF'5@@'

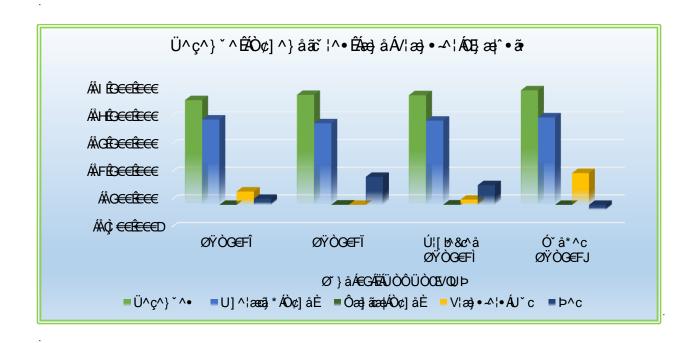
#### C6>97H=J9G

- •ÁÔ[} cāj ˇ ^Áq[Á, [} ãq[¦Á,¦[\*¦æ; •Áæ) åÁn^¦çæ&^•Áq[Á à^cc^¦Áan^-aj ^Ás[¦^Á,¦[\*¦æ; •Áæ) åÁn^¦çæ&^•ÉA
- •ÁÖ^ç^|[]Á[]][¦č}ããv•Á[ÁŞ&\^æ•^Á,[}Ēæ¢Ëaæ•^åÁ |^ç^}`^•Ás^ÁŞ&\^æ-ā]\*Á][}•[¦•@**ā**•ḖX¦æ)•ḖA æ)åÆs[}æā]}•ĒÁ



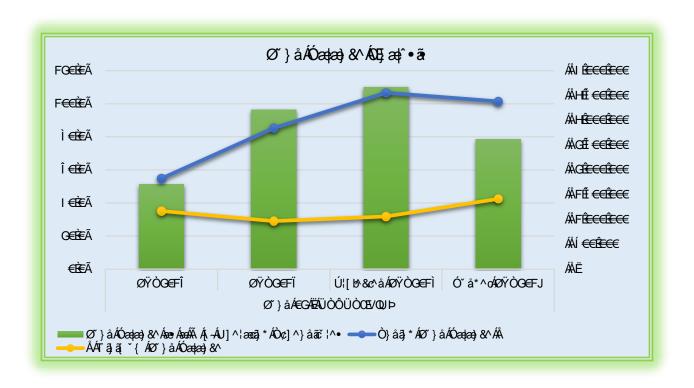
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C6>97H=J9G.Á
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   \hat{O}[\{\{i\} \tilde{a} \hat{c} \hat{A} \hat{U} \& Q | [A \hat{A} \hat{Q} \hat{a} \hat{a} \hat{a} \hat{a} \hat{e} \hat{a} \hat{a}_{i} \wedge \hat{E} \hat{A}]
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   ₫ *^c@\\\\
•ÁQ&'^æ^Áājæ)&ãædÁæd;åÁājËājåÁ*]][¦oÁ-Á**œãa^Á;¦[*]•Áæd;åÁæt^}&&ã•ÁfÁ];[çãã^Á;[*¦æ;•Áæd;åÁ
   ^ç^} oÁ
&$%!%; C5@GÁ
G: %ËDFCJ=89'5': 5A=@MI: F=9B8 @M5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@7CA9'
5B8'G5:9'
C6>97H=J9G.
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      ^|&[{ a} * ÊÉse} å Át æ ^ Áto@ { ^ • ÈÁ
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G: &-'DFCJ-89': -FGH!H-A9'CDDCFHI B+H-9G': CF'D5FH-7-D5BHG'HC'HFM'F97F95H-CB'5B8'
71 @HI F5 @5 FHG'DFC; F5 A G'5 B8 'G9 FJ ≠ 9 G"
C6>97H=J9G.
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•ÁV¦æ&\Á,^,Á,\[*¦æ{{ā,*Áæ}åÁ^~~ā,{^}cÁt^}å•ĒÁ
•ÁÖ^ç^|[]Ása) åÁs ]|^{ ^} oÁsaÁ se\^cā *Á|sa) Ás Á\ sa\ ^cā *Á|sa) Ás Á\ sa\ ^cā *Á|sa) Ás Ás A\ cā *Á|sa) Ás Ás A\ cā *Á|sa) Ás As A\ cā *Á|sa) Ás As A\ cā *Á|sa) Ás As A\ cā *Á|sa) Ás A\ ca *Á|sa) Ás A\ c
•ÁQ ] | [ç^Áşi c^|} æ|Á& *•q[{ ^|Á|^|; æ& Ás@ [* * @Á cæ-Ásæ jāj * ÈÁ
•ÁÖ^ç^|[]Ádæe^*ã\•ÁţÁţãç^Á;[e^}cãæþÁ•^!•ÁæÁæ;]|^Á;Á;[*¦æ;•Áæ;åÁ^!çã&^•ÈÁ
•ÁÖ^ç^|[]Á,]][¦č}ãã•Á;Á;æ@¦Á^^åàæ&\Á;¦Ás@Á,^^å•Áæ;åÁ;¢\!^••Á,Áçæð;í`•Á
   & |c |^• Das ^• Dan { [* | at @ R• DA
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#### Ô@æ{ ]æat}}ÁÚæ\ÁÖard&koÁ Ó`å\*^œÁÔææ\\*[¦^ÁV[cæ†+Áa^ÁØ`}åÁ

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Á	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	ØŸÒŒFÌÁ	ØŸÒŒFJÁ
Estimated Revenues		"	"	"
Úl[]^\c^Á/æ¢ÁÜ^ç^}	ÅFÊJŒÊ€JÏÆ	ÅFÐÎ I ĒĒ HGÁ	ÅGÊ€IÎÊÉÍÌÁ	ÅGÊFÍÍÊLÍÁ
Ô@ed*^Á(¦ÂÛ^¦ç&&^ÁÜ^ç^}	FÉ HFÉ HGÁ	FÊİŒÊHÏÁ	FÉEHÍÐİ€ÌÁ	FÉÌJÊHÎÁ
Ô[}dâa`ca[}•Đù][}•[¦•@a]•Á	GÊII <i>Á</i> I	FŒĴÏÎÁ	FÊE€Á	FÊGÍ€Á
T^¦&@a)åã^EÔ[}&^∙•ã[}ÁÜ^çÁ	FHHÊGÍÎÁ	FHI ÊHÏ Á	FFJÊFÍ Î Á	FHÍ ĒÎÍÁ
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Ù]^&ãæ ÁÜ^&^ā];	FÌIÊH€€Á	GIHÊHÌÏÁ	GFIÊEHIÁ	Gefrêgeti Á
<i>Á</i> ₩₩₩₩√[cæ4ÂÔ•cã[æe^åÁÜ^ç^}`^•Á	ÅHĒĪÏJĒĒHGÁ	ÅHÊJÎJÊHFGÁ	ÅHĒĴÍĴĒĹĴÁ	ÅIÊFHHÊHŒÁ
Appropriations		"	"	"
Ùæpædan•ÁægaÁræt^•Á	ÅFĒĪJÏĒÏÏÁ	ÅFĒÎHĒFFÁ	ÅFĒĖÌÍÊ€FÏÁ	ÅFÊĞÉÏJÁ
Ølāj*^ÁÓ^}^-ãæÁ	FIHĒĹÏÁ	FHÎÊHÌÁ	FIÎĒHJÁ	FIÍĒJFÁ
Ô[}dæ&ca#Á	HJFÉÉ€ÎÁ	HÎHÊF€IÁ	HÍJÊ€FFÁ	IIÎÊEGÏÁ
Ô[{{[åãæð•Đùˇ]] að•Á	HFÎÊÎÌÁ	hí fêthgá	HGÉGÁ	H€ÊHÏÁ
Voajaaan • Á	GJÏÊJ€FÁ	HGÎ ÊJHÁ	HÎÍÉÈÌ€Á	H΀ĒÎJÎÁ
Ü[ˈcaj^bú/ˈajaå&ATæajc^}æ)&^Á	fhh <b>f</b> ifì <i>Á</i> i	IĒĪF€Á	ÍJÉGÏÌÁ	HÌĒÌÍÁ
Ôæ]añæ)ÁUˇ ¢æ Á	€Á	JĒĒ€€Á	FŒÎF€€Á	€Á
V¦æ)•-^-¦•Áq ÁUc@-¦ÁØ*}å•Á	IÌFÊGGÁ	€Á	FJ€ÉÍ€€Á	FÊF̀ʀ€ÆÁ
Á‱ (cæpÁOE]¦[]¦ãæeã[}•Á	ÅHÉÉÎ FÉÉIJÁ	ÅGÊÍÍÊÐÌÌÁ	ÅHÊGIHÊ€IJÁ	ÅLÊHEÏÉÍFÍÁ
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Þ^ơÁ; -ÁÜ^ç^} `^•ÁUç^¦ÁÇW} å^¦DÁCH;]¦[]¦ãæcã;}•Á	ÅGFÏÉÍÌHÁ	ÅFÊ€FHÊHGIÁ	ÅΪFHÉĒ€ÏÁ	
ÁÁÁÓ^*ā;}ā;*Á6°}åÁÓæþæ;&^Á	FÊ΀JÊÎ G€Á		ÅŒÎI€ĒĒGÏÁ	ÅHĒÍIĒGHIÁ
ÁÁÁÁÓ}åãj*Áző}åÁÓæþæj&^Á	ÅFÊĞÊ⊕HÁ	ÅŒÎI€ĒĪĠÏÁ	ÅHĒÍIĒGHIÁ	ÅHÉHÌ€ÉEHJÁ



		OTALS BY BUDGET CA	IEGORY		
1000	· FU	JND 02 - RECREATION 2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	BUDGE
ACCOUN	IT DESCRIPTION	ACTIVITY	ACTIVITI	ACTIVITY	BUDGE
	TED REVENUES			7.011111	
	RTY TAX REVENUE				
41010	PROPERTY TAXES	1,920,097	1,964,732	2,046,458	2,155,845
PROPE	ERTY TAX REVENUE	1,920,097	1,964,732	2,046,458	2,155,845
AND IN COLUMN TWO IS NOT THE OWNER.	FOR SERVICE REVENUE				
42100	SEASON TICKET SALES	108,180	110,788	90,583	111,865
42105	DAILY ADMISSION SALES	225,750	254,600	252,142	246,473
48110	BALL MACHINE USAGE	948	868	668	820
48111	RANDOM COURT TIME	92,950	95,683	96,631	96,010
48112	PRIVATE LESSONS	35,917	36,938	33,925 1,880	33,315 1,905
48115 48120	RACQUET STRINGING VENDING MACHINE SALES	1,163	2,651	1,000	1,900
49115	PROGRAM FEES	1,028,078	1,040,071	998,707	1,037,974
19116	VENDOR PORTION OF INCOME	(57,943)	(45,024)	(43,482)	(45,790
49175	SPECIAL EVENTS	5,837	2,220	2,774	2,894
49260	MEMBERSHIP FEES	90,951	102,042	102,080	103,880
	E FOR SERVICE REVENUE	1,531,832	1,600,837	1,535,908	1,589,346
CONTRIE	BUTIONS/SPONSORSHIPS				
17100	SPONSORSHIPS	2,844	12,976	1,800	1,250
CONTR	IBUTIONS/SPONSORSHIPS	2,844	12,976	1,800	1,250
	NDISE/CONCESSION REV		10000	110 000	
18100	CONCESSION REVENUE	127,609	126,949	112,033	127,775
18105	MERCHANDISE FOR RESALE	5,307 340	7,388	7,123	6,690 1,200
18239 MEDCH	MERCHANDISE FOR RESALE ANDISE/CONCESSION REV	133,256	134,337	119,156	135,665
MERCH	ANDISE/CONCESSION REV	100,200	104,007	119,100	133,003
NTERES	T INCOME				
13030	INTEREST	7,103	13,043	39,200	40,000
	ST INCOME	7,103	13,043	39,200	40,000
SPECIAL	RECEIPTS			Let V	
4100	RENTAL INCOME	140,269	162,362	166,281	164,658
6150	SPECIAL RECEIPTS	42,909	34,634	35,355	34,450
6160	OTHER REIMBURSEMENTS	4 400		12 200	
		1,122	11,394	12,398	12,106
7200	GRANT PROCEEDS		34,997		
7200		184,300		214,034	12,106 211,214
7200 SPECIAI	GRANT PROCEEDS L RECEIPTS	184,300	34,997 243,387	214,034	
7200 SPECIAI	GRANT PROCEEDS		34,997		
7200 SPECIAI	GRANT PROCEEDS L RECEIPTS	184,300	34,997 243,387	214,034	211,214
7200 SPECIAI OTAL ES	GRANT PROCEEDS L RECEIPTS STIMATED REVENUES	184,300	34,997 243,387	214,034	211,214
7200 SPECIAI OTAL ES	GRANT PROCEEDS L RECEIPTS STIMATED REVENUES RIATIONS	184,300	34,997 243,387	214,034	211,214
7200 SPECIAI OTAL ES PPROPE	GRANT PROCEEDS L RECEIPTS STIMATED REVENUES RIATIONS S AND WAGES	184,300 3,779,432	34,997 243,387 3,969,312	214,034 3,956,556	211,214 4,133,320
7200 SPECIAI OTAL ES SPPROPE SALARIES 0101	GRANT PROCEEDS L RECEIPTS STIMATED REVENUES RIATIONS S AND WAGES DEPARTMENT HEAD	184,300 3,779,432 44,304	34,997 243,387 3,969,312 41,021	214,034 3,956,556 42,202	211,214 4,133,320 43,286
7200 SPECIAI OTAL ES SPPROPE SALARIES 0101 0301	GRANT PROCEEDS L RECEIPTS STIMATED REVENUES RIATIONS S AND WAGES	184,300 3,779,432	34,997 243,387 3,969,312	214,034 3,956,556	211,214 4,133,320
7200 SPECIAI OTAL ES SPPROPE SALARIES 0101 0301 0501	GRANT PROCEEDS L RECEIPTS STIMATED REVENUES RIATIONS S AND WAGES DEPARTMENT HEAD OFFICE STAFF/SUPPORT	184,300 3,779,432 44,304 85,902	34,997 243,387 3,969,312 41,021 59,827 98,802	214,034 3,956,556 42,202 120,430	211,214 4,133,320 43,286 122,321
7200 SPECIAI OTAL ES PPROPE ALARIES 0101 0301 0501 0601	GRANT PROCEEDS L RECEIPTS STIMATED REVENUES RIATIONS S AND WAGES DEPARTMENT HEAD OFFICE STAFF/SUPPORT MANAGERS/SUPERVISORS	184,300 3,779,432 44,304 85,902 168,602	34,997 243,387 3,969,312 41,021 59,827	214,034 3,956,556 42,202 120,430 92,210	211,214 4,133,320 43,286 122,321 148,214
7200 SPECIAL SPECIAL TOTAL ES APPROPE SALARIES 0101 0301 0501 0601 0901	GRANT PROCEEDS L RECEIPTS  STIMATED REVENUES  RIATIONS S AND WAGES DEPARTMENT HEAD OFFICE STAFF/SUPPORT MANAGERS/SUPERVISORS OPERATIONS STAFF	184,300 3,779,432 44,304 85,902 168,602 34,253	34,997 243,387 3,969,312 41,021 59,827 98,802 11,412	214,034 3,956,556 42,202 120,430 92,210 35,346	211,214 4,133,320 43,286 122,321 148,214 36,013
F7200 SPECIAL FOTAL ES	GRANT PROCEEDS L RECEIPTS  STIMATED REVENUES  RIATIONS S AND WAGES DEPARTMENT HEAD OFFICE STAFF/SUPPORT MANAGERS/SUPERVISORS OPERATIONS STAFF CUSTODIAL	184,300 3,779,432 44,304 85,902 168,602 34,253 39,416	34,997 243,387 3,969,312 41,021 59,827 98,802 11,412 40,354	214,034 3,956,556 42,202 120,430 92,210 35,346 41,483	211,214 4,133,320 43,286 122,321 148,214 36,013 42,607

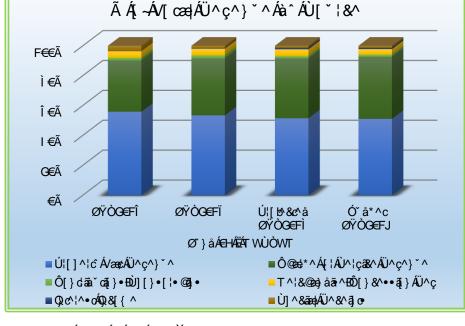
FUND 02 - I	RECREATION			
	2015-16	2016-17	2017-18	2018-19
and the state of t	ACTIVITY	ACTIVITY	PROJECTED	BUDGET
PTION			ACTIVITY	BUDGET
GRAM DIRECTOR/SUPERVISOR	71,723	76,435	73,999	78,953
RTS OFFICAIL	62,198	60,896	53,363	29,474
STANT DIRECTOR/SUPERVISOR	98,239	99,061	98,411	98,706
RUCTOR	158,751	168,858	144,561	151,599
ERAL STAFF	89,380	111,131	88,374	91,951
CAMP STAFF/LIFE GUARD	388,349	394,860	404,316	398,031
SUPERVISOR	27,546	35,770	36,776	40,500
DING OPENER	2,706	1,524	3,627	3,951
SONAL STAFF	42,192	39,326	24,530	43,841
AGES	1,797,577	1,763,511	1,785,017	1,825,579
AGES	1,787,577	1,703,311	1,700,017	1,020,070
INSURANCE	6,041	5,526	5,307	5,304
L HEALTH INSURANCE	112,859	111,581	124,000	122,960
URANCE	2,366	2,170	2,259	2,267
EE ASSISTANCE PROGRAM	606	580	566	620
NCES/REIMBURSEMENTS	21,685	16,981	14,607	14,540
S	143,557	136,838	146,739	145,691
,	140,007	100,000	110,700	1 10,001
E AND MAILING	19,816	18,487	17,578	18,660
G AND DUPLICATING	28,624	29,112	28,236	36,909
EETINGS	829	349	385	805
UBLICATIONS/NOTICES	373	41	200	350
SING/PUBLICITY	3,543	4,866	6,567	8,628
RAINING	15,649	15,950	14,000	16,045
SHIPS, DUES AND FEES	6,017	5,684	11,149	11,847
ENCE AND TRAVEL	8,054	4,502	5,020	12,350
BIONAL FEES	7,205	1,502	2,315	5,000
FEES	3,116	1,671	1,341	1,540
LOWANCE	486	249	508	600
REPAIR	695	2,318	3,496	3,750
NT REPAIR	9,304	16,059	15,326	12,200
REPAIR	63,719	40,368	25,563	29,150
NT RENTAL	11,500	2,579	3,170	4,145
FACILITIES	5,224	2,674	3,500	3,960
NTROL	3,313	3,080	3,265	3,440
CONTRACTS	A STATE OF THE PARTY OF THE PAR	the state of the s	9,303	9,188
	5,036	10,590	9,303 465	9,188 895
AND FEES	236	150		
CONTRACTS CROUNTS	59,400	56,553	58,131	60,737
CONTRACTS-GROUNDS	7,113	9,466	5,000	6,000
NE EXPENSE	725 876	1,393	1,988	2,368
PTIONS	876	854	1,281	1,280
SH SEPTIME	44 407	50	0.700	40.075
ONTRACTUAL SERVICES	11,137	9,240	2,730	13,275
TUAL PERSONNEL	10,367	15,496	21,418	51,513
TIPEND	3,700	750	3,700	7 000
TUAL ENTERTAINMENT	1,370	540	675	1,200
CIAL TRIPS	61,329	63,087	62,381	75,207
Y/SALES TAX				11,665
ARD FEES				43,320
	391,506	363,104	359,011	446,027
Y	/SALES TAX	/SALES TAX 11,238 RD FEES 31,512	/SALES TAX 11,238 10,895 RD FEES 31,512 36,051	/SALES TAX 11,238 10,895 9,650 RD FEES 31,512 36,051 40,670

55303         DUPLICATING SUPPLIES         1,671         1,378         1,289         1,650           55308         FIRST AIDMEDICAL SUPPLIES-POOL SPE         1,927         97         2,547         3,000           55316         STAFF UNIFORMS         11,355         15,611         10,512         12,095           55316         PARTICIPANT UNIFORMS         21,775         29,284         19,437         16,084           55320         BUILDING MAINTENANCE SUPPLIES         38,907         46,594         31,489         37,475           55321         LANDSCAPE SUPPLIES         16,824         11,101         11,000         10,800           55322         CLEANING JANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55327         VEHICLE/EGUIPMENT REPAIR PARTS         4,087         3,267         5126         5,200           55329         OFFICE/ EQUIPMENT REPAIR PARTS         4,087         3,267         5126         5,200           55333         CHEMICALS         33,361         41,590         8,444         8,500           55333         PLANTS         205         10,130         8,609         8,600           55348         FLOWERS AND GIFTS         53         22 <t< th=""><th></th><th>ACCOUNT TOTALS B</th><th></th><th>TEGORY</th><th></th><th></th></t<>		ACCOUNT TOTALS B		TEGORY		
ACTIVITY   ACTIVITY   PROJECTED   BUDGET		FUND 02 - F		0040.47	0047.40	2019 10
ACCOUNT DESCRIPTION COMMODITIES/SUPPLIES \$4,530 5,768 3,504 4,220 \$5330 DUPLICATING SUPPLIES 1,671 1,378 1,289 1,650 \$5330 DUPLICATING SUPPLIES 1,671 1,378 1,289 1,650 \$5330 BUPLICATING SUPPLIES 1,298 342 711 871 \$5308 FIRST AID/MEDICAL SUPPLIES-POOL SPE 1,927 97 2,547 3,000 \$5315 STAFF UNIFORMS 11,358 1,561 1,0512 12,095 \$5315 STAFF UNIFORMS 11,358 1,561 1,0512 12,095 \$5316 PARTICIPANT UNIFORMS 21,775 29,284 19,437 16,084 \$55320 BUILDING MAINTENANCE SUPPLIES 38,907 46,594 19,437 16,084 \$55320 BUILDING MAINTENANCE SUPPLIES 38,907 46,594 19,437 3,480 \$55321 LANDS CAPE SUPPLIES 16,824 11,101 11,000 10,800 \$55322 CLEANING J/ANITORIAL SUPPLIES 13,179 11,428 12,470 14,187 \$55325 EQUIPMENT AND TOOLS 2,858 2,500 3,704 3,800 \$55327 VEHICLE/EQUIPMENT REPAIR PARTS 4,097 3,267 5,128 5,200 \$55329 OFFICE/ EQUIPMENT VALUE ≪\$10000 6,888 24,079 10,000 \$55330 GAS, FUEL, GREASE AND OIL 7,014 8,900 8,444 8,500 \$55331 CHEMICALS 38,361 441,550 41,800 44,800 \$55332 PAINTS 205 11,1875 2,100 2,060 \$55333 PAINT MATERIALS 511 1,875 2,100 2,060 \$55334 PLANT MATERIALS 511 1,875 2,100 2,060 \$55335 PALAT MATERIALS 511 1,875 2,100 2,060 \$55336 PALAT MATERIALS 511 1,875 2,100 2,060 \$55336 PALAT MATERIALS 511 1,875 2,100 2,060 \$55337 PAINT MATERIALS 511 1,875 2,100 2,060 \$55338 PAINT MATERIALS 511 1,875 2,100 2,060 \$55339 PAINT MATERIALS 511 1,875 2,100 2,060 \$55339 PAINT MATERIALS 511 1,875 2,100 2,060 \$55330 PAINT MATERIALS 511 1,875 2,100 2,060 \$55331 PAINT MATERIALS 511 1,875 2,100 2,060 \$55332 PAINT MATERIALS 511 1,875 2,100 2,060 \$55333 PAINT MATERIALS 511 1,875 2,100 2,060 \$55334 PAINT MATERIALS 511 1,875 2,100 2,060 \$55349 PLAQUES, AUWARDS AND PRIZES 14,694 13,491 11,782 13,764 \$55350 MERCHANDISE FOR RESALE 60,166 60,218 59,979 63,595 \$55354 FLOOD SUPPLIES 50,586 351,132 324,724 340,837  ***UTILITIES***  ***OFFICE MAINTENANCE***			A THE REAL PROPERTY AND THE PERSON NAMED IN COLUMN		and the same of the same of the same of the same	the train or making a record time to
COMMODITIES/SUPPLIES   4,530   5,768   3,504   4,220			ACTIVITY	ACTIVITY		
55301         OFFICE SUPPLIES         4,530         5,768         3,504         4,220           55307         BODKS AND MANUSCRIPTS         1,298         342         711         871           55308         FIRST AIDMEDICAL SUPPLIES-POOL SPE         1,927         37         2,547         3,001           55308         FIRST AIDMEDICAL SUPPLIES-POOL SPE         1,927         37         2,547         3,001           55316         STAFF UNIFORMS         21,775         29,284         19,437         16,084           55320         BUILDING MAINTENANCE SUPPLIES         39,907         46,594         31,489         37,475           55321         LANDSCAPE SUPPLIES         16,824         11,101         11,000         10,800           55322         CLEANING JANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55322         CLEANING JANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55329         OFFICE/ EQUIPMENT REPAIR PARTS         4,087         3,267         51,26         5,200           55329         OFFICE/ EQUIPMENT REPAIR PARTS         4,087         3,267         51,26         5,200           55329         OFFICE/ EQUIPMENT REPAIR PARTS					ACTIVITY	BUDGET
1,650   1,378   1,289   1,650   1,378   1,289   1,650   1,378   1,289   1,650   1,378   1,289   342   711   871   1,378   1,	COMMO	DITIES/SUPPLIES			0.504	4 220
1985   1985	55301			AND RESIDENCE AND ADDRESS OF THE PARTY OF TH	AND RESIDENCE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER, THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.	
Section   Sec	55303					
55308         FIRST AID/MEDICAL SUPPLIES-POOL SPE         1,927         97         2,947         3,000           55316         STAFF UNIPORMS         11,358         15,611         10,512         12,095           55316         PARTICIPANT UNIFORMS         21,775         29,284         19,437         16,084           55320         BUILDING MAINTENANCE SUPPLIES         16,824         11,101         11,000         10,800           55321         LANDSCAPE SUPPLIES         18,624         11,101         11,000         10,800           55322         CLEANING JJANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55325         EQUIPMENT AND TOOLS         2,858         2,500         3,704         3,800           55327         VEHICLE/EQUIPMENT TREPAIR PARTS         4,087         3,267         5,126         5,200           55330         GAS, FUEL, GREASE AND OIL         7,014         8,900         41,800         48,444         8,500           55331         CHEMICALS         38,361         41,590         41,800         43,000         53,080           55332         PARTICIPARTION         50,111         1,875         2,100         2,080         53,000         1,180         2,080 <td>55307</td> <td>BOOKS AND MANUSCRIPTS</td> <td></td> <td></td> <td></td> <td></td>	55307	BOOKS AND MANUSCRIPTS				
55316         STAFF UNIFORMS         11,358         15,611         10,121         12,098           55316         PARTICIPANT UNIFORMS         21,775         29,284         19,437         16,084           55320         BUILDING MAINTENANCE SUPPLIES         38,907         46,594         31,489         37,475           55321         LANDSCAPE SUPPLIES         15,824         11,101         11,000         10,800           55322         LEANING JAJANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55325         EQUIPMENT AND TOOLS         2,858         2,500         3,704         3,800           55327         VEHICLE/EQUIPMENT VALUE <\$10000	55308	FIRST AID/MEDICAL SUPPLIES-POOL SPE				
55316         PARTICIPANT UNIFORMS         21,775         29,284         19,37         10,084           55320         BUILDING MAINTENANCE SUPPLIES         38,907         46,594         31,489         37,475           55321         LANDSCAPE SUPPLIES         16,824         11,101         11,000         10,800           55322         CLEANING JANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55325         CQLIPMENT AND TOOLS         2,858         2,500         3,704         3,800           55327         VEHICLE/EQUIPMENT REPAIR PARTS         4,087         3,267         5,126         5,200           55329         OFFICEJ EQUIPMENT VALUE <\$10000		STAFF UNIFORMS				
55520         BUILDING MAINTENANCE SUPPLIES         38,907         46,594         31,489         37,476           55321         LANDSCAPE SUPPLIES         16,624         11,101         11,000         10,800           55322         LCANING JANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55325         EQUIPMENT AND TOOLS         2,658         2,500         3,704         3,800           55327         VEHICLE/EQUIPMENT REPAIR PARTS         4,087         3,267         5,126         5,200           55329         OFFICE/EQUIPMENT VALUE <\$10000		PARTICIPANT UNIFORMS	21,775			
55321         LANDSCAPE SUPPLIES         16,824         11,101         11,000         10,800           55322         CLEANING /JANITORIAL SUPPLIES         13,179         11,428         12,470         14,185           55325         EQUIPMENT AND TOOLS         2,858         2,500         3,704         3,800           55327         VEHICLE/EQUIPMENT REPAIR PARTS         4,087         3,267         5,126         5,200           55329         OFFICE/JEQUIPMENT VALUE <\$10000	K The Control of the	BUILDING MAINTENANCE SUPPLIES	38,907			that have been a second to be a second to the second to th
55322         CLEANING JIANITORIAL SUPPLIES         13,179         11,428         12,470         14,187           55325         EQUIPMENT AND TOOLS         2,858         2,500         3,704         3,800           55327         VEHICLE/IEQUIPMENT REPAIR PARTS         4,087         3,267         5,126         5,200           55329         OFFICE/I EQUIPMENT VALUE <\$10000			16,824			
55325         EQUIPMENT AND TOOLS         2,658         2,500         3,704         3,800           55327         VEHICLE/EQUIPMENT REPAIR PARTS         4,087         3,267         5,126         5,200           55329         OFFICE/ EQUIPMENT VALUE <\$10000			13,179	11,428		
55527         VEHICLE/EQUIPMENT REPAIR PARTS         4,087         3,267         5,126         5,200           55329         OFFICE/ EQUIPMENT VALUE <\$10000			2,858	2,500		
55329         OFFICE/ EQUIPMENT VALUE <\$10000		VEHICLE/EQUIPMENT REPAIR PARTS	4,087	3,267	the service of the se	
55330         GAS, FUEL, GREASE AND OIL         7,014         8,900         8,444         8,500           55331         CHEMICALS         38,361         41,590         41,600         43,000           55332         PAINTS         205         10,130         8,609         8,600           55333         PLANT MATERIALS         511         1,875         2,100         2,060           55348         FLOWERS AND GIFTS         53         22         135         135           55349         PLAQUES, AWARDS AND PRIZES         14,694         13,481         11,782         13,764           55350         RECREATION/PROGRAM SUPPLIES         56,452         60,728         47,435         61,153           55354         FOOD SUPPLIES         20,588         19,920         18,707         20,648           55350         MERCHANDISE FOR RESALE         60,166         60,218         59,979         63,595           COMMODITIES/SUPPLIES         316,468         351,132         324,724         340,837           UTILITIES         5,456         10,515         7,981         8,870           56230         SANITARY FEES AND CHARGES         5,456         10,515         7,981         8,870           56231	Spirit and the second s			6,888	24,079	
Section   Sect			7,014	8,900		
Section   Sect				41,590	41,800	43,000
1,000   1,00					8,609	
55348         FLOWERS AND GIFTS         53         22         135           55349         PLAQUES, AWARDS AND PRIZES         14,694         13,491         11,782         13,764           55350         RECREATION/PROGRAM SUPPLIES         56,452         60,728         47,435         61,153           55354         FOOD SUPPLIES         20,598         19,920         18,707         20,648           55360         MERCHANDISE FOR RESALE         60,166         60,218         59,979         63,595           COMMODITIES/SUPPLIES         316,468         351,132         324,724         340,837           UTILITIES         56230         SANITARY FEES AND CHARGES         5,456         10,515         7,981         8,870           56231         GAS AND ELECTRICITY         198,168         220,181         227,919         237,559           56232         WATER         63,125         70,704         103,783         91,711           56233         TELECOMM EXPENSE         31,152         25,593         25,897         22,656           UTILITIES         297,901         326,993         365,580         360,796           ROUTINE/PERIODIC MAINTENANCE         9,122         4,710         7,688         15,000	The second second second second	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	CONTRACTOR AND DESCRIPTION OF PERSONS ASSESSED.		2,100	2,060
13,764		- The second of the second sec				135
55350         RECREATION/PROGRAM SUPPLIES         56,452         60,728         47,435         61,153           55354         FOOD SUPPLIES         20,598         19,920         18,707         20,648           55360         MERCHANDISE FOR RESALE         60,166         60,218         59,979         63,595           COMMODITIES/SUPPLIES         316,468         351,132         324,724         340,837           UTILITIES         56230         SANITARY FEES AND CHARGES         5,456         10,515         7,981         8,870           56231         GAS AND ELECTRICITY         198,168         220,181         227,919         237,559           56232         WATER         63,125         70,704         103,783         91,711           56233         TELECOMM EXPENSE         31,152         25,593         25,897         22,656           UTILITIES         297,901         326,993         365,580         360,796           ROUTINE/PERIODIC MAINTENANCE         124,496         51,590         23,585           58002         ROUTINE MAINTENANCE         133,618         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585 <td< td=""><td>The second leading to the second leading to</td><td></td><td>The second secon</td><td>13,491</td><td>11,782</td><td>13,764</td></td<>	The second leading to the second leading to		The second secon	13,491	11,782	13,764
55350         NOD SUPPLIES         20,598         19,920         18,707         20,648           55360         MERCHANDISE FOR RESALE         60,166         60,218         59,979         63,595           COMMODITIES/SUPPLIES         316,468         351,132         324,724         340,837           UTILITIES         56230         SANITARY FEES AND CHARGES         5,456         10,515         7,981         8,870           56231         GAS AND ELECTRICITY         198,168         220,181         227,919         237,559           56232         WATER         63,125         70,704         103,783         91,711           56233         TELECOMM EXPENSE         31,152         25,593         25,897         22,656           UTILITIES         297,901         326,993         365,580         360,796           ROUTINE/PERIODIC MAINTENANCE         124,496         51,590         23,585           58001         PERIODIC MAINTENANCE         9,122         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585           CAPITAL OUTLAY         9,700         12,100         12,100           TRANSFERS TO OTHER FUNDS         481,222<					47,435	61,153
55360         MERCHANDISE FOR RESALE         60,166         60,218         59,979         63,595           COMMODITIES/SUPPLIES         316,468         351,132         324,724         340,837           UTILITIES         316,468         351,132         324,724         340,837           UTILITIES         56230         SANITARY FEES AND CHARGES         5,456         10,515         7,981         8,870           56231         GAS AND ELECTRICITY         198,168         220,181         227,919         237,559           56232         WATER         63,125         70,704         103,783         91,711           56233         TELECOMM EXPENSE         31,152         25,593         25,897         22,656           UTILITIES         297,901         326,993         365,580         360,796           ROUTINE/PERIODIC MAINTENANCE         124,496         51,590         23,585           58001         PERIODIC MAINTENANCE         9,122         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585           CAPITAL OUTLAY         9,700         12,100         12,100           TRANSFERS TO OTHER FUNDS         481,222         190,600	a particular for the appropriate from the control of	the contract to the state of th				20,648
COMMODITIES/SUPPLIES 316,468 351,132 324,724 340,837  UTILITIES 56230 SANITARY FEES AND CHARGES 5,456 10,515 7,981 8,870 56231 GAS AND ELECTRICITY 198,168 220,181 227,919 237,559 56232 WATER 63,125 70,704 103,783 91,711 56233 TELECOMM EXPENSE 31,152 25,593 25,897 22,656 UTILITIES 297,901 326,993 365,580 360,796  ROUTINE/PERIODIC MAINTENANCE 124,496 51,590 23,585 58001 PERIODIC MAINTENANCE 9,122 4,710 7,688 15,000 ROUTINE/PERIODIC MAINTENANCE 133,618 4,710 59,278 38,585  CAPITAL OUTLAY 9,700 12,100  CAPITAL OUTLAY 9,700 12,100  TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000 TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000 TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000 TOTAL APPROPRIATIONS 3,561,849 2,955,988 3,243,049 4,307,515						63,595
UTILITIES 56230 SANITARY FEES AND CHARGES 5,456 10,515 7,981 8,870 56231 GAS AND ELECTRICITY 198,168 220,181 227,919 237,559 56232 WATER 63,125 70,704 103,783 91,711 56233 TELECOMM EXPENSE 31,152 25,593 25,897 22,656 UTILITIES 297,901 326,993 365,580 360,796  ROUTINE/PERIODIC MAINTENANCE 124,496 51,590 23,585 58001 PERIODIC MAINTENANCE 9,122 4,710 7,688 15,000 ROUTINE/PERIODIC MAINTENANCE 133,618 4,710 59,278 38,585  CAPITAL OUTLAY 9,700 12,100 CAPITAL OUTLAY 9,700 12,100 TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000						
56230         SANITARY FEES AND CHARGES         5,456         10,515         7,981         8,870           56231         GAS AND ELECTRICITY         198,168         220,181         227,919         237,559           56232         WATER         63,125         70,704         103,783         91,711           56233         TELECOMM EXPENSE         31,152         25,593         25,897         22,656           UTILITIES         297,901         326,993         365,580         360,796           ROUTINE/PERIODIC MAINTENANCE         124,496         51,590         23,585           58001         PERIODIC MAINTENANCE         9,122         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585           CAPITAL OUTLAY         9,700         12,100         12,100           61504         PARK CONSTRUCTION/IMPROVEMENTS         9,700         12,100           CAPITAL OUTLAY         9,700         12,100           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TOTAL APPROPRIATIONS         3,561,849         2,955,988	COMMINIC	DITIES/SUFFLIES				
56230         SANITARY FEES AND CHARGES         5,456         10,515         7,981         8,870           56231         GAS AND ELECTRICITY         198,168         220,181         227,919         237,559           56232         WATER         63,125         70,704         103,783         91,711           56233         TELECOMM EXPENSE         31,152         25,593         25,897         22,656           UTILITIES         297,901         326,993         365,580         360,796           ROUTINE/PERIODIC MAINTENANCE         124,496         51,590         23,585           58001         PERIODIC MAINTENANCE         9,122         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585           CAPITAL OUTLAY         9,700         12,100         12,100           61504         PARK CONSTRUCTION/IMPROVEMENTS         9,700         12,100           CAPITAL OUTLAY         9,700         12,100           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TOTAL APPROPRIATIONS         3,561,849         2,955,988	LITH ITIES	2	and the second second second second			
56231         GAS AND ELECTRICITY         198,168         220,181         227,919         237,559           56232         WATER         63,125         70,704         103,783         91,711           56233         TELECOMM EXPENSE         31,152         25,593         25,897         22,656           UTILITIES         297,901         326,993         365,580         360,796           ROUTINE/PERIODIC MAINTENANCE         124,496         51,590         23,585           58001         PERIODIC MAINTENANCE         9,122         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585           CAPITAL OUTLAY         9,700         12,100           G1504         PARK CONSTRUCTION/IMPROVEMENTS         9,700         12,100           CAPITAL OUTLAY         9,700         12,100           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TOTAL APPROPRIATIONS         3,561,849         2,955,988         3,243,049         4,307,515			5.456	10,515	7,981	8,870
103				THE RESERVE AND ADDRESS OF THE PARTY OF THE	227,919	237,559
TEANSFERS TO OTHER FUNDS   TEANSFERS TO OTHER FUNDS   TRANSFERS TO OTHER FUNDS   TRANSFERS TO OTHER FUNDS   TRANSFERS TO OTHER FUNDS   TOTAL APPROPRIATIONS   3,561,849   2,955,988   3,243,049   4,307,515   TOTAL APPROPRIATIONS   3,561,849   2,955,988   3,243,049   4,307,515   360,796   22,656   22,593   25,897   22,656   22,593   25,897   22,656   22,593   25,897   22,656   297,901   326,993   365,580   360,796						91,711
UTILITIES 297,901 326,993 365,580 360,796  ROUTINE/PERIODIC MAINTENANCE 58001 PERIODIC MAINTENANCE 124,496 51,590 23,585 58002 ROUTINE MAINTENANCE 9,122 4,710 7,688 15,000 ROUTINE/PERIODIC MAINTENANCE 133,618 4,710 59,278 38,585  CAPITAL OUTLAY 61504 PARK CONSTRUCTION/IMPROVEMENTS 9,700 12,100 CAPITAL OUTLAY 9,700 12,100  TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000 TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000 TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000 TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000 TOTAL APPROPRIATIONS 3,561,849 2,955,988 3,243,049 4,307,515	the same of the sa	And the state of t				22,656
ROUTINE/PERIODIC MAINTENANCE 58001 PERIODIC MAINTENANCE 58002 ROUTINE MAINTENANCE 9,122 4,710 7,688 15,000 ROUTINE/PERIODIC MAINTENANCE 133,618 4,710 59,278 38,585  CAPITAL OUTLAY 61504 PARK CONSTRUCTION/IMPROVEMENTS 9,700 12,100 CAPITAL OUTLAY 12,100 TRANSFERS TO OTHER FUNDS 59409 TRANSFERS TO OTHER FUNDS 159409 TRANSFERS TO OTHER FUNDS 1707AL APPROPRIATIONS 3,561,849 2,955,988 3,243,049 4,307,515		201 Table 1, 20 mg - 1				360,796
58001         PERIODIC MAINTENANCE         124,496         51,590         23,585           58002         ROUTINE MAINTENANCE         9,122         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585           CAPITAL OUTLAY         9,700         12,100           CAPITAL OUTLAY         9,700         12,100           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TOTAL APPROPRIATIONS         3,561,849         2,955,988         3,243,049         4,307,515	UTILITIE					
58001         PERIODIC MAINTENANCE         124,496         51,590         23,585           58002         ROUTINE MAINTENANCE         9,122         4,710         7,688         15,000           ROUTINE/PERIODIC MAINTENANCE         133,618         4,710         59,278         38,585           CAPITAL OUTLAY         9,700         12,100           CAPITAL OUTLAY         9,700         12,100           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TOTAL APPROPRIATIONS         3,561,849         2,955,988         3,243,049         4,307,515	DOLITINE	DEDIODIC MAINTENANCE				
Second   Fertion   Wilding   Second	THE RESERVE THE PARTY OF THE PA		124 496		51,590	23,585
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59409         TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TOTAL APPROPRIATIONS         3,561,849         2,955,988         3,243,049         4,307,515	CAPITA	LOUILA				
59409         TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TRANSFERS TO OTHER FUNDS         481,222         190,600         1,150,000           TOTAL APPROPRIATIONS         3,561,849         2,955,988         3,243,049         4,307,515	TRANCE	ERS TO OTHER FUNDS	Marine delle serve de les police de	Commission of the Commission o		
TRANSFERS TO OTHER FUNDS 481,222 190,600 1,150,000  TOTAL APPROPRIATIONS 3,561,849 2,955,988 3,243,049 4,307,515			481.222		190,600	
TOTAL APPROPRIATIONS 3,561,849 2,955,988 3,243,049 4,307,515						1,150,000
TOTAL AFFRORMATIONS	INAMOI	ENG TO OTTIEN TONDO				
	TOTAL A	PPROPRIATIONS	3,561,849	2,955,988	3,243,049	4,307,515
NET OF REVENUES/APPROPRIATIONS - FUND 02 217,583 1,013,324 713,507 (174,195)	IOIALA	111311111111111	• • • • • •		=	
	NET OF F	REVENUES/APPROPRIATIONS - FUND 02	217,583	1,013,324	713,507	(174,195)
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C6>97H=J9G.

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  ~ j åææ^åÆjÁŒFHÆi Æi[{]|^Á¸ãœÆ;'!/^}ơŒÖŒÁœ;ååæå•Æi¸'ä¸\*Ææ•ÁÚ@æ•^ÆŒÁ^}[çææā]ÈÄQÁŒFÍÆÆ
   `à•^``^}♂Á;[b%&Á]\*¦æå^åÁœÆó@æd^°qÆæd;\*Ææ•ãæ;&^Á^•¢{¸ãæÆœA¸É¸ææ^Ä;-Á,^¸ÉÁææ^Ë;
  c@Ëædæj√ä;√æååÁææå;\*Ææ•ãæ;&^Á;/Áåãæåããæð•ÉÁ
- •ÁÒ} @aj &^Ác@ Á æ^ĉ Ásqì åÁ^&` |ãc Ásj Áræ&@Áj æb| Ásqì åÁæ&ããc Ás[ ÁsqlÁj æb] } •Á^^|Áræ^ÈÈÙææ`•Á Á/@ÁKã\*ðj ãæÁ V@æb'^Á@æ Æj ] |[ ç^åÁræ^ĉ ÁsæÆæ Ásg^Árç^} œ Áj ãc@Ác@ Ásæååããj } Æj ÁÖãc Æj ÁÖææ ] æði } ÆÚ[ |æk^Æj Ás@Æ^&` /ãc Á c^æ{ ÆŒÁ^&` /ãc Æj ^^cðj ^^cðj Ásæåå^^\*Ásæ&@Árç^} œÆj @!^Ár@Áj /ãcc} ÆÛæ^ĉ ÆÚ|æj ÆrÁ^çðr¸ ^åÁsqì åÁsqì ^Ár] ^&ãæÁ &@æb|^} \*^•Æj Ás@Ærc^} ofsæf^Áæåå!^••^åÆÁÁ
- •ÁÚ¦[{ [ & Áæ; āî Áṣ[ | ˇ } &^ \frac{1}{a} \* Áæ; Áæ; ā Ā· \$\frac{1}{a} \* Áæ; \$\frac{1}{a}
- G; &-'DFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8'
  71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G''
  C6>97H=J9G.'
- •ÁV¦æði, Árœ-Ágí Áræ-Ág•Cttði, ^Á;ædæði, æð; °Á^^|Ág|][¦œò; óÁs^Ár} @æò; &ði; Ár@-Á; ædæði, æð; oÁr¢]^¦ðr} &^`ÈÙ\ææë •Á Á V@æd^Árœ-Ád-Ádæði, ^å Ágí Áær\Ájæd[]•ÁsÁr@o; Ás Ár@ðiÁsðiða•óÁr} &[``} c^¦Á; ãc@b@ÁXði\*ðj ãsÁs; Áj [¦\Ágí Á \_^|&[{^Ár`&@jiæd[]•ÊsæÁr@ ÁO; ¢ÁU~æð\ÊsæÁr @, •Êsæj å/Ás`¦ðj \*Ágí `¦•ÈÁ
- •ÁT[}āt[¦Át[•ơÁ~~\&cāţ^Át, ^åã{•Át[ÁSU]{{`}} \$Bæær^Át, ~^lā\*•Át[Ás@ÁSU]{{`}} \$c ÌÁUæær\*•Á Áxā\*āj āæÁrææ-Á[!\Á &![•^|^Á; āc@ÓÚÖÁTæk\^æj\*Át[Áræé Ásæi!^æroÁt.-Ás/}å•ÁtjÆt[c@Át]&æhÁt æk\^æj\*ÁsæjåÁt]}|āj^ÁæjåÁr[&ææhÁt]&ææhÁt
- G; ''Ë'DFCJ=89'D5F?GZF97F95H=CBZ5B8'71 @HIF5@5FHG'H<5H'IG9FG'75B'D5FH=7=D5H9'=B'H<FCI; <CIH'H<9=F'@=J9G" C6>97H=J9G.'
- •ÁÚ¦[çãā^Ás,c^¦\*^}^¦æāi}æÁ;[\*|æ{{ã,\*ÈÚœc°•Á.ÁVãÔØ;|[\*|æ{•Áã^ÁRæ&\Ææ}}æ£Ü`å[|] Ø\$@ÆÜ^åËÞ[•^åÁ
  Ü^ð;å^^¦ÊÁæ;åÅæÆ;[\*}d^••Æk]æ••æÆæ;ð;Êð\*}å|^Áð;(•Êó@ÁXð;ð;ãæÆ;Ф••Ææ¢æð\*cÁ;Á;/[\*|æ;•Á;ãØæ;[••Ë
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- •ÁÔ[}œ]ˇ^Á[Á[]}ã[¦Á¦|[\*¦æ[•Áæ]åÁ^\¦çæX•Á[Áæ^œ\¦Áå^æ]^Á&[¦^Á][\*¦æ[•Áæ]åÁ^\;cæX•ÉÙææč•ÁÂÛæ]&^Á ØŸFIÊ&@ÁXā\*ājāæÁ@æÁ[~^\¦^åÁæÁ]|æ}}^åÁ]^¦-{¦{āj\*Áæ¢@Á^æ[}Æ@æÁæ|[¸•ÆÔÚÖÆ[Áå^œ\¦Á|æjÆæ^4[æ]\*•Á ææÁ@Æ@æd^ÆæjåÁ;[çãa^ÁœÆ^†/^ææ^•ÆAæ)\*^Áj-Á°ç^}&Ajæ'\^•Æ{[}Æ@æÁæ]\*^•Ø,`{à^\;Áj-Á^•ãa^}&©.É
- •ÁÖ^ç^|[]Á[][|ċ}ããð•Á[Á¸&\^æ•^Á,[] Ēæ¢Ēaæ•^åÁ^ç^}`^•Ás^Á¸&\^æ•ā,\*Á][]•[¦•@]•Ǿ;æ;ååaÁ å[}æāi]•ĒÛææč•ÁÆÇåç^¦æãj\*ÆáÁ;[¸Á[|åÆjÁs@ÁKā\*ājãæÁs;[&@;^ÆjææfÖÚÖÆTæ\^æj\*ÆÁā}ããææjd^Æ [~•^œāj\*Ás@Æ&[•0Á-Á;[å\*&āj\*ÆæjÆá]][;ææjoÁ;æk]^æ}
- •ÂÛ~^\Áœ-{¦åææ|^Á;|[\*|æ{•ÊÁæ\•ÊÆæ)åÁ^\çã&^•ÈÛææ`•ÁÆŐ[¸Ë&[•ÓÆ](•Áæ)åÁæ{āĵÁ;|[\*|æ{{ã\*Á;[¸Á;æd^Á ~]ÁæÁ;ājā[~{Á;Á;^|ç^Á,^^\•Á;^|ç^Á,^^\•Á;@ÁXā\*ājãæÁ&æ)}åædĚÅ
- G; ) DFCJ-89 CDDCFHI B+H-9GHC 7F95H9 7 CAAI B+HM7 CBB97H-CBG -B CIF D5F? GzF97F95H-CBz5B8 7I @HIF5 @5FHG C6>97H-J9G.Á
- •ÁÒçæiˇæơ˙Ásˇ;¦^}ơŚs[{{ˇ¸ãc´Á¸æòç^\=@ā,•Ásè¸åÁs^ç^|[]Á,^¸Á¸æòç^\=@ā,•ÉÙòæeˇ•Á.ÁV GŠŠĒÁV ÔŒŒŠ¢åÁÞ^¸•Ë Õæ^œ^Ædæj|Áæ&oÁseÁ¸æòg^\=ÆjA梸^!•ÆjA;Æœæc^ÊA][}•[¦āj\*Áæåç^\æðāj\*Á^æëË[ˇ}åÊÁV@ÁXā\*ājãæÁ,[¸Áæþ°[Á ^}\*æt^•Á;æj^Á/¸&';•ÆjÁ;æòg^\•ŒJÁ;Ár¢^}œ£jÆææ@æç^Æj&]čå^åÁr@¸•Áā^ÆÖ¸ār@ÁV[æðæ;ÆæjåÁY^āåÁ Oήæ[]\*Á;æ}^Á;c@!•ÉÁ
- •ÁQ&!^æ^Áæ&^ÉṭĒæ&^Á&[}}^&@i,^é¸ãr@k;^{ à^!•Á;Æ@Á&[{{`}ã°ÉÜææ\*•ÁÁV@Áœæd^Ásiā^&q';Á;[¸Á {^^œÁ^\*`|æ|^Á;ão@áæÅ;ãå^Áæ)\*^Æ;{{`}ã°Á;^{a^!•Á;Æ@æd&@ãÆ[}&^;}•Áæ)åÆå^æÆ; æ)寿Á;[\*¦æ;•ÉÄ

- Ö^ç^[] Á^¸Á&[ { { `} āc Ása} åÁ; |[\*|æ Á;æc;^\|•Ás^Árçæ|\*æcā;\*Ás@Á&[ { { `} āc Á;^^å•Ásæ•^•• { ^} cÁ^• |o È Ùæc\*•Á ÅÔ@æ{ ] æct} AM;āM ÂÛ&@[ ]•Á; [¸Á;æc;^\|,Á;āc@ÓÜÖÄ[ Á; /^•^} cÁsā[ ā čá]\*ÁsæÁs@ÁKāl\*ājāæ
  -^æc\*;āj\*Ás@Ás@æc!^Á; |[\*|æ •ÁsæÁO^}c^}} āsæÁsajåÄO^}dæk/@t @Ás@[ |•È
- Ö^ç^|[]Á;]^} \( \bar{\text{L}} \) \( \alpha^{\da}\_1 \) \( \

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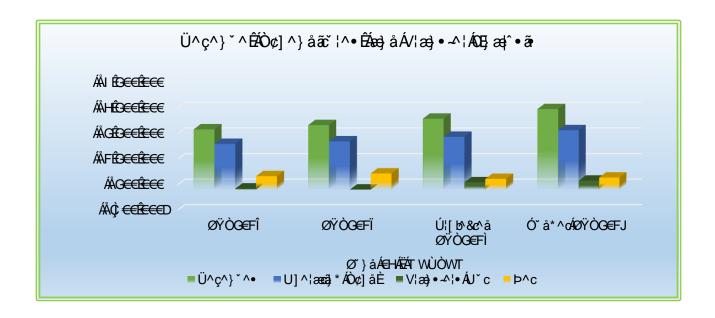
- Ö^ç^[[] ÁzdÁ, læ) Át Á@A^Ed æði Át `læðið \* æðiÁ ææ-Ázð; åÁ; [{ [ c^Á; | \* læ; Ás ÁzdÁ; æðið c^ Á; -Áæ) \* \* æ\* ^• È
- Ô|^æe^Á;c^} o ÁBÁ;[\*|æ{ Ás@æeÁ@# @# @A\$a~^|^} o/& |č |^• È

G; & ËDFCJ=89': =FGH!H=A9'CDDCFHIB=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8'
71 @HIF5@5FHG'DFC; F5AG'5B8'G9FJ=79G'
C6>97H=J9G.'

- V¦æðij Áræ-Ág Ág æð ^Áði•otttag ^Ágædæðij æð o•Á^^|Ág ][¦æð óÁs^Ár} @æð &ðij \*Ás@Ágædæðij æð óÁr¢]^¦ðr} &^È
- Ò} &[ ˈˈˈaæt ^Át ææ-Át[ Át[ & ˇ•Át] } Áã• dĒāt ^Á; [ \*ˈaæt Át ædæðat] æ) ø È
- V¦æ&\Á,^¸Á,¦[\*¦æ{{ ã,\*Áæ},åÁ~~~ã,{ ^}oÁd^}å•È
- Q ] | [ ç^Áş c^| } æhÁs~• d { ^ | Á^ \ ; c38 ^ Ás@ [ \* @Á cæ-Ás æð ā \* È

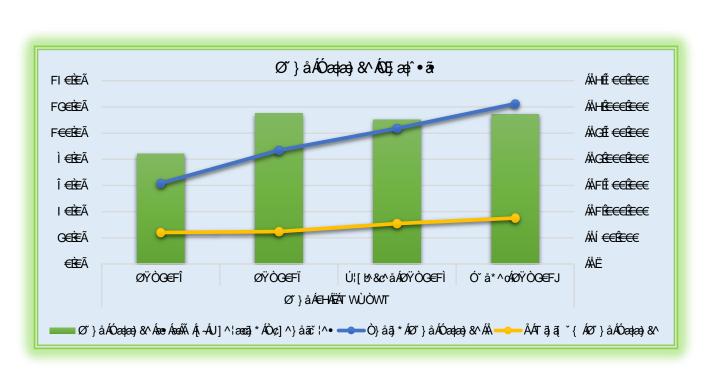
G; ' 'Ë'DFCJ=89'D5F?GžF97F95H=CBž5B8'71 @HI F5@5FHG'H<5H'I G9FG'75B'D5FH=7=D5H9'=B' H<FCI; <CI H'H<9=F'@=19G" C6>97H=19G.'

- Ö^c^{{ a}^ko@A^c^|A\_A^c}ca&A[ A ad\ E\asaaaaaa aaa aaa ^ aaa aaa ^ aaa aaa ^ aaa aa aaa aaa aaa aa aaa aa  Ú¦[çãã^Á;æ\•ÊÉæ; ^}ããð•Áæ;åÁæ&ããããð•Áx@ærÁ;c^Áæ;Áæ;^•È
- Ü^•^æ&@Á^¸Á[]][¦č}ããã•Áæ)åÁædã,\*Áu}åÁædã,\*Áu^}å•Á[¦Á,|[\*¦æ(•Áæ)åÁæ&ãããã•Á[¦Áçædã;\*•Áæd^Át¦[\*]•È



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Estimated Revenues				
Ú¦[]^¦ĉÁvæ¢ÁÜ^ç^} `^Á	ÅFÊHFFÊ FÏ Á	ÅFÊH HĒÍÎÁ	ÅFÊGHÊHFÁ	ÅFÍĒ€ŒÁ
Ô@d*^Á[¦ÁÙ^¦çã&^ÁÜ^ç^}`^Á	Ì€JÊ€ÍÁ	JÍ Ì 🗐 I JÁ	FÊF€ÌÊHH Á	F <del>ÎH€HÎ</del> HÏÁ
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T^¦&@e)åã^ĐD[}&^••ã}}ÁÜ^çÁ	F <del>€HÎF</del> IÏÁ	FFŒĴJFÁ	FGÎÊGÌÌÁ	FFÌ Ē <del>€€</del> Á
Q,¢^¦^•αÁQ,&[{^Á	IÉÉFÁ	F€ĪÎÍHÁ	HFÊGIÁ	HFÊH΀Á
Ù]^&ãæþÄÜ^&^ā]o•Á	ÌFĒÍÍÁ	HÌÊGÂ	HIĒÎÎÁ	HJÊEÌ€Á
////////√/[ca4/Ô•αã[aae^å/ΑÜ^ç^}ઁ^•Á	ÅGÊHÍGĒĒIÏÁÄ	ÅŒÉFÌÊÐHÏÁ	ÅGĒĪĪĒHĪIÁ	ÅHÊFI€Ê€GÏÁ
Appropriations				
Ùæ æda?•Áæ)åÁvæ≛^•Á	ÅÏ Ĵ Í É FÍ Á	ÅÌ Í FÊFHI Á	ÅJIGĒĹÎÁ	ÅJJŒÊ ŒÁ
Ølāj*^ÁÓ^}^-ão-Á	ÌÎÊEJJÁ	ììÊìFÁ	F <b>€HÊ</b> FHÁ	F€IĒÌIÁ
Ô[}dæ&cĕa∮Á	ÎÌ€ÊÎFÎÁ	ÎJ€ÊÊÎÎÁ	Ï I F <b>ÊH</b> FJÁ	Ì JJ <b>ĒH</b> Ϊ Á
Ô[{{[åãæ?•⊞ùĭ]] a?•Á	FIÏĒÎÌÁ	FI FÊHEÏ Á	FII ÊH FÁ	FÍ Î ĒĠJÁ
Wcajaca v• Á	F€ÌÊEGÍÁ	FFÏ ÊÎ JÁ	FHFÉ I HÁ	FHJ <b>Ē</b> ÏÏÁ
Ü[`ca}^BÚ^¦ā[åa&AT@æn]c^}æn)&^Á	À€	€Á	€Á	Ò ŒĮ €Ą
V¦æ}•-^\•Á{ÁUc@\ÁØ`}å•Á	<u>l €ÊHÏ GÁ</u>	€Á	ĠÍЀÁ	HÍ €Ê€€Á
/////////////////////////////////////	ÅFÊĠÊJÍÁ	ÅFÊÌÌÊFÍÏÁ	ÅGÊHI JÊFÏ GÁ	ÅGÉÎÏ€ÉÎJÏÁ
	8.7 _ <del>^</del> .7 _ 5:	8A . A	8 · · · · · · · · · · · · · · · · · · ·	8 A
$\frac{\Phi \cdot \phi_1}{A} = \frac{AU \cdot \phi_1}{AU \cdot \phi_1} + \frac{AU \cdot \phi_1}{$	ÅÍ GI ÉGÍ GÁÍ	ÅÎH€ÊÊÌ€Á	ÅI FÌ ÊFJGÁ	ÅIÎJÉEH€Á
ÁÁÓ^* ā} ā * ÁO"} å ÁÓæþæ) &^Á	FÊ€FÌ Ê JFÁ	ÅFÉIGÉIHÁ		
ÁÁÁÓ}åãj*Áذ}åÁÓæ¢æj&∧Á	ÅFÉIGÉIHÁ	AGEFI GEE GHÀ	ÅŒŰ JFÊEFÍÁ	AHEEI€EIIÌÀ



		OTALS BY BUDGE I	and the same of th		
	Markett, Estate to the Constitution of	FUND 03 - MUSEUM		2017-18	2018-19
		2015-16	and the same state as any other set of the same as a second service		2010-19
		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
ACCOUN"				ACTIVITY	DUDGET
	ED REVENUES				
the second second second	TY TAX REVENUE		1 0 10 050	4 400 004	4 600 700
41010	PROPERTY TAXES	1,311,817	1,343,656	1,423,331	1,602,700
PROPE	RTY TAX REVENUE	1,311,817	1,343,656	1,423,331	1,602,700
CHARGE	FOR SERVICE REVENUE				
42100	SEASON TICKET SALES	4,608			
47111	RESTORATION FEE	16			
49100	ADMINISTRATIVE FEES	7,525			1 004 507
49115	PROGRAM FEES	1,549,138	1,523,757	2,037,817	1,981,537
49116	VENDOR PORTION OF INCOME		(564,808)	(935,508)	(683,800)
49175	SPECIAL EVENTS	490		6,025	6,100
CHARGI	FOR SERVICE REVENUE	809,905	958,949	1,108,334	1,303,837
CONTRIE	UTIONS/SPONSORSHIPS				10.150
47100	SPONSORSHIPS	41,621	46,537	41,198	42,150
47258	DONATIONS	19924646444444	6,625	2,203	2,300
CONTRI	BUTIONS/SPONSORSHIPS	41,621	53,162	43,401	44,450
<b>MERCHA</b>	NDISE/CONCESSION REV				105 000
48100	CONCESSION REVENUE	91,250	103,192	111,900	105,000
48239	MERCHANDISE FOR RESALE	11,672	9,599	13,916	13,200
48257	MERCHANDISE FOR RESALE	225	200	472	400
MERCHA	ANDISE/CONCESSION REV	103,147	112,991	126,288	118,600
INTERES'	TINCOME				
43030	INTEREST	4,501	10,653	31,244	31,360
INTERES	ST INCOME	4,501	10,653	31,244	31,360
SPECIAL	RECEIPTS				
44100	RENTAL INCOME	50,685	26,033	16,911	17,450
46150	SPECIAL RECEIPTS	12,878	12,793	11,605	15,380
46160	OTHER REIMBURSEMENTS	18,193			
47200	GRANT PROCEEDS			6,250	6,250
SPECIAL	RECEIPTS	81,756	38,826	34,766	39,080
TOTAL ES	TIMATED REVENUES	2,352,747	2,518,237	2,767,364	3,140,027
	The second secon			90	
APPROPE	RIATIONS				to a real way and a second
SALARIES	S AND WAGES				
70101	DEPARTMENT HEAD	70,195	102,338	106,174	106,994
70301	OFFICE STAFF/SUPPORT	51,786	53,617	84,162	87,937
70501	MANAGERS/SUPERVISORS	65,904	99,638	140,861	141,931
70901	BUILDING SERVICE WORKER	34,751	35,509	36,722	37,488
70902	CUSTODIAL OT	48			
In the second second					

170	ACCOUNT TOTALS I	B - MUSEUM		effective and the	
	LOND 0	2015-16	2016-17	2017-18	2018-19
	and the second s	ACTIVITY	ACTIVITY P		
ACCOUNT	DECODIDATION	ACTIVITI	>	ACTIVITY	BUDGET
ACCOUNT	DESCRIPTION PROGRAM/FACILITY DIR.	136,733	112,230	141,068	147,652
71001	INSTRUCTOR	100,700	451	26,739	27,514
71401	PT OFFICE STAFF/SUPPORT	86,248	87,002	71,537	73,117
80303	PT BUILDING SERVICE WORKER	10,894	10,929	8,020	15,000
80903	PT PROGRAM DIRECTOR/SUPERVIS	28,370	32,559	11,203	11,970
81003 81303	PT ASSISTANT DIRECTOR/SUPERVI	17,712	21,789	22,860	25,832
	PT INSTRUCTOR	75,683	74,818	57,061	66,731
81403	PT GENERAL STAFF	50,557	51,894	55,410	53,533
81503	PT DAY CAMP STAFF/LIFE GUARD	46,081	57,016	66,506	65,468
81703	PT VT HOUSE STAFF	22,122	32,775	28,483	45,253
82503	PT VT HOUSE STAFF OT	315	2,928	1,366	2,500
82504	PT VT HOUSE STAFF OF	50,700	63,278	70,679	70,000
82603	PT VT RENTAL STAFF OT	17,416	12,363	13,605	13,500
82604		765,515	851,134	942,456	992,420
SALARIE	S AND WAGES	700,010	001,101		
EDINIOE DI	NEELTO				
FRINGE BI	DENTAL INSURANCE	2,484	3,207	3,297	3,185
53132	MEDICAL HEALTH INSURANCE	65,569	73,610	90,799	85,853
53133	LIFE INSURANCE	1,145	1,356	1,712	1,636
53134	EMPLOYEE ASSISTANCE PROGRAN	278	322	331	350
53137	ALLOWANCES/REIMBURSEMENTS	16,623	9,686	7,474	13,760
83003		86,099	88,181	103,613	104,784
FRINGE	BENEFITS	00,000	00,101		
CONTRAC	TIIAI				
CONTRAC	POSTAGE AND MAILING	15,833	15,014	19,945	18,950
54201	PRINTING AND DUPLICATING	39,961	36,847	37,729	45,793
54202	STAFF MEETING	290	217	189	695
54204	LEGAL PUBLICATIONS/NOTICES	200	47	105	250
54205	ADVERTISING/PUBLICITY	25,743	34,520	46,942	51,035
54206	STAFF TRAINING	944	2,042	1,390	1,650
54207	MEMBERSHIPS, DUES AND FEES	2,944	963	845	1,115
54208	CONFERENCE AND TRAVEL	14,672	3,919	2,200	7,000
54209	PROFESSIONAL FEES	600	1,110	1,810	2,000
54215	INSURANCE EXPENSE	957	916	940	1,000
54220		7,697	4,862	3,938	5,950
54234	AUTO ALLOWANCE	416	147		
54236	OFFICE EQUIPMENT REPAIRS	710	111		100
54240	VEHICLE REPAIR				250
54241		5,675	4,246	7,903	7,650
54242	EQUIPMENT REPAIR	30,488	12,619	12,805	14,500
54245	BUILDING REPAIR	122,076	104,673	90,384	107,885
54250	EQUIPMENT RENTAL	37,871	32,909	30,891	30,119
54251	RENTAL FACILITIES	1,409	1,405	1,405	1,435
54253	PEST CONTROL	2,954	9,353	3,579	3,935
54254	SERVICE CONTRACTS	7,155	7,458	6,970	7,785
54255	LICENSE AND FEES	10,935	34,060	50,073	52,427
54260	SERVICE CONTRACTS-FACILITIES	10,835	34,000		02, T21

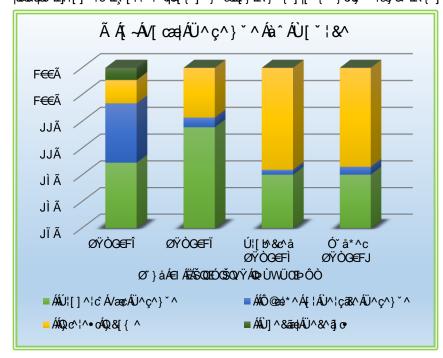
FUND 03 - MUSEUM	•	ACCOUNT TOTALS E		ATLOOKT	THE STATE		
ACCOUNT   DESCRIPTION		FUND 03		2016-17	2017-18	2018-19	
ACCOUNT DESCRIPTION 54264 CELL PHONE EXPENSE 142 179 34 115 54265 SUBSCRIPTIONS 60 60 120 54271 PETTY CASH 25 25 244 54280 OTHER CONTRACTUAL SERVICES 63,988 49,376 72,893 63,140 54281 CONTRACTUAL PERSONNEL 65,681 54,451 45,319 49,158 54282 INTERN STIPEND 2,820 600 2,400 54285 CONTRACTUAL ENTERTAINMENT 171,579 223,663 218,552 342,920 54282 SCHOLARSHIPS 4,644 5,004 4,764 5,770 54282 SCHOLARSHIPS 4,644 5,004 4,764 5,770 54292 FIELD/SPECIAL TRIPS 3,684 690,066 741,319 899,337 54299 FIELD/SPECIAL TRIPS 3,684 690,066 741,319 899,337 54291 FOR CONTRACTUAL ENTERTAINMENT 171,579 223,663 218,552 342,920 559412 PROPERTY/SALES TAX 6,970 8,520 9,070 9,000 59414 CREDIT CARD FEES 36,287 40,946 64,050 67,590 CONTRACTUAL 600,000 800,000 741,319 899,337  COMMODITIES/SUPPLIES 55301 OFFICE SUPPLIES 2,603 2,155 2,441 2,480 55302 ENVELOPES AND STATIONARY 309 12 100 55303 DUPLICATING SUPPLIES 1,085 894 998 1,026 55304 ENVELOPES AND STATIONARY 309 12 100 55305 PHOTOGRAPHIC SUPPLIES 11 66 35 50 55307 BOOKS AND MANUSCRIPTS 892 482 211 300 55308 FIRST AID/MEDICAL SUPPLIES 909 1,096 1,205 1,200 55316 STAFF UNIFORMS 1,126 919 922 990 55316 STAFF UNIFORMS 1,126 919 922 990 55316 PARTICIPANT UNIFORMS 2,471 3,168 2,730 3,190 55321 LANDSCAPE SUPPLIES 15,708 21,603 24,290 17,500 55322 BUILDING MAINTENANCE SUPPLIES 15,708 21,603 24,290 17,500 55323 GAS, FUEL GREASE AND OIL 7,604 3,668 7,596 8,400 7,500 55324 CLEANING JANITORIAL SUPPLIES 1,708 21,603 24,290 17,500 55339 GAS, FUEL GREASE AND OIL 7,660 1,600 1,5568 20,482 2,760 55330 GAS, FUEL GREASE AND OIL 7,660 1,600 1,5568 20,482 2,760 55331 ANIMAL SUPPLIES 1,600 1,600 1,5568 20,482 2,760 55332 GAS, FUEL GREASE AND OIL 7,600 1,5568 20,482 2,760 55333 GAS, FUEL GREASE AND OIL 7,600 1,5568 20,482 2,760 55334 FLOWERS AND CARDS 2,902 2,724 2,999 3,525 55354 FOOD SUPPLIES 1,600 1,5668 20,482 2,760 55355 ANIMAL SUPPLIES 1,600 1,5668 20,482 2,760 55360 MERCHANDISE FOR RESALE 37,643 39,978 38,194 33,959 55351 GAS AND ELECTRICITY 79,293 86,191 96,731 102,325 56232 WATER 1,267 1,267 1,267 1,267 1,267 1,			water to the standard burn alternative to	The second of the second secon			
ACCOUNT   DESCRIPTION   ACCOUNT   DESCRIPTIONS   Co.   Co		DECORIDEION	ACTIVITI	AOHWITT		BUDGET	
SAZ64   CELL PRONE CALL NOT			1/12	179			
54271 PETTY CASH 54280 OTHER CONTRACTUAL SERVICES 54281 CONTRACTUAL PERSONNEL 54282 INTERN STIPEND 54283 CONTRACTUAL PERSONNEL 54284 CONTRACTUAL PERSONNEL 54285 CONTRACTUAL PERSONNEL 54285 CONTRACTUAL ENTERTAINMENT 54299 FIELD/SPECIAL TRIPS 54299 FIELD/SPECIAL TRIPS 54212 PROPERTY/SALES TAX 6,970 55412 PROPERTY/SALES TAX 6,970 55414 CREDIT CARD FEES 55301 OFFICE SUPPLIES 55301 OFFICE SUPPLIES 55302 ENVELOPES AND STATIONARY 55303 DUPLICATING SUPPLIES 55303 DUPLICATING SUPPLIES 55304 BOOKS AND MANUSCRIPTS 55305 PHOTOGRAPHIC SUPPLIES 55306 FIRST AID/MEDICAL SUPPLIES 55307 BOOKS AND MANUSCRIPTS 55316 STAFF UNIFORMS 1,126 55320 BUILDING MAINTENANCE SUPPLIES 55321 LANDSCAPE SUPPLIES 55322 CLANING JIANITORIAL SUPPLIES 55333 DUPLICATION SUPPLIES 55346 PARTICIPANT UNIFORMS 2,471 3,188 2,730 3,190 55320 BUILDING MAINTENANCE SUPPLIES 55321 LANDSCAPE SUPPLIES 55322 OFFICE/EQUIPMENT VALUE <\$15,708 55323 DUPLICARED TO THE SUPPLIES 55346 PARTICIPANT UNIFORMS 2,471 3,188 2,730 3,190 55320 BUILDING MAINTENANCE SUPPLIES 4,720 4							
54271         OTHER CONTRACTUAL SERVICES         63,988         49,376         72,893         63,140           54281         CONTRACTUAL PERSONNEL         65,681         54,451         45,319         49,158           54282         INTERN STIPEND         2,820         600         2,400           54282         CONTRACTUAL ENTERTAINMENT         171,579         223,663         218,552         342,920           54292         SCHOLARSHIPS         4,644         5,004         4,754         5,770           59412         PROPERTY/SALES TAX         6,970         8,520         9,070         9,000           59414         CREDIT CARD FEES         36,287         40,946         64,050         67,590           COMMODITIES/SUPPLIES         CONTRACTUAL         680,616         690,066         741,319         899,337           COMMODITIES/SUPPLIES         1,086         684         998         1,025           55301         OFFICE SUPPLIES         1,086         684         998         1,025           55302         ENVELOPES AND STATIONARY         309         12         10           55303         ENVELOPES AND STATIONARY         309         1,26         35         50           55305         PHO	The second second second second second second	The second secon	Control of the Contro				
54280         CONTRACTUAL PERSONNEL         65,681         64,451         45,319         49,158           54282         INTERN STIPEND         2,920         600         2,400           54285         CONTRACTUAL ENTERTAINMENT         171,579         223,663         218,552         342,920           54292         SCHOLARSHIPS         3,900         8,520         9,070         9,000           54299         FIELDISPECIAL TRIPS         4,644         5,004         4,754         5,770           59412         PROPERTYSALES TAX         6,970         8,520         9,070         9,000           55414         CREDIT CARD FEES         36,287         40,946         64,050         67,590           COMMODITIES/SUPPLIES         2,603         2,155         2,441         2,480           55301         OFFICE SUPPLIES         1,085         894         998         1,02           55302         ENVELOPES AND STATIONARY         309         12         100           55303         DUPLICATING SUPPLIES         11         66         35         50           55304         PHOTOGRAPHIC SUPPLIES         1,085         894         998         1,025           55305         PHOTOGRAPHIC SUPPLIES				49 376		63.140	
SAZER   INTERN STIPEND   2,320   600   2,400   54285   54282   INTERN STIPEND   171,579   223,663   218,552   342,920   54299   SCHOLARSHIPS   3,900   54299   FIELD/SPECIAL TRIPS   4,644   5,004   4,754   5,770   59412   PROPERTY/SALES TAX   6,970   8,520   9,070   6,090   59414   CREDIT CARD FEES   36,287   40,946   64,050   67,590   6,000   6,0	CONTRACTOR OF THE PERSON NAMED IN COLUMN 1				THE RESERVE AND ADDRESS OF THE PARTY OF THE		
53228         CONTRACTUAL ENTERTAINMENT         171,579         223,663         218,552         342,920           54292         SCHOLARSHIPS         4,644         5,004         4,754         5,770           59412         PROPERTY/SALES TAX         6,970         8,520         9,070         9,000           59414         CREDIT CARD FEES         36,287         40,946         64,050         67,590           CONTRACTUAL         680,816         690,066         741,319         899,337           COMMODITIES/SUPPLIES           55301         OFFICE SUPPLIES         2,603         2,155         2,441         2,480           55302         ENVELOPES AND STATIONARY         309         12         100           55303         DUPLICATING SUPPLIES         1,085         894         998         1,025           55307         BOOKS AND MANUSCRIPTS         892         482         211         300           55307         BOOKS AND MANUSCRIPTS         892         482         211         300           55308         FIRST AID/MEDICAL SUPPLIES         909         1,096         1,205         1,200           55315         STAFF UNIFORMS         1,126         919         922         990 <td>A PROPERTY OF THE PARTY OF THE</td> <td></td> <td></td> <td></td> <td></td> <td></td>	A PROPERTY OF THE PARTY OF THE						
54292         SCHOLARSHIPS         3,900           54299         FIELD/SPECIAL TRIPS         4,644         5,004         4,754         5,770           59412         PROPERTY/SALES TAX         6,970         8,520         9,070         9,000           59414         CREDIT CARD FEES         36,287         40,946         64,050         67,590           COMMODITIES/SUPPLIES         2,603         2,155         2,441         2,480           55301         OFFICE SUPPLIES         2,603         2,155         2,441         2,480           55302         ENVELOPES AND STATIONARY         309         12         100           55303         DUPLICATING SUPPLIES         11         66         35         50           55307         BOOKS AND MANUSCRIPTS         892         482         211         300           55308         FIRST ALD/MEDICAL SUPPLIES         909         1,096         1,205         1,200           55316         STAFF UNIFORMS         1,126         919         922         99           55316         PARTICIPANT UNIFORMS         2,471         3,188         2,730         3,190           55320         BUILDING MAINTENANCE         15,708         21,603         24,290	CARLON CONTRACTOR OF THE		THE RESERVE OF THE PARTY OF THE		A SEC AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 IN C	342,920	
564299 FIELD/SPECIAL TRIPS			171,070	220,000		, , , , , , , , , , , , , , , , , , , ,	
SHA129   PROPERTY/SALES TAX   6,970   6,520   9,070   9,000   59414   CREDIT CARD FEES   36,287   40,946   64,050   67,590   600,066   741,319   899,337   660,816   690,066   741,319   899,337   741,319			1614	5 004	AND ADDRESS OF THE PARTY NAMED IN COLUMN 2 IS NOT THE OWNER.	5.770	
S9414   CREDIT CARD FEES   36,287   40,946   64,050   67,590   CONTRACTUAL   680,816   690,066   741,319   899,337						Committee of the Commit	
COMMODITIES/SUPPLIES  55301 OFFICE SUPPLIES 2,603 2,155 2,441 2,480 55302 ENVELOPES AND STATIONARY 309 12 100 55303 DUPLICATING SUPPLIES 1,085 894 998 1,025 55305 PHOTOGRAPHIC SUPPLIES 11 66 35 50 55307 BOOKS AND MANUSCRIPTS 892 482 211 300 55308 FIRST AID/MEDICAL SUPPLIES 909 1,096 1,205 1,200 55316 PARTICIPANT UNIFORMS 1,126 919 922 990 55316 PARTICIPANT UNIFORMS 2,471 3,168 2,730 3,190 55320 BUILDING MAINTENANCE SUPPLIES 15,708 21,603 24,290 17,500 55321 LANDSCAPE SUPPLIES 336 50 360 300 55322 CLEANING /JANITORIAL SUPPLIES 8,277 7,541 8,728 8,300 55322 CLEANING /JANITORIAL SUPPLIES 8,277 7,541 8,728 8,300 55329 OFFICE/EQUIPMENT REPAIR PART 1,721 1,534 173 3,000 55329 OFFICE/EQUIPMENT VALUE <\$10000 955 55348 FLOWERS AND CARDS 26 10 20 55348 FLOWERS AND CARDS 26 10 20 55348 FLOWERS AND CARDS 26 10 20 55349 PLAQUES, AWARDS AND PRIZES 2,092 2,724 2,999 3,525 55350 PROGRAM/RECREATION SUPPLIES 11,600 15,568 20,482 21,760 55354 FOOD SUPPLIES 11,600 15,568 20,482 21,760 55364 FOOD SUPPLIES 11,600 15,568 20,482 21,760 55365 ANIMAL SUPPLIES 11,600 15,568 20,482 21,760 55365 ANIMAL SUPPLIES 11,600 15,568 20,482 21,760 55365 ANIMAL FEED 3,666 7,596 6,400 7,500 55361 GAS ANIMAL FEED 3,666 7,596 6,400 7,500 553623 CAS ANIMAL FEED 3,666 7,596 6,400 7,500 553624 GOOD SUPPLIES 11,600 15,568 20,482 21,760 553625 ANIMAL FEED 3,666 7,596 6,400 7,500 553626 ANIMAL FEED 3,666 7,596 6,400 7,500 553627 GAS ANITARY FEES 2,572 2,354 2,315 2,750 66231 GAS AND ELECTRICITY 79,293 86,191 96,731 102,325 66232 WATER 12,877 15,878 18,947 20,888 56233 TELECOMM EXPENSE 13,283 13,046 13,550 13,704 UTILITIES 100.0TINE/PERIODIC MAINTENANCE	The second section of the Section Sect	1.4 and the state of the state	the same of the law of the party of the part	the bland of the resemble to the second of t	A STATE OF THE OWNER, WHEN PARTY AND ADDRESS OF	the first bearing the first of the same of	
COMMODITIES/SUPPLIES 55301 OFFICE SUPPLIES 55302 ENVELOPES AND STATIONARY 55303 DUPLICATING SUPPLIES 55305 PHOTOGRAPHIC SUPPLIES 55306 PHOTOGRAPHIC SUPPLIES 55307 BOOKS AND MANUSCRIPTS 55308 FIRST AID/MEDICAL SUPPLIES 55309 FIRST AID/MEDICAL SUPPLIES 55309 FIRST AID/MEDICAL SUPPLIES 55309 FIRST AID/MEDICAL SUPPLIES 55309 FIRST AID/MEDICAL SUPPLIES 55309 FIRST AID/MEDICAL SUPPLIES 55309 FIRST AID/MEDICAL SUPPLIES 55316 PARTICIPANT UNIFORMS 55316 PARTICIPANT UNIFORMS 55316 PARTICIPANT UNIFORMS 55320 BUILDING MAINTENANCE SUPPLIES 55321 LANDSCAPE SUPPLIES 55321 LANDSCAPE SUPPLIES 55322 CLEANING /JANITORIAL SUPPLIES 55327 VEHICLE/EQUIPMENT REPAIR PART 55329 OFFICE/ EQUIPMENT VALUE <\$10000 55329 OFFICE/ EQUIPMENT VALUE <\$10000 55330 GAS, FUEL, GREASE AND OIL 55348 FLOWERS AND CARDS 55349 FLOWERS AND CARDS 55340 PROGRAM/RECREATION SUPPLIES 55350 PROGRAM/RECREATION SUPPLIES 55351 ANIMAL SUPPLIES 55354 FOOD SUPPLIES 11,600 15,568 20,482 21,760 55355 ANIMAL FEED 65355 ANIMAL FEED 65360 MERCHANDISE FOR RESALE 7,643 39,978 38,194 38,950 COMMODITIES/SUPPLIES 11,2877 15,878 18,947 20,898 56233 TELECOMM EXPENSE 13,283 13,046 13,550 13,704 UTILITIES 66230 SANITARY FEES 56232 WATER 12,877 15,878 18,947 20,898 56233 TELECOMM EXPENSE 13,283 13,046 13,550 13,704 UTILITIES		A COLUMN CONTRACTOR OF THE COLUMN COL					
55301         OFFICE SUPPLIES         2,603         2,155         2,441         2,485           55302         ENVELOPES AND STATIONARY         309         12         100           55303         DUPLICATING SUPPLIES         1,085         894         998         1,025           55307         BOOKS AND MANUSCRIPTS         892         482         211         300           55308         FIRST AID/MEDICAL SUPPLIES         909         1,096         1,205         1,200           55315         STAFF UNIFORMS         1,126         919         922         990           55316         PARTICIPANT UNIFORMS         2,471         3,168         2,730         3,190           55320         BUILDING MAINTENANCE SUPPLIES         15,708         21,603         24,290         17,500           55321         LANDSCAPE SUPPLIES         336         50         360         300           55322         CLEANING /JANITORIAL SUPPLIES         8,277         7,541         8,728         8,300           55329         OFFICE/EQUIPMENT VALUE <\$10000	CONTRA	CTUAL	080,010	030,000			
55301         OFFICE SUPPLIES         2,603         2,155         2,441         2,485           55302         ENVELOPES AND STATIONARY         309         12         100           55303         DUPLICATING SUPPLIES         1,085         894         998         1,025           55307         BOOKS AND MANUSCRIPTS         892         482         211         300           55308         FIRST AID/MEDICAL SUPPLIES         909         1,096         1,205         1,200           55315         STAFF UNIFORMS         1,126         919         922         990           55316         PARTICIPANT UNIFORMS         2,471         3,168         2,730         3,190           55320         BUILDING MAINTENANCE SUPPLIES         15,708         21,603         24,290         17,500           55321         LANDSCAPE SUPPLIES         336         50         360         300           55322         CLEANING /JANITORIAL SUPPLIES         8,277         7,541         8,728         8,300           55329         OFFICE/EQUIPMENT VALUE <\$10000	2011100	TITO OURDI ITO					
100   100	the same of the same of the same of		2 603	2 155	2 441	2.480	
1,025   1,085   1,085   1,085   1,085   1,025   1,085   1,025   1,08			2,000				
1			1.095				
S5306   PHOTOGRAPHIC SOFT ELECTION   1,000   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,006   1,205   1,200   1,000   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,205   1,200   1,200   1,205   1,200   1,205   1,200   1,205						No. of the Control of	
55307   BOURS AND MANUSCRIPTS   909   1,996   1,205   1,200	A NAME OF POST OFFICE ASSESSMENT OF THE PARTY OF THE PART		the last or resemble reserve	and the same of th		A CONTRACTOR OF THE PARTY OF TH	
55308         FIRST AIDMEDICAL SOFT ELES         290           55315         STAFF UNIFORMS         1,126         919         922         990           55316         PARTICIPANT UNIFORMS         2,471         3,168         2,730         3,190           55320         BUILDING MAINTENANCE SUPPLIES         15,708         21,603         24,290         17,500           55321         LANDSCAPE SUPPLIES         336         50         360         300           55322         CLEANING /JANITORIAL SUPPLIES         8,277         7,541         8,728         8,300           55329         OFFICE/ EQUIPMENT REPAIR PART         1,721         1,534         173         3,000           55329         OFFICE/ EQUIPMENT VALUE <\$10000							
55316         STAFF UNIFORMS         2,471         3,168         2,730         3,190           55316         PARTICIPANT UNIFORMS         2,471         3,168         2,730         3,190           55320         BUILDING MAINTENANCE SUPPLIES         15,708         21,603         24,290         17,500           55321         LANDSCAPE SUPPLIES         336         50         360         300           55322         CLEANING /JANITORIAL SUPPLIES         8,277         7,541         8,728         8,300           55327         VEHICLE/EQUIPMENT REPAIR PART         1,721         1,534         173         3,000           55329         OFFICE/ EQUIPMENT VALUE <\$10000							
55310       BUILDING MAINTENANCE SUPPLIES       15,708       21,603       24,290       17,500         55320       BUILDING MAINTENANCE SUPPLIES       336       50       360       300         55321       LANDSCAPE SUPPLIES       8,277       7,541       8,728       8,300         55327       VEHICLE/EQUIPMENT REPAIR PART       1,721       1,534       173       3,000         55329       OFFICE/ EQUIPMENT VALUE <\$10000	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Solution   Solution	was the state of t		The same of the sa	the property of the season of	Action with the course of the principle of the Course of t	THE CHAPTER STATE OF THE PARTY	
555221         LANDSCAPE SOFF CITES         8,200           55322         CLEANING /JANITORIAL SUPPLIES         8,277         7,541         8,728         8,300           55327         VEHICLE/EQUIPMENT REPAIR PART         1,721         1,534         173         3,000           55329         OFFICE/ EQUIPMENT VALUE <\$10000			7.				
55322         CLEANING KAINTENANCE         1,721         1,534         173         3,000           55327         VEHICLE/EQUIPMENT REPAIR PART         1,721         1,534         173         3,000           55329         OFFICE/ EQUIPMENT VALUE <\$10000	AND DESCRIPTION OF THE PARTY OF					The second secon	
S5527   VEHICLECHE   VEHICLE   S10000   S55329   OFFICE   EQUIPMENT VALUE   S10000   S55329   OFFICE   EQUIPMENT VALUE   S10000   S55330   GAS, FUEL, GREASE AND OIL   786   1,203   1,000   950   S5348   FLOWERS AND CARDS   26   10   20   S55349   PLAQUES, AWARDS AND PRIZES   2,092   2,724   2,999   3,525   S5350   PROGRAM/RECREATION SUPPLIES   48,813   32,319   31,951   39,369   S5351   ANIMAL SUPPLIES   2,903   2,102   1,200   2,100   S5354   FOOD SUPPLIES   11,600   15,568   20,482   21,760   S5355   ANIMAL FEED   8,666   7,596   6,400   7,500   S5360   MERCHANDISE FOR RESALE   37,643   39,978   38,194   38,950   COMMODITIES/SUPPLIES   147,668   141,307   144,341   156,129   UTILITIES							
55529         OFFICE/ EQUIRMENT VACUE         786         1,203         1,000         950           55330         GAS, FUEL, GREASE AND OIL         786         1,203         1,000         950           55348         FLOWERS AND CARDS         26         10         20           55349         PLAQUES, AWARDS AND PRIZES         2,092         2,724         2,999         3,525           55350         PROGRAM/RECREATION SUPPLIES         48,813         32,319         31,951         39,369           55351         ANIMAL SUPPLIES         2,903         2,102         1,200         2,100           55354         FOOD SUPPLIES         11,600         15,568         20,482         21,760           55355         ANIMAL FEED         8,666         7,596         6,400         7,500           55360         MERCHANDISE FOR RESALE         37,643         39,978         38,194         38,950           COMMODITIES/SUPPLIES         147,668         141,307         144,341         156,129           UTILITIES           56230         SANITARY FEES         2,572         2,354         2,315         2,750           56232         WATER         12,877         15,878         18,947         20,898	CHARLES AND DESCRIPTION OF THE PARTY OF THE		1,721	1,004		And in commence to their own property and	
\$55348 FLOWERS AND CARDS 26 10 20 255349 PLAQUES, AWARDS AND PRIZES 2,092 2,724 2,999 3,525 55350 PROGRAM/RECREATION SUPPLIES 48,813 32,319 31,951 39,369 55351 ANIMAL SUPPLIES 2,903 2,102 1,200 2,100 55354 FOOD SUPPLIES 11,600 15,568 20,482 21,760 55355 ANIMAL FEED 8,666 7,596 6,400 7,500 55360 MERCHANDISE FOR RESALE 37,643 39,978 38,194 38,950 COMMODITIES/SUPPLIES 147,668 141,307 144,341 156,129 UTILITIES 56230 SANITARY FEES 2,572 2,354 2,315 2,750 56231 GAS AND ELECTRICITY 79,293 86,191 96,731 102,325 56232 WATER 12,877 15,878 18,947 20,898 56233 TELECOMM EXPENSE 13,283 13,046 13,550 13,704 UTILITIES 108,025 117,469 131,543 139,677 ROUTINE/PERIODIC MAINTENANCE			786	1 203	1 000		
S5348   PLOWERS AIND CANDERS   2,092   2,724   2,999   3,525			The same of the sa	1,200	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO		
55350         PROGRAM/RECREATION SUPPLIES         48,813         32,319         31,951         39,369           55351         ANIMAL SUPPLIES         2,903         2,102         1,200         2,100           55354         FOOD SUPPLIES         11,600         15,568         20,482         21,760           55355         ANIMAL FEED         8,666         7,596         6,400         7,500           55360         MERCHANDISE FOR RESALE         37,643         39,978         38,194         38,950           COMMODITIES/SUPPLIES         147,668         141,307         144,341         156,129           UTILITIES         2,572         2,354         2,315         2,750           56230         SANITARY FEES         2,572         2,354         2,315         2,750           56231         GAS AND ELECTRICITY         79,293         86,191         96,731         102,325           56232         WATER         12,877         15,878         18,947         20,898           56233         TELECOMM EXPENSE         13,283         13,046         13,550         13,704           UTILITIES         108,025         117,469         131,543         139,677		PLACUES AND CARDS		2 724			
Section   Program/Recreation of Teles   1,200   2,100   2,55351   ANIMAL SUPPLIES   11,600   15,568   20,482   21,760   2,5355   ANIMAL FEED   8,666   7,596   6,400   7,500   2,5360   MERCHANDISE FOR RESALE   37,643   39,978   38,194   38,950   38,950   COMMODITIES/SUPPLIES   147,668   141,307   144,341   156,129   147,668   141,307   144,341   156,129   147,6631   GAS AND ELECTRICITY   79,293   86,191   96,731   102,325	the street or become referenced to the proof of the	PLAQUES, AWARDS AND PRIZES	with the control of t	and the second s	the state of the same of the s	die on these manual management of	
11,600   15,568   20,482   21,760   25354   FOOD SUPPLIES   11,600   15,568   20,482   21,760   25355   ANIMAL FEED   8,666   7,596   6,400   7,500   25360   MERCHANDISE FOR RESALE   37,643   39,978   38,194   38,950   20,000					1.50		
Section   Food Soft Electrons   Section   Se	Commence of the last of the la						
Section   Sect				THE RESERVE OF THE PERSON NAMED IN COLUMN TWO			
COMMODITIES/SUPPLIES 147,668 141,307 144,341 156,129  UTILITIES  56230 SANITARY FEES 2,572 2,354 2,315 2,750  56231 GAS AND ELECTRICITY 79,293 86,191 96,731 102,325  56232 WATER 12,877 15,878 18,947 20,898  56233 TELECOMM EXPENSE 13,283 13,046 13,550 13,704  UTILITIES  ROUTINE/PERIODIC MAINTENANCE	Carried to the land of the lan			and the second was a district to the second second		to the Paragraph and between the best of	
UTILITIES  56230 SANITARY FEES 56231 GAS AND ELECTRICITY 79,293 86,191 96,731 102,325 56232 WATER 56232 WATER 56233 TELECOMM EXPENSE 13,283 13,046 13,550 13,704 UTILITIES  108,025 117,469 131,543 139,677							
56230       SANITARY FEES       2,572       2,354       2,315       2,750         56231       GAS AND ELECTRICITY       79,293       86,191       96,731       102,325         56232       WATER       12,877       15,878       18,947       20,898         56233       TELECOMM EXPENSE       13,283       13,046       13,550       13,704         UTILITIES       108,025       117,469       131,543       139,677    ROUTINE/PERIODIC MAINTENANCE	COMMOD	ITTES/SUPPLIES	147,000	141,007			
56230       SANITARY FEES       2,572       2,354       2,315       2,750         56231       GAS AND ELECTRICITY       79,293       86,191       96,731       102,325         56232       WATER       12,877       15,878       18,947       20,898         56233       TELECOMM EXPENSE       13,283       13,046       13,550       13,704         UTILITIES       108,025       117,469       131,543       139,677    ROUTINE/PERIODIC MAINTENANCE	UTILITIES			37			
56231       GAS AND ELECTRICITY       79,293       86,191       96,731       102,325         56232       WATER       12,877       15,878       18,947       20,898         56233       TELECOMM EXPENSE       13,283       13,046       13,550       13,704         UTILITIES       108,025       117,469       131,543       139,677    ROUTINE/PERIODIC MAINTENANCE	No. of the state o	SANITARY FEES	2,572				
56232     WATER     12,877     15,878     18,947     20,898       56233     TELECOMM EXPENSE     13,283     13,046     13,550     13,704       UTILITIES     108,025     117,469     131,543     139,677   ROUTINE/PERIODIC MAINTENANCE			79,293	CONTRACTOR OF THE PROPERTY OF THE PARTY OF T	THE R. LEWIS CO., LANSING, MICH. LANSING, MICH. LANSING, THE PARTY AND PARTY AND PARTY AND PARTY.	ALL AND AND PARTY OF THE PROPERTY OF THE PARTY OF THE PAR	
56233         TELECOMM EXPENSE         13,283         13,046         13,550         13,704           UTILITIES         108,025         117,469         131,543         139,677           ROUTINE/PERIODIC MAINTENANCE         28,150	Annual Street, Square and Park Street, Square,		12,877				
UTILITIES         108,025         117,469         131,543         139,677           ROUTINE/PERIODIC MAINTENANCE         28,150			13,283	13,046			
ROUTINE/PERIODIC MAINTENANCE	the restaurant to the same of		108,025	117,469	131,543	139,677	
	5.12.1120	1					
	ROUTINE/F	PERIODIC MAINTENANCE					
	58001	PERIODIC MAINTENANCE				28,150	

7,000,11,1011,10				
FUND (	3 - MUSEUM		A STATE OF THE	
	2015-16	2016-17	2017-18	2018-19
	ACTIVITY	ACTIVITY F	ROJECTED	
ACCOUNT DESCRIPTION			ACTIVITY	BUDGET
ROUTINE/PERIODIC MAINTENANCE				28,150
,				
TRANSFERS TO OTHER FUNDS				
59409 TRANSFERS TO OTHER FUNDS	40,372		285,900	350,000
TRANSFERS TO OTHER FUNDS	40,372		285,900	350,000
TOTAL APPROPRIATIONS	1,828,495	1,888,157	2,349,172	2,670,497
NET OF REVENUES/APPROPRIATIONS - FUND 03	\$524,252	\$630,080	\$418,192	\$469,530

#### @56=@HMI=BGI F5B79: I B8

#### DF = B7 = D5 @F9GDCBG=6 = @H=9G

@56=@HMH=BGIF5B79:1B8/莊Ü^æḥÁ•cææ^Áææç^•Áææç^•Áæ¢^Á/°çã\åÁş Ás@áÁ; Ás@áÁ; Ásæá{ 勇商♂¦Ás@ÁÚæ\Á Öãdæðaga Á^~ãåÁş•\*¦æ}&^Ás[ç^¦æ\*^È⁄@Áş•\*¦æ}&^Ás[ç^¦æ\*^Áş &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &|\*å, &



[c@\\Á&[ç^\\æ\*^EÁVæ#c^•Áæ+^Áæ+[Á |^ca^åÁa Ác@aÁ`} åÁd ÁlæêÁ; ¦Ása)åÁ æå{ ããc^\Áo@\ÁÚæ\ÁÖãdæ&oq\Áã\Á { aa) ae\* ^{ ^} oAj | [ \* | aa( ÈÁV @ ÁÚaa\ Á Öãrdã&cÁN{ ] | [^•ÁscÁY || Ēcãi ^ÁÜãr\Á Tæ) æ\* ^¦Án; Áæå{ ã; ã; c^¦Áæ) åÁdæã; Á • cæ-Ár} Áro@ ÁÚæl\ ÁÖãrd ãRog Áræ^c Á aa) åÁã\Á[|a&a^•Áaa) åÁ;|[&^å`;^•ÉÁ V@ÁÜã\ÁTæ)æt^¦qnÁææk^Áæ)åÁs@Á ¦^|æe^åÁ•æ^ĉÁ•¢]^}•^•Áæb^Á &@ed\*^åÁnfÁc@ánÁ~`}åÉÁV@^ÁÚæd\Á Öã dã BoÁn ÁsoÁn ^{ à^ lán -Áso@ ÁÚæl Á Öãrdã&oÁÜãr\ÁTæ)æ≛^{^}oÁOE^^}&^Á QÚÖÜT QEDÉAGÁ^|~Ëä;•`'aà;&^Á;[[|Á;¦Á Q)ā, [ã ÞÁÔ ; | ^ } d ÊÁs@ | ^ Áse ^ Á; [ | ^ Á c@a) ÁFI Í Ástar daskor Ása) a Át `} assal adatas • Á 

#### '9AD@CM99G': IB898'6M' @56=@HM=BGIF5B79': IB8'Ë'DCG+H-CBG'5B8'BIA69FG'fIH% UbX': H&L

<u>Ú[•ããã}}•</u> Á	ØŸÒG∈FÎÁ OB&过Á	ØŸÒG€FÏÁ O&c过Á	ØŸÒG€FÌÁ 01&c过Á	ØŸÒŒFJÁ Ó`å*^cÁ
ÜQÙSÁT ŒÞŒÕÒÜÁ	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
V[cæþÁØVÒœjÁ	<b>%\$</b> `	%\$`	%\$ <sup>·</sup>	<b>%\$</b> `

Figure 1 Position counts for prior years have not been adjusted for FYE2019 allocation changes

#### 8\$%+!% 577CAD@G<A9BHG

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'D5FH=7=D5BHG': 99@K9@7CA9'5B8'G5:9''

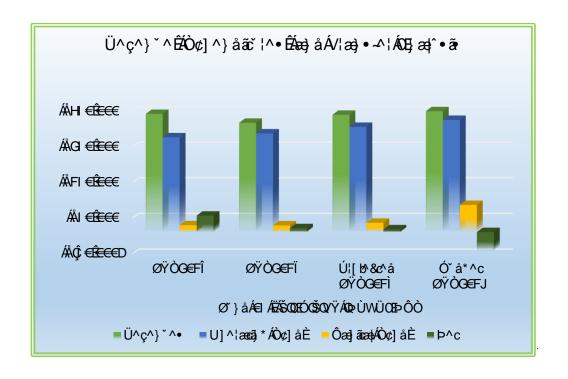
#### C6>97H=J9G.

Ò) @ 8^Ás@ Á æ^c Ásq å Á^8; \ ãc Ásp Á\æ&@ 3 æ\ Ásq å Áæ& 45 ãc Ásp Á\æ& £\Ùææ • Á ÆÔ[} æ\$ ` ^Ásp Ásp • æ#|
 ^8 /ãc Ææ (^/æ Æsp Ásp Ásæ 45 × • Á æ\$) å Áæ& 45 ãc Ásp é Aæ& 45 ãc Ásæ (^/æ Æsp é Aæ Asp Ásæ 45 ãc Ásæ 6 ^/æ Æsp é Aæ Asp á Áæ& 45 ãc Ásp é

#### &\$%!%; C5@G

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'D5FH=7=D5BHG': 99@K9@7CA9'5B8' G5:9''

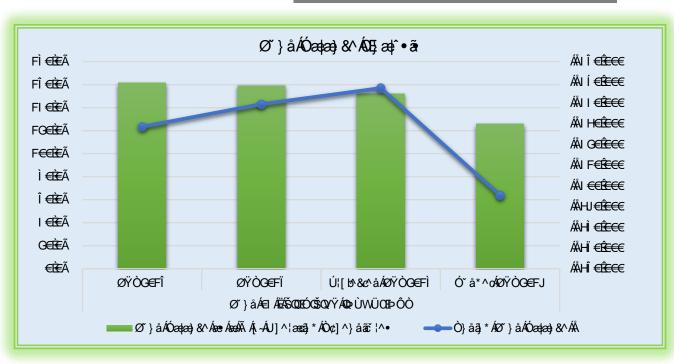
#### C6>97H=J9G.



#### D9F: CFA5B79'=B8=75HCFG

			ØY OUEFI A	
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OB&&aã^} œDQ &aã^> ơÁÔ  aaấ • ÁÛ à{ãac^å Á Úa⇔\ÁÖã dã&oÁÜã \ÁTaa) æt^{^} oÁOE^} & Á	ÍÁ	ΪÁ	<u>ì</u> Á	<u>Ł</u> F€Á
OBS& ^åãtætā }Ê^ç^ ÁOTÁ	ŒÁ	ŒÁ	ŒÁ	ŒÁ

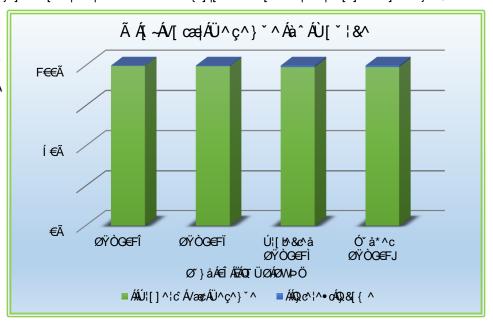
	Ø′}åÁ€IÁÄÄŠOQEÓCŠOVŸÁQPÙWÜOEÞÔÒÁ			
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Estimated Revenues				
ÁÁÚ¦[]^¦ĉÁvæ¢ÁÜ^ç^}	ÅHGIĒLIFÁ	ÅH€GÉÍIGÁ	ÅHGFÉEGÍÁ	ÅHHFÉE HGÁ
ÁÁÔ@ed*^Á[¦ÁÙ^¦çæ₹^ÁÜ^ç^} ~ Á	HÉÎ΀Á	ÍÍÍÁ	H€€Á	Í <i>€</i> €Á
ÁQ c^¦^• cÁQ &[{^Á	FÊHÌÁ	OÉEHIÁ	ÎÊGI€Á	ÎÊGI€Á
ÁÁÚ] ^&ãæ‡ÁÜ^&^ā] œ Á	ΪÍ <b>€</b> Á	€Á	€Á	€Á
Α₩₩₩V[œq4Ô•œq̄æe^åÁÜ^ç^} ઁ^•Á	ÅHH€ÊÌJÁ	ÅH€ÍÊ HFÁ	ÅHGÌĒGÎĀ	ÅHHÌ ÊĞÏ GÁ
Appropriations				_
ÁÁÚæ†ædað•Áæg) åÁYæt^•Á	ÅIFÉÍÌ€Á	ÅIIÊÈÌÍÁ	ÅΙΪŒΕÍJÁ	ÅIÌÊHÏFÁ
ÁÁØtāj*^ÁÓ^}^ão•Á	ÌĒGÁ	ÌÊÏÏÁ	JŒJJÁ	ÌÊJHÁ
ÁÁÔ[}dæ&cčæþÁ	FHÊFÍIÁ	FÉÍHÁ	IÊ≣IÁ	JÊÏJÁ
ÁÁÔ[{{[åããa^•Eù)ˇ]] ã∧•Á	FGÊ€JÍÁ	ÍÊFHÁ	HÊHGFÁ	FÏ ĐH Á
<i>Á</i> kQ,∙~`¦æ),&^Á	FÌ JĒÏ FÁ	GFÎÊFÌJÁ	GH€ÎÊ€JÁ	GGÌÉÈHÍÁ
ÁÁÔæ) ãæ ÁÚ dæ Á	FJÊFÍ Á	FÌ 🛱 Ì HÁ	GÎÊE€€Á	ïîÊ€€€Á
<i>Á</i> ₩₩₩₩√[cæ4Á0H];[]¦@ee4a[}•Á	GÌIÊI€Á	GJI ÊJ <b>€€</b> Á	HG€ÍÍ HGÁ	HJ€ÉEFGÁ
Þ^ơÁ;-ÁÜ^ç^}				
OŢ]¦[]¦ãæáą́j∮•Á	ΙÎÊ≣JÁ	F€ÊHFÁ	ΪĒΉÁ	ÇİFÉİI€DÁ
ÁÁÁÁÓ^* ā]} ā] * ÁØ*} å ÁÓæþæ) &^Á	HÌŒÊJÍÁ	IĠĒIIÁ	IHJĒÏÍÁ	IIÏÊŒJÁ
ÁÁÁÁÓ}åðj*ÁØ~}åÁÓæþæ)&^Á	ÅIĠĒIIÁ	ÅIJĖÏÍÁ	ÅIIÏÊŒJÁ	ÅHJÍĒÎJÁ



#### DF-B7-D5@F9GDCBG-6=@H-9G

=@@BC-G`AIB=7=D5@F9H-F9A9BH`:IB8`fHAF:L'ÁÁæ&&{`}o^Á;¦Ác@Áv¢]^}åãč'\^•Á^|æe^åÁqÁæ\ÁÖãdä&oqÁ ][¦aq}ÁjÁ-Ác@Á,^}•4a}Åa[}dãà`aq}Á;ÁæãÁq¦ÁæãáAq¦Án}åãa|^ÁUæ\ÁÖãdä&oá{}[][^^^•ÉV[Áa^Ár]āāa|^Áq¦Áæá&A

]|aa, ÊÁaa) Án{]|[^^^Á(`•oÁ,[¦\Á FÊEEEÁ@! ` | • Á&` | ā; \* Ác@•Á^æ;Á§;Á [}^Á|[•ãtā]}ÈÁOEÁ ^ ÓÁà^Á cæcč c^ÉÁ ^|ataa|^ÁÜ^\*`|askÁÚ|as) A( ^{ à^¦∙Á æb^Á^~ ઁã^åÁ[Á&[}dãa ˇc^ÁLĚ €Á ]^\&^}o4(-46@^ālÁsa)}~a4A&[ç^\^åA • adpadî ÊÁV @ Án { ] |[ ^ n | Ánd } ; \* adh Á &æt^}åædÁ^ædÁG€FÌÁ§áÁÌÈÌÁ ]^{&^}dA^@^A^{ ] |[^^|Aad+[A &{}dãa čo∿-Á;¦ÁåãaæàãããcÁ à^}^aō Êà^ac@Áa^}^aō Ása}åÁ • ` ] ] | \{ \^ } \cæ\dd \A\^ \cada^ \{ \^ } \cd à^}^ar ÊÁd Á -Á @B&@Ád^Á ][[|^åÁænÁc@ÁQŤÜØÁ/\ç^|ÈÁ Ô[}dãa ča[i}Álæe^•Á[¦ÁsãææàājãcÂ a) å Åå^æ@ Øåa^} ^æ Ææ Áæ A Å ^ Øå Â c@ ÁQT ÜØÁÓ[ æbå Á ÁV¦ \* e^^ ÉÁ @\$\^\\dag{\text{\partial} \text{\partial} \tex 1^cai^{ ^} oÁà^} ^ ão Áace^Áão Áo ÓÁ à Ârœeč c^ÈÁ

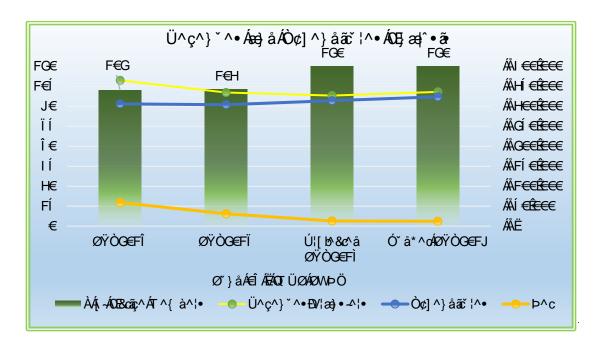


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- •ÁQTÜØÁY{]|[^^\\ Á&[}dāā`cā[}Áææ^Áå^&\^æ•^åÁ\[{ ÁiÈÎÃÁţÁæ∮\\^\a]ājæ\^Áææ^Á; ÆÅĖHÃÁ~~^&cāç^Áææ)`æ\ÁFÉÁ
  G€FÌÁææ ÁæÁ^•`|ơÁ; Áà^āj\*Áţç^\;~}å^åÁ¡}ÁæÁ; æ\^ơÁaæē ÆVØā Áææ^ÆiÁ`àb\*8ơÁţÁ&@æ)\*^Á; ¼ ¼ Ár~~&cãç^Á
  åæe^ÉÁ

#### &\$%!%; C5@G

- •ÁÔ[} cā; `^Áq Á; [} ãq ¦Á^][¦ cā; \*Á; -Á; ^{ à^¦•Áq Áç^¦ã; Áxæ&&`¦æ&; Á; -Á\*æ;}ā; \*•Áa^ā; \*Á^][¦ c^å Áq ÁQTÜØÈ
- •ÁØā^Áœl/Áœl] | ã&æà|^Á, æt^Á^] [ ¦œÁā ÁœÁā ^|^Á, æt} ^¦Áæ Á^~~ ã^åÁ°æ&@Á [ } c@ÉÁ

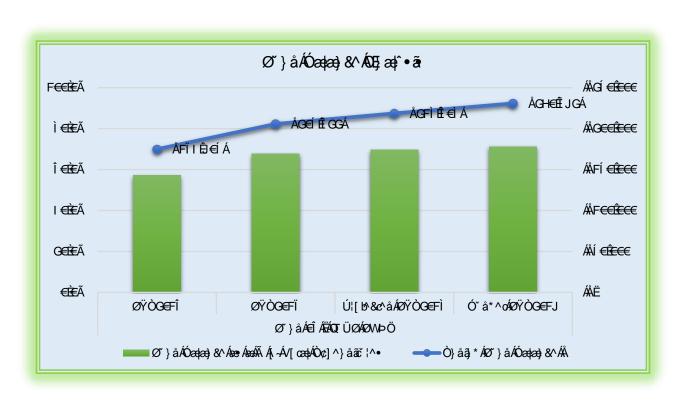


QTÜØÁÒ{]|[^^¦ÁÜæe^•Áà^ÁÔæ}^}åæbÁŸ^æbÁ

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G€FGÁ	F€ÌH€ÃÁ	€ÈÃÁ
G€FHÁ	FFÈGÃ Á	ÌÈ <b>€</b> Ã <i>Á</i>
G€FI Á	F€LĚÎÃÁ	ÉİÈ€Ã <i>Á</i>
G€FÍ Á	JĒ GÃ Á	ËÈÃÁ
G€FÎÁ	ÌÈHÃÁ	ËÈ ÈGÃ Á
G€FÏ Á	ÌÈCÃÁ	ËÈÃÁ
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Á		

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		Øັ}åÆÎÆÄQTÜØÁØMÞÖÁ				
	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	Ú¦[b^&c^åÁ ØŸÒŒFÌÁ	Ó°å*^oÁ ØŸÒŒFJÁ		
Estimated Revenues						
ÁÁÚ¦[]^¦ĉÁvæ¢ÁÜ^ç^}	ÅHÎIÉĒFÌÁ	Å <b>HH∄</b> €Í Á	ÅHGIÊFIÏÁ	Å <del>HHÎ</del> €Í Á		
ÁQ e^¦^• cÁQ &[{ ^Á	΀JÁ	FÊGJÏ Á	GÊJGHÁ	GÊJGÍÁ		
/////////////////////////////////////	HÎ Í ÊFŒ Á	HH ÊJ€GÁ	HGÏÊEÏ€Á	HHÎÊH€Á		
Appropriations						
Á ( 2	ÅH€ÎÊFHHÁ	ÅH∈IÊEÌÍÁ	ÅHFIĒFÌIÁ	ÅHGIÊEIÎÁ		
/////////////////////////////////////	H€ÎÊFHÁ	H€IÊÈÌÍÁ	HFIÊFÌIÁ	HGIÊEIÎÁ		
Þ^ơÁ; -ÁÜ^ç^} ˇ^•ÁUç^¦ÁQW} å^¦DÁ						
C[[]   []   ãæeã[] } • Á	ÍÌÂJIÁ	H€LÊFÏÁ	FŒÊÌÎÁ	FŒÊÌIÁ		
ÁÁÁÁÓ^*∄}∄*Á65°}åÁÓæ¢æ)&^Á	<u>FFÍ ÐFFÁ</u>	FΪΙ€ÍÁ	G€ÍĒCGÁ	OFÌÉEÌÁ		
ÁWÁÒ}åã;*Áذ}åÁÓæ¢æ;&^Á	ÅFÏⅠÊ€ÍÁ	ÅG€ÍĒĒGGÁ	ÅŒFÌÉĒ€ÌÁ	ÅGH€ĪĒJGÁ		



## 518 #I

## DF = B7 = D5 @F9GDCBG=6 = @H=9G

 $\frac{1}{2}$   $\frac{1}$ æ åãdÉÁ, @BR.@Án Ál æ) åæe^åÁn Á ææe^Árææč e^ÁÓ €Á CŠÔÙÁHF€Ð DÉÁS Á ^||ÁS Át að ÓS åã ÁS ÁS Á ØŸÒŒFÌÁāÁœÁæcÁ^ækÁÁæÁæA°A°Ë^æÁ æg/&[{]æbæà|\^Á\¢]^}åãč¦^•ÁfÁ¦ā¦Á\^æb•ÉÁ Ú¦[]^¦cîÁcæg:^•Ásc}^Á/\çã\åÁ(fÁ; |[çãå^Á '^•[`'|&^•Á; |Ás@āÁsa}}`aaþÁv¢]^}åãc`'^ÉÁ|`•Á { al at advásic^\^• oásil & si { ^ EÁÁ

8\$%+!% 577CAD@G<A9BHG

•ÁOE, ædå^åÁo@ÁÕ[ç^\}{ ^}dÁOā, æd; &^ÁU~æN\• oÁ  $O\stackrel{\bullet}{=} \bullet [8\tilde{a}\tilde{a}\tilde{a}\tilde{a}] A_{1} A_{2} A_{$ Øðjæ) 8ãæ)ÁÜ^][¦ơÁÇÔOŒŽÜDÁOĘ æ¦åÁ[¦ÁØŸÔÁ OE ¦ãÁH€ÊĞG€FÏ ÈÁ

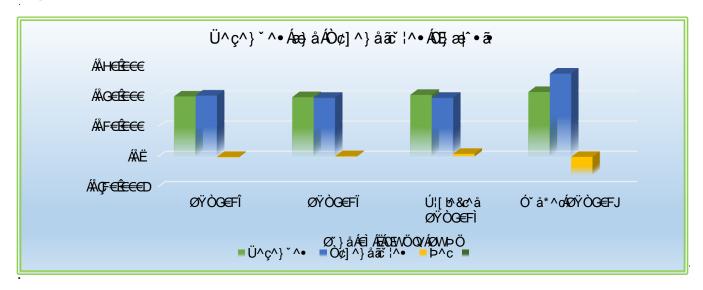
•ÁÜ^&^ãç^åÁse)Á}{[åããàåÁseěåããÁj]ājā[}Á[}Á c@ Ása) } \* aqÁði að) &ãæqÁse åãaÁ(¦ÁØŸÒG€FÜÉÁ 

 $\tilde{A} \acute{A} \sim \acute{A} V [ cod \acute{A} \ddot{U} \land c \land \rangle \land \acute{A} \acute{A} \mathring{U} [ \ddot{V} \mid \& \land ]$ F€€Ã Í€Ã €Ã ØŸÒŒFÎ ØŸÒŒFÏ Ú¦[ b\&c\å Ó å\* ^c ØŸÒŒFÌ ØŸÒŒFJ Ø"}åÆÌÆÄŒNÖQVÁØMÞÖ ■ ÁÁÚ¦[]^¦c^Á/æ¢ÁÜ^ç^} ^^ ■ ÁÁQ c^ ¦ ^ • AÁQ &[ { ^

•ÁÚ¦[b/8c/åÁ;}åÁsææ;8/ÁsæfÖt]¦āÁHEÉÄGEFÌÆ;ÁÑĒFJÁ;¦ÁGIÈÃÁ;ÁG;ðiÃ,Ásæ3c æjÁ/c]^}åãč;/^•ÉÁsæ;\*^óÆ;ÁGÍÃÈÁ

&\$%!%: C5@G

- •ÁÜ^&^āç^Áse) Á}{ [åãã\åÁÇ&|^æ) ÞÁ] [åãã\ ÅÁZ&|^æ) ÞÁ] jà jā }Á(}Ás@ Áse)} \* æþÁð; æ) &ãæþÁsĕ åãsÁ(; ¦ÁØŸÒŒFÌÈÁ
- •ÁUàæājÁÔŒÜÜÁŒ, æ¦åÁœ] \*\* @ÁÕØUŒÁJ¦ÁØŸÒŒFÌĚÁ
- •ÁÔ[{]|^c^Áā; æ) &ãæḥÁæč åãæÁæ) åÁāp^Áæþ|Áæp;} × æþÁ^][¦o•Áæ•Á^; × ã^åÁæ,^{¦^Áæ,^ææ;|ā;^•ÈÁ
- •ÁU à cæā Áæ&č æ ãæ Áæ&č æ ãæ Áæ&č æ ãæ Á Á Á Á Ó ŒÙÓÁÙ cææ^{ ^} cÉ \ ] | [ ^ { ^} oÁ ^ } ~ãæ Á^ ~ãa Á } å^ ¦ Á ^ . ÁÕ ŒÙÓÁÙ cææ^{ ^} cÁ ÞſĖĬĖ

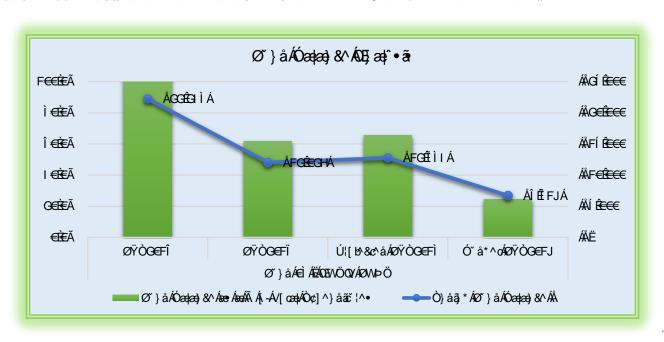


D9F: CFA5B79 = 88 = 75HCFG

^			ØYOGETIA	
	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	Ú¦[b⁄8c^åÁ	Ú¦[][•^åÁ
U]^¦ææā, *ÁÒ¢]^}åãč'¦^•ÁÚ^¦ÁÔæ; ãæÁ	Å€ÈCIÁ	Å€ÌCHÁ	Å€ÌGHÁ	Å€ÌÈHGÁ
Ü^&^ãç^åÁÕØUŒÁe; ætåÁ[¦ÁÔŒØÜÁ	Ÿ^∙Á	Ÿ^∙Á	Ÿ^∙Á	Ÿ^∙Á
$W_{1} \{ [ a \tilde{a} \tilde{a} \hat{A} \hat{A} \hat{U} ] \tilde{a}_{1} \tilde{a}_{1} \} \hat{A} \tilde{Q}^{*} ] ^{+ \bullet} \hat{a}^{\hat{a}} \hat{A} \hat{A} \hat{A}^{*} \} \{ E \hat{A} \}^{*} \tilde{a}_{1} \tilde{a} \tilde{a}^{\hat{a}} \hat{A}_{1} ] \tilde{a}_{1} \tilde{a}_{1} \} D \hat{A} \hat{A}^{*} \hat{a}_{2} \hat{A} \hat{A} \}$	Ÿ^∙Á	Ÿ^∙Á	Ÿ^∙Á	Ÿ∧∙Á

# $\hat{O}$ @e{ ] æat} $\hat{A}$ Úæ\ $\hat{A}$ Öã dæ $\hat{A}$ Ó å \* ^ $\hat{A}$ Ó å \* ^ $\hat{A}$ Ó æ \* \* [ ! ^ $\hat{A}$ [ ææ $\hat{A}$ Å $\hat{A}$ $\hat{A}$ $\hat{A}$ ] å $\hat{A}$

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"	Ø″}åÁ€ÌÁÄÖŒΛÖQYÁØMÞÖÁ				
Á	ØŸÒŒFÎÁ	ØŸÒŒFÏÁ	Ú¦[b/&c/åÁ ØŸÒŒFÌÁ	Ó°å*^oÁ ØŸÒŒFJÁ	
Estimated Revenues	,		"	"	
ÁÁÚ¦[]^¦c°ÁVæ¢ÁÜ^ç^} `^Á	ÅFJÐÐHJÁ	ÅFJĒIHÁ	ÅG€ÎHGÍÁ	ÅŒÊÜÍÁ	
ÁQQ¢\^•¢AQ&[{ ^Á	ΙŒŰ	ΪΪÁ	FÍ Ï Á	F΀Á	
ÁÁÁÁÁÁÍ (œ4ÁÓ)•ca[æc^åÁÚ,°ç^} `^•Á	FJÊÌ FÁ	FJĒĪŒÁ	G€ÉÈÌGÁ	ŒÊHÍÁ	
Á	"	"	"	"	
Appropriations		"	"	"	
ÁÁÔ[}dæ&cĕæÁ	ÅG€ÉGÎÍÁ	ÅFJÉE€Á	ÅFJÉE€Á	ÅGÏÉE€Á	
//////////(cæφ/AOE[]¦[]¦ãææã[}•Á	G€ÊÎÍÁ	FJÉE€Á	FJÉE€Á	GÏÉ€€Á	
Á Þ^ơÁ, ÁÜ^ç^} ˇ^•ÁUç^¦ÁŒN} å^¦ĐÁ	"	"	"	"	
OE[]:[]:aeea[]•Á	(CBÌ I DÁ	GG€Á	JÌ GÁ	ÇÎÊEÎÍDÁ	
ÁMÓ^* ā} ā * ÁO"} å ÁÓæþæ) &^ Á	GOÉÉ HGÁÍ	FFÊ€HÁ	FFÊE€GÁ	r FŒ∄ÌIÁ/	
ÁÁÁÁÓ} åðj *ÁØ´} åÁÓæþæ; &^Á	Å (i ĐĐOÅ	ÅFŒŒGHÁ	ÅFŒĨÌIÁ	ÅÎ ĒĒ FJ <i>Á</i>	



## 57 H=J +HMT: I B8

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ÚÖÜT ŒÛæ^¢ÁŒ æåÁ

<del>ÚÖÜT ŒÛæ^ ĉ ÁŒ æ\åÆ</del>Á

<del>(1)} [çææç^/(0];æ\åËÔW\ÙÜ</del>Á

<del>(1)}[çænãç∧ÁCE, æ\åËÜ∧&</del>Á

<del>(1 o∕so/Úas\ ÉÜ[ à^•[ }</del> /Á

<del>ÔÚÖ/ÕãơÓã°Á</del>A <del>Ú`¦&@•</del>^å⁄à:^ÁUæd:[}•£Á Þ~<del>o∕i,</del>-Ævå^{ ~åÁ

ÔWÙÜÁŒ&¦•&@[|Á

<del>Úl•ãÓE æå•</del>Á

ÔWÙÜÁ Œailoáxaúæ\•Á

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#### DF-B7-D5@F9GDCBG-6=@H-9G

Ü	l^ç^} `^∙Áaa}åÁÒ¢]^}åãc`¦^∙Á CB;aa¦^•ãa				
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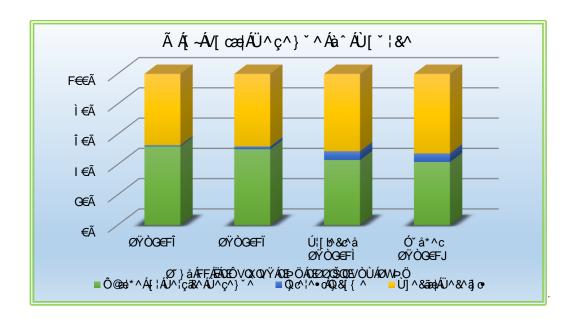
<del>FÊÉÍ I Á</del>

ΕΗÁ

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Á	<u>Ò}åã,*ÁÓæ¢æ)&amp;^Áà^</u> Á Õ¦[°1Á		
, and the second	<u>Ú¦[b/&amp;c/å</u> Á	Ó å* ^oÁ	
Á	ØŸÒŒFÌ Á	<u>ØŸÒŒFJ</u> Á	
Ota { a a daea } top e^¦^• cÁ	ÅI ÊJ GGÁ	ÅHÊJGÁ	
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Ú*¦&@æ•^åÁà^ÁÚæd:[}•ÉÁ			
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<u>ÔWÙÜÁŒ^\+•&amp;@[</u>  Á	<u>G€</u> Á		
<u>Ú[•ãÁ0Ęæ¦å∙</u> Á	<u>FÊFH</u> Á	<u>FĒĒ FH</u> Á	
<u>ÚÖÜT ŒÁÚæ^ĉÁŒ, æłåÁ</u>	<u>I Ê GJ</u> Á	<u>I ÊGJ</u> Á	
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<u>ÖWÜÜ</u> Á,,,	<u>Í 🖺 HU</u> Á	<u>Í 🖺 HJ</u> Á	
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Q) [cæmaç^ÁQE, ædå ËÔWÙÜÁ	:	_:	
<u>G€FH</u> Å	<u>G€H</u> A	<u>€</u> Á	
Q) [çæmáç^ÁQE, ædå ÉÜ^&Á	en i i	c á	
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<u>Ofā[] oÁæÁÚæ\ ÉÜ[à∧•[}</u> ÁÁ	<u>FÊÉÌI</u> Á FŘ€ÍIÁ	<u>FEI I</u> A	
<u>U[à^•[} AT ^æå[, •</u> A Ö[ * * læ• Å]\\)	<u>FEELL</u> A ÎLÎÁ	<u>FEELLA</u>	
$\frac{\ddot{O}[\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $	<u>I HI</u> A FÉ JHÁ	<u>I HI</u> A FÉJHÁ	
Pæ•AJ^}	<u>FEJH</u> A ÅLLÉGIJÁ	ÅI GÊTÎ JÁ	
<u>Á₩XÓ</u> } åði * ÁÓæ¢æ) &^Á	<u>Allesi</u> JA	AI GETIJA	

Ü[à^•[}ÁT^æå[¸•Á Ö[ˇ\*|æ•ÂÛ^}₫;•Á ₽æ̂•ÂÛ^}₫;•Á ¼₩Ô}å₫\*/Óææ;8^Á FÊÉILÁ FÊÉILÁ ÎHÎLÁ ÎHÎLÁ FÉEJHÁ FÉEJHÁ ÀILÉÉIJÁ ÀI-GÉFIJÁ



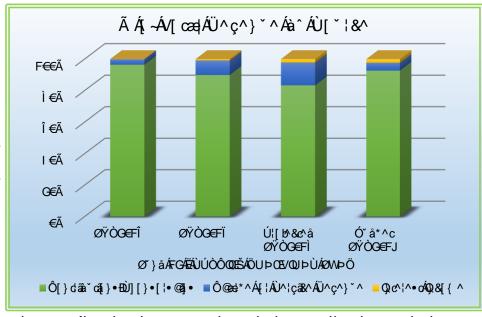
## Ô@e{ ]æat}ÁÚæ\ÁÖard&koÁ Ó`å\*^œÁÔæe\\*[¦^Á/[œ+ÞÁa^ÁØ`}åÁ

Á	"	"	"	"		
"	Ø″}åÆFÆÆ	Ø´}åÁFFÁÄZÍOEÔVOXOVŸÁOEÞÖÁOEØØŠÖQEVÒÙÁØMÞÖÁ				
			Ú¦[ b⁄8c⁄°åÁ	Ó°å*∧ơÁ		
Á	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	ØŸÒŒFÌÁ	ØŸÒŒFJÁ		
Estimated Revenues		"	"	"		
Ô@ad*^Á{[¦ÁÛ^¦ç&&^ÁÜ^ç^}`^Á	ÅIÐÉIÁ	ÅI ÊÌÎ Á	ÅHEĨ€€Á	ÅHÉT€€Á		
Q,α^¦^•αÁQ,&[{^Á	ΪGÁ	FÎHÁ	Í€€Á	Í€€Á		
Ù]^&ãæ‡ÁÜ^&^ā]o•Á	<u>lêííÁ</u>	IÊGIGÁ	ΙŒĐIJÁ	IÊ΀Á		
////////////////////////////////////	JÊHGÁ	ÌÊIFÁ	ÌẾIJÁ	ÌÊ΀Á		
Appropriations		"	"	"		
Ô[}dæ&cčæ)Á	Å€Á	Å€Á	ÅF€Í Á	Å€Á		
Ô[{{[åããã^• Đùˇ]] ã^• Á	ÌÊI€Á	FŒÊÎ I Á	ÍÊÍÏÁ	ÌÊ΀Á		
/////////√[cæ‡/ΑΌΕ[]¦[]¦ãææā[}•Á	ÌÊI€Á	FŒÊÎ IÁ	ÍÐÎGÁ	ÌÊ΀Á		
	Á "	"	"	"		
Þ^oÁ; -ÁÜ^ç^} ઁ^•ÁUç^¦ÁÇW}å^¦DÁ			<b>A</b> /.			
O[[]   []   ãææã[] • Á	ΪJŒ́	ÇHÊGH-DÁ	Œ <u></u> H Ņ	Á€Á		
ÁÁÁÓ^*∄}∄*ÁO°}åÁÓæþæ}&^Á	€Á	€À	ÇHÊGGHDÁ	ÇÎÎDÁ		
ÁÁÁÓ}åðj*ÁO*}åÁÓæþæ)&^Á	<u>Å</u> Ï JGÁ	ÇÅHÉGGHDÁ	ÇÅÍÌÎDÁ	ÇÅÍÌÎDÁ		

## GD97 = 5 @8 CB5 H=CBG': I B8

DF = B7 = D5 @F9GDCBG=6 = @H=9G

GD97 = 5 @ 8 CB5 H=CBG :IB8 ËÆFÁ•^åÁq Ádæ&\Á ~`}å•Ásocæālæà|^Á{;¦Á • &@ |æ • @a • Áf . æ å • Á Úæl\ÁÖãrdã&oÁ ] | [ \* | æ{ { ã, \* ÞÉV @ • ^ Á ^|ataa|^Á| | Á| &@| |ad• @al•Á| { ~•oÁ&[{]|∧c^Ása}Á ad] | a&acali } Ásed å Á\* } å • Ásed ^ Á åãdãa cha Áa æ ha Áa A • ^ c ^ l ælÁ& l ãæ Á e Á ^ | l Áæ Á æçænaðæna | ^Á\* } åða \* ÞÁV@ | ^Á æh^Á[Áà å\* ^c\åÁ æ-Á; lÁ c@ Á; } å £ÁÙcæ-Á; | b\&c\åÁ &[}•ã•c^}oÁ,ão@Á¦ā[¦Á ^^æd•Á^¢&|`åā]\*Ás@^Á `}^¢]^&c^寧-{[.Á∖-Á ~`}å•Á{¦¦ÁØŸÒŒFÎÈÁŒĀ



æļ æê•Ê\$\$Á^ç^} `^•Á\$\$^Á\$^[¸Á; [b^&c^àÊ\$\$@} Á^••Á&@|æ••@]•Á, [`|åÁ\$^Á\$; æåååĒV@Á; [&^••Á; lÁ\$; æååå \*Á
•&@|æ••@]•Á, æ•Á; [åãã°àÁ\$; ÁØŸÒŒFÎÆ\$|[¸ã, \*Á@Á^&ã]ã°}oÁ;—Á\*}å•Á; Æå·&ãå^Á; Á•^Æ€ÃÁ;—ÁœãÁ\$\$|[c(^}; óÁ ææÁ; &^ÊÄ; lÁ\$\$|[&æc^Á@Á&@|æ••@]Á\*}å•Á°ç^}|^Á,ç^!Á; [\*¦æ;•Á^|^&c^åÈĀQÁœÁ,Aæ•oÁ&@|æ••@]•Á;^l^Á æ;æå°åÊ@¸^ç^!Á;ædæBå;æ)•Á;æÁ; cóÆæç^ÁœæåÁœÆ,Àå•Áæ;æðæå)/Á;Á;Á; ÁæÁ; ÆÁ; lÁæðáÁ;[¦æã;}È¥YãæÁs@A &@æ)\*^ʉ²|^Á;æÁæðæðæ @¦Ádãaæãå;}Á;—Á\*}å•Áæ;æåÁææ,Ááææ,Ásææ,Ásæè,ÈÁ

V@ÁfcælÁ&@|æ+•@AÁ`}å•Áæçæājæà|^Áæ¢ÁQE;¦ājÁHEÉÁGE;}Áf¦Áó@Á,^¢óÁã&ædÁ^æÁæ4Á&[{]¦ã^åáæeÁ;||[.•kÁ

- •Á Ô@æ{ ]æāt}ËWàæ;æÁÙ]^&ãæ;ÁÜ^&;^ææāt}ÁÁÁÁ
- •Á Ö[\*|æ•ÁÖæê&æ{]Áæ}åÁÛ,ã;ÁŠ^••[}•Á.ÁíÃÁÁ
- •Á Õ^}^¦æhÁÛ&@|æd•@a]•ÁÁJ€LĚÃÁ
- •Á V^^}•ÁQ ÁQBcāl}Á ÁĚÃÁ

## &\$%+!% '577CAD@G<A9BHG'

G; ' '-'DFCJ=89'D5F?GžF97F95H=CBž5B8'71 @HI F5@5FHG'H<5H'I G9FG'75B'D5FH=7=D5H9'=B' H<FCI; <CI H'H<9=F'@J9G'

## C6>97H=J9G.

 ÁÚ![çãn^Á;![\*læi Á&@|æò•@joÁ![{Áœ&@bæ|Áæ\*^o·ÁsæjÁs^}^āñŽÙœæ\*•ÁÂÛ^&\*;^åÁæ\$i[{{ã(^}oó![{Áæi {^Á Fi @ ⊙Á;¦ÁlGÍ Ê€€Á;^¦Á^æÁ;¦Áãç^Á^æò•Á;¦Ás@Á&@|æò•@jÁ\*}åÈðÖŸÒŒFJÁ āļÁ;æ\Á^æÁs@^Aí,ÆœÁ å[}ææi]}Á^&^ãç^åÁi^Áæi {^Áæi @ ⊙Ác@[\*\*@b@ÁÚæ\•ÁØ[\*}åææi]}ÊÖ^][•ã¢åÁæååãæi]}æÁNHĒJ€€Á![{Á/æo¢Aí [ÆÖBNÁ;![-ão•Bá

&\$%!%; C5@G

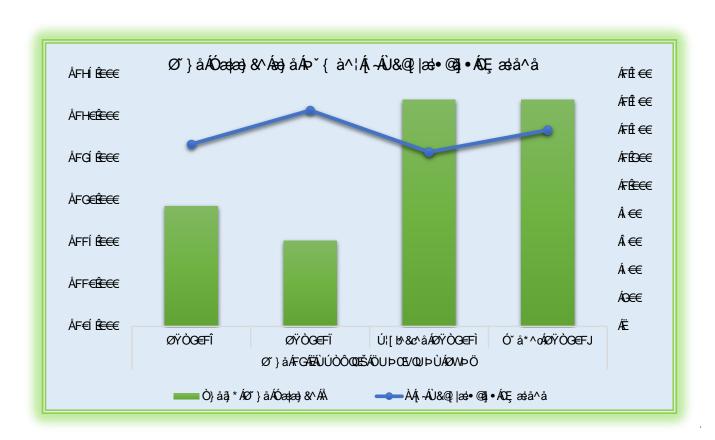
G; & ËDFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8'
71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G''
C6>97H=J9G.'

- •ÁQ&¦^æ^Áq@Á, { à^¦Á; -Á, &@|æ;•@],•Á; ¦Áã;•dĒã; ^Á;¢]^¦ã}}&^•ÈÁ
- •ÁÖ^ç^|[]Á\dæe^\*ã\•Át Át āç^Á;[e^}cãæþÁ •^\:•ÁsæÁæ;]|^Á;-Á;;[\*¦æ; •Ásæ)åÁ^\;cã&^•ÈÁ

# G; ('-'DFCJ=89'D5F?GzF97F95H=CB'5B8'7I @HIF5@5FHG'H<5H'5F9'5:: CF856@9': CF'5@@C6>97H=J9G.'

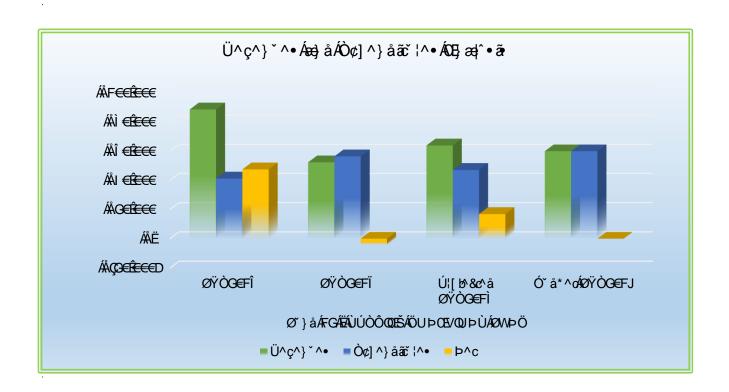
•ÁÖ^ç^|[]Á[]][¦č}ããð•ÁqÁş&\^æ•^Á,[}Ēææ¢Ëaæ•^åÁ^ç^}`^•Ás^Áş&\^æ•ā,\*Á][}•[¦•@a]•Ék\æ)æÁaå å[}ææā,}•ÉA D9F: CFA5B79'=B8=75HCFG'

A ÀÁ, Á, &@, |æ, • @3, • Áæ, æ, å, å, å ÀÁ, Á, &@, |æ, • @3, • Á, • ^ å, Å ØŸÒŒFÌÁ ØŸÒŒFJÁ ØŸÒŒFĨÁ ØŸÒŒFÏÁ Ú¦[b'&c^åÁ Ú¦[][•^åÁ FÊH€ÉÁ FÉIFÁ FÉBIÁ FÉ€Á JFJÁ ÌJIÁ ÏÎGÁ ÌÍ€Á



# $\hat{O} @ a = 1 \text{ and } \hat{A} / a + \hat{A} / a = 1 \text{ and } \hat{A} / a$

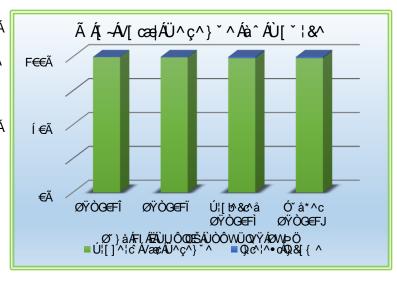
		, .				
Á	"	"	"	"		
n	Ø } åÆG	Ø´}åÁFGÆÄÜÚÓÔQQBŠÁÖUÞOE/QUÞÙÁØWÞÖÁ				
Á	_ØŸÒŒFÎÁ	ØŸÒŒFÏÁ	ØŸÒŒFÌÁ	ØŸÒŒFJÁ		
Estimated Revenues		"	"	"		
Ô[}dãa ča[}•ĐÙ][}•[¦•@2]•Á	ÅÌÍÉEGGÁ	ÅΙÎĐJΗÁ	ÅÍHÉG€ÎÁ	ÅÍÍÉEG€Á		
Ô@ad*^Á[¦ÁÛ^¦ç&&^ÁÜ^ç^}`^Á	HÊ€H€Á	I Ê HÏ Á	JÊGÍHÁ	HÊ€€€Á		
Q,σ^¦^•σÁQ,&[{^Á	FFHÁ	I I FÁ	FÊ€€Á	FÊE€Á		
Á‱‱√[cæ ÁÒ•cã[æe^åÁÜ^ç^}`^•Á	ÅÌÌÉÍÍÁ	ÅÍ GÊĞÏ FÁ	ÅÎHÊÎÍJÁ	ÅÍJÊJŒÁ		
Appropriations		"	"	"		
Ô[}dæ&ca‡Á	ÅI FÊH Á	ÅÍÎĒHÌÏÁ	ÅIÏÊ€JFÆ	ÅÍJÊJŒÁ		
Á‱ (cæ∮ÁOE[]¦[]¦ãæeã[}•Á	I FÊH Á	ÍÎÊHÌÏÁ	ΙΪÊ€JFÁ	ÍJÊJŒÁ		
	Á "	"	"	"		
Þ^œÁ, -ÁÜ^ç^} `^∙ÁUç^¦ÁQW}å^¦DÁ						
OE[]¦[]¦ãæeã[}•Á	ΙΪÊΗFÁ	ÇÎEFÎDÁ	FÎ ĒÎ Ì Á	€Á		
ÁÁÁÁÓ^*ã;}ã;*Áo~;åÁÓæ¢æ;&^Á	ÏFÊ΀Á	FFJÊGJFÁ	FFÍ ÊFÏ Í Á	FHFÊJI HÁ		
ÁMÁÒ}åą̄*ÁØ´}åÁÓæþæ;&^Á	ÅFFJÊGJFÁ	ÅFFÍ ÊFÏ Í Á	ÅFHFÐI HÁ	ÅFHFÐI HÁ		



## GC7=5@G97| F=HMT: | B8

DF-B7-D5@F9GDCBG-6=@H-9G

GC7=5@G971F=HMT:1B8 ËÁ\$&&&\`} O•Á\¦Á ^{ ] | [^^| Á| [ | cā| } Á| -Á| ¢] ^} åãč | ^• Á| -Ás@ Á Ù[&ãædÁÙ^&`¦ãc`Áæd;åÁT^åå&æd^Ájæê¦[||Á  $(2000^{\circ} \hat{A}) \hat{A} = \hat{A}$ ^{ ] |[ ^^^ EÁV @ Á&` ;;^} oÁæe^• Áæe^Á ÎÈCڪÃÁ[¦ÁÙ[&ãæ‡ÁÙ^&`¦ãc`Áse)åÁFÈEÍÃÁ 4¦ÁT^åå&ed^ÈÓÔ@ed;]æðt}ËWàædæÁ  $\dot{U}$ ]  $^{8}$   $\dot{A}$   $\dot{A}$   $^{6}$   $\dot{A}$   $\dot{A}$   $\dot{A}$   $\dot{A}$ ^¢]^}åãč¦^•Áse}^Áslæ}•~^\\^åÁs[Ás@A ÔWÙÜÁ; } åÁse) åÁj æ ãÁj ~Ás@ • ^Á • ^] ælææ^ Ál : [] ^ : c Ácææ Ás [||æl• ÞÉV @ Á ¦^{ aaaaaa a \* A^¢]^} åãc '¦^• Ásc ^Á; aaaa Á, ãc @Á ¦^ædÁr•œæ^Ácæç^•Ác@æcÁsd~Áf^çã\åÁ •]^&ã&&a||^Á[¦Ás@áÁ\*}åÈÁÜ^ç^}\*^ÁáA ā, & [ { ^ EÁU cæ-Á& [ } cā] ~ ^ Á f, Á ^ å \* & ^ Á 5@ Á æ{ [\*} œ¼ -Ás@ Á; :[] ^ : c Ásæ¢Á/^ ç Ásæ ÁsæÁ



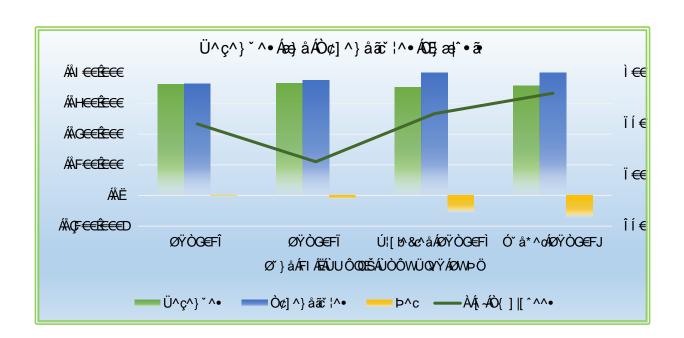
{ ^æ}•Á[Á•^Á¤¢&^•Á; åÁaææ}&^Áæ}åÁsææ@Á}Åææ}åÁ[É&[ç^!ÁæÁ;[¦æ]}Á;ÁæÀ;]\*æÞÁ;&æÞÁ;&æÞÁ;&æÁ { ^åææA^Á¢]^}åã;¦^•ÆÆÆÁ,A'P&c³åÆjÁæÆÆÆÆÆÅ;ÁæÆÁ ^¢]^}åã;¦^•Æj&jÅæ^ÁæA¸ææAÆjÁA;A¸ææÆÅ;ÁæÆå.AæÆææÅææÅæÅ;ÆÅ;æÅ°EÁ

## 8\$%+!% '577CAD@G<A9BHG'

- Øā\^åÁ`ædc\|^Á,æt^Á\^][¦cā]\*ÁāJÁæÁcā[^|^Á,æt)}^¦ÁæeÁ^``āl^åÈ
- Úæãn Ásell Ál, æ : [ || Ásæg: ^ ÁSI, ÁsæÁsã[ ^ | ^ Ál, æ; } ^ : Ásæ Á^ ˇ ã ^ å È

## &\$%!%; C5@G

• Ô[} cāj `^Áq[Á^,°,°Á^,••Áx@à;Á^` `āl^åÁq[Á&q[ç^¦Á^,¢]^}åãc ¦^•ÁajÁ` c`|^Á^æð•Áq[Á cājã ^Áx@Á`;]|`•Á`}åÁaæþæ)&^ c@æA^¢ão•ÉÁ



## Ô@æ{ ]æat}}ÁÚæ}\ÁÖārd&&cÁ Ó`å\*^œÁÔææ^\*[¦^Á/[cæ†rÁa^ÁØ`}åÁ

Á	"	"	"	"	
"	Ø´}åÁFIÁÄÄÙUÔQQEŠÁÙÒÔWÜQ\ŸÁØWÞÖÁ				
Á	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	Ú¦[b^&c^åÁ ØŸÒGEFÌÁ	Ó`å*^œÁ ØŸÒŒFJÁ	
Estimated Revenues		"	"	"	
Ú¦[]^¦c^Á/æ¢ÁÜ^ç^}	ÅHÎFÊ⊖€ÍÁ	ÅHÎ IÊÎÎ ÏÁ	ÅHIJÊĞÎIÁ	ÅHÍIÉÍÌ€Á	
Qoo'¦^•α⁄Q&[{ ^Á	<u> </u>	FÊG Á	H <b>ÎH</b> €€Á	H <b>Î∷</b> E€Á	
////////////////////////////////////	HÎ FÊ JGÁ	HÎÎÊFJFÁ	HÍGĒĒÎIÁ	HÍÏÊÌ€Á	
Á	"	"	"	"	
Appropriations		"	"	"	
Ølą̃*^ÁÓ^}^-ãæÁ	ÅHÎHÊHFÁ	ÅHÏÍÊEGIÁ	Ål€ÎÊÌÏÁ	ÅI GÌ ḖI Ì Á	
/////////√/[cæq-/ΆOE]¦[]¦ãææã[}•Á	HÎHÊHFÁ	HÏÍÊEGIÁ	I€ÎÊÌÏÁ	I GÌ Ế I Ì Á	
Á Þ^ơÁ, -ÁÜ^ç^} ັ^∙ÁUç^¦ÁQW} å^¦DÁ	<b>'</b> "	"	"	"	
OŢ]¦[]¦ãææãį}•Á	ŒÊ HJ DÁ	ÇÎÊ H+DÁ	ÇÍIÊEGHDÁ	ÇÏÐĒÎÌDÁ	
ÁÁÁÓ^*ā}}ā,*ÁØ~}åÁÓæþæ)&^Á	GÍ €ÊFJFÁ	GÍÌÊHÍGÁ	ĠIJĔ FJÁ	FÌÍÊJĨΆ	
Á₩XÒ}åãj*Áذ}åÁÓæ†æ;&^Á	ÅGIÌÊHÍGÁ	ÅŒIJŰĒ FJ <i>Á</i> I	ÅFÌ Í Ê JÎ Á	ÅFFI Ê GÌ Á	



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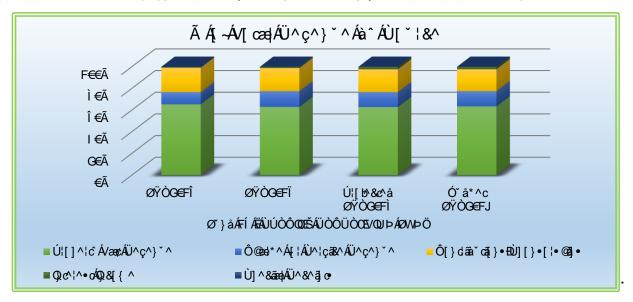
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 $LV@A/A at^A/A$ 

## GD97=5@F97F95H=CB': I B8'

#### DF = B7 = D5 @F9GDCBG=6 = @H=9G



Úl[\*læ{ Áæk^æ Ág &|`å^Áæ&ããææā]\*Á,![\*læ{ •ÁœæÁ,![{ [ c^Ác@ Áæ&` ĕ ããā]}Á, Á^Á\ā] •ÉÁæ¸ æk^}^••Á, ^•[`l&^•ÉÁæ]] !/&ãææã]} ¼, Á^&\ā] •ÉÁæ¸ æk^}^æā] ![\*læ{ •ÉÁā} ^Á; æþ æ\*^{ ^}oÁ; æþ æ\*^} AÁ; [!{ æþã ^åÁæ\* ^Éæ}] ![] !ãææ^Á æ³,ç^|[] { ^}oÁ, Áà^} ^ãæ Ág Ás; œæ) &^Áræ&@Á, æbæ&ã æ} æ o Á `æþãc Ás, Ájã^ ÉV @ Á; [\*læ{ Áæå; [&ææ^•Áæ) åÁæ• °ã o Á` ||Á æ&&^••ããããc Áæ) åÁg &|`•ā[}Á; Á,^Á,^[] |^Á; Áæ|Áæ\* ^•Áæ) åÁæàãããæ•Ág (Ás[{ { `}ãc Á;]] [!č}ãæ•ÈÁ

## 9AD@CM99G: 1 B898 6 M GD97 = 0 F97F95H=CB E DCG+H=CBG5B8 BIA69FG ft H%5B8: H&L

<u>Ú[•ãaã}</u> Á	ØŸÒG€FÎÁ OB&čæļÁ	ØŸÒG€FÏÁ OB&过Á	ØŸÒŒFÌÁ Ú¦[b^&c^åÁ	ØŸÒŒFJÁ Ó`å*^cÁ
Ú¦[*¦æ{ÁTæ}æ*^¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
Ü^&^] aį̃ } ã cÁ	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
O5å* œÁÚ¦[*¦æ(ÁÔ[[¦ååjæ([¦ÁQ;æ&æ);œÁæ),Áæ(Á,√Á,ËHEËË) DÁ	ŒÁ	HÈ€Á	FÈ€Á	FÈ€Á
Occ@n^ca&r•ÁÔ[[¦åãjæe[¦Á	FÈ€Á	€Á	FÈ€Á	FÈ€Á
Ü^&¦^æaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa	€Á	€Á	FÈ€Á	FÈ€Á
V[caphQVÒqÁ	) '\$'	) '\$'	) '\$'	) '\$'

Figure 2 Position counts for prior years have not been adjusted for FYE2019 allocation changes

85%+!% 577CAD@G<A9BHG

# K YWca Ya cfY'dUfijWjdUblg']blc'7 I GF'dfc[fUa g'UbX'UWjj]jljYg''C6>97H=J9G.'

- •ÁÔ¦^ææ^ÁF•ÓÁðĮ ^ÁĮ]][¦č}ãðð•ÉÀÚææč•ÁÁÚ^ç^¦æþÁ;ÆÓWÙÜÁj¦[\*¦æ{•Áæ}åÁ^ç^}œÁ^]¦^•^}œÅāf\*Áæ[^Á []][¦č}ãðð•Á[¦Áj榜&ð]æ}œÉÁ[[¦\ð]\*Áj㜮ŤÖŌæpÁŠæ¦ðjopÁÚ|æ&^Á[Æ[]|^{^}ofjedčæð]æþÆ[}E &[{]^ϋã^DÁ][¦œÁj¦[\*¦æ{•Á
- •ÁÓ¦ā; \*Á; [¦^Áşããāāãc ÁṭÁQ&|`•ā;}ÁÙ^¦çãX^•ÁŞÁÔÚÖÐNÚÖÁÓ¦[&@¦^ÈÚææč•Á;ÁQ&|`•ā;}Á;/æj @&Áæðå^åÁṭÁ
  c@ÁÔÚÖÁÓ¦[&@;^Á;}Á;Á^]æbæ^Á;æ\*^•ÈQ&|`•ā;}Á;Ç;A\*•Á;^¦^Á;@e^åÁ;ãc@;ÁÔWÙÜÆBÆÔÚÖÆ;[\*•ÈWÚÖÁ
  à^\*æjÁ;¦ā;c^åÁ;|/ÁÖWÙÜÁ;æ\*^Æ;Á\*A\*æ-[}æÆÁ;/[&@;/^•Á
- ÁÜ^{ [ ç^Ácā { æÁ-ÂŬ] ^8æqÁÜ^8¦^ææã] ÈÜœæ ÁÁQ8¦^æ• ^åÁg & ¢^}^•• ÁÁBæð æğ^ÁÜ^8¦^ææð ÁÍ; [ \* ¦æṭ ÉÁ Y @^|&@æðÁÓæ \^æælÁÉ; Áð åãçãñ æþ-ÁãçŒÁ æðÁ æðÁg æðÁg ] æð { ^} œ ÀÉÓ!^ææð åÁæh^}• [ !^Áfð} å|^Á, ð ÆðÆÁg åA ^}•[ !^Á\*\* \* Á@} æðÁWÜÜÁææ-Á [ !\^åÁ¸ãcŒÁÚÜÖqÆÜÆn] æð { ^} œ€ ÅÆÁÅ; ð ÆðÆðÆð æððãc Áæçæð }^•• Á dæð ð \* ĚÚ![ { [ c^åÆÁÐ ] |^{ ^} c^åÆÁ ] |^{ ^} c^åÆÔ`] æð
- •ÁQ&\^æ^Á cãã æā; \ Á; ÁQ&\` •ā; \ Á\^\; çæ\• É\\cæ` •Á ÁÔ\^æ\å ÁÔWÙÜÁs^-āj ãā; \ Á; \ ÁQ&\` •ā; \ Ág^\; çæ\• DÁ \* ãô^|ā,^• ÈÔ\^æ\åÁ; [ ç & | /Áţ Á^\` ^• oÁQ&\` •ā; \ Á^\; çæ\• ÈÔ[ } å & & ^å ÁQ&\` •ā; \ Á; æā ā; \* •¸ ãœÔÚÖÁBÁWÜÖÁBÁWÜÖÁ Û• cæ-ÈÍT ^o¸ ãœÔÚÜÖÆBÁWÜÖÁGÔ[ [ ¦åāj æē !• Áţ ÁĒ ] ![ ç^Á&[ { ` } æææā; } Ás^c, ^^} Á¸ &\` •ā; \ Áœã• Áæ; åúÚæ\ Á Öã dæô\*cæ-ÈÔ^ç^[] ] ^寯Ø; } å \* && åÁs^@æ¸ā; ¼ æj æ² ^{ ^} oÁ; æð; ā \*¼; ¼ÔWÙÜÊÔÜÖÊBÁWÜÖÂ; œ-ÈÁ Q&\` •ā; } ÁP[ cãææā; } ÆØ[ !{ ¸Á; æ• Á; åææ^å¸ ãœ¸æ\* !!^} oÆ; -{ } æā; } Ææ; åÁa|ææ|^Á; } jā ^Áţ; { ¸Á; } ÆÔÚÖÆ; dæ; ^oÆ; Á ā] ![ ç^Æ; &] \*Å^\` \*^• oÁ; ![ ç &[ Á
- •ÁP[|åÁæÓWÜÜÁ]]^}ÁQ\*•^ÁÜææ\*•ÁÁP^|åÁæÁ\*&&^•~~/Á[]^}ÁQ\*•^É
- •ÁÔ¦^æ^Áæ',Áæ', æ\^cā,\*Á, æ) ĚÛœĕ •Á ÁÔ¦^æ°åÁÔWÙÜÁ; æ\^cā,\*Á, æ) ĚŒÜ^çã\, ^åÆÁ] 忢°åÁÔWÙÜ¢ Æ; æ) åÁ æ^} æ`^} œ` ĚÔ;^œ°åÁÔWÙÜÁ©‡ ©# @Á^^|ÆÁÔWÙÜÁ<u>\$</u>æ°¢Ø; @# @Á^^|ĚÁ

# 7 i`h]jUhY`YIWY``YbWY`]b`WighcaYf`gYfj]WYk\YfY`dUfh]W]dUbhg`UbX`ghUZZh\f]jY`C6>97 H⇒J9 G.`

- •ÁW] åæe^Ádæājā; \*Á; | &^••ÈÁ
- •ÁÔÎ^æ¢Áœ;Áœ;Áæ;Á; lÁ&;•Q[{ ^\Á^\ça&^ÈÙœ;•ÁÁÓ^\*æ;Á^&[\*}ãj\*Áœ;Á\*åææā;}Á;ã©ØÔWÙÜÁ;`||[ç^\;•Á æ¢\;ÁFË^æb;Á;;6;6;•æ^ÈÁ;A);œã\*åÁÔWÙÜÁ;æ;\*^•ÁBÁ^çã;^å;ÁœØj;ædŒā;^Áœ;ÈQ]]|^{ ^}¢^}¢^å;[\*læ;Á ^cæi;æāi}•ÈÁ
- •ÁU¦\*æ)ã^Á¦[}œ\$^•\Ádæājāj\*Á¡¦ÁÔÚÖÐNÚÖÁ;~æ\$^•ÁÚææ\*•Á.ÁÔWÙÜÆj;-{¦{ææāj}æ¢dæðjāj\*ÆæædåÁ;æ•Æj;[çæã^åÁ - q[Æçç^;^Æ;]}œ\$^•\Ædæ-Æ
- •ÁÒ¢] |[ ¦^Á@ãã \* ÁæÁå^åã&æe^åÁà`•Áå¦ãç^¦Á
- •Áܬå¯ &^ÁcœÁč¦}[ç^¦Áæ}åÁş[|ˇ} c^^¦Áæ`¦}[¸ cÁÜææ•Á ÁÓ^\*æ)ÂÛ•æ•Á ÁÓ^\*æ)ÂÛ•æ•Á ÁœÆÆ Á æÆÁ &^æ¸ ÁæÆ^!}[¸ c@ÁcæÁ°&^æ¸ ÁæÆ^!}[¸ c@ÁcæÁ°&^æ¸ ÁæÆ^\áæA°A & æ¸ åÁ^&[\*} ææ¸ Á ÁÖWÙÜÁT;[} c@Ác, •|^œ^¦Áæ¸ åÁÔWÙÜÆÆ&^à;[, \ÁÚæ‡^Á

# Dcg]h]cb'Zcf'Z hi fY'[ fck h\ 'Vm'YghUV']g\ ]b[ 'U'gc']X'Zci bXUh]cb'cZVi g]bYgg'cdYfUh]cbg' C6>97 H=19 G.'

- •ÁÔ[}å\*&ÁÚædťā1^ÁYæ\*^Ác\*å\*ÈÁÚœæ\*•Á.ÁÚædďā3^ÁVæ\*^ÁÚč\*å^Á.æ\*ÆU{1|^<^åÆ\$AÁŒ£FÎÆA
- •ÁÔ[}åˇ&ÓÞæ-{¦åæàājāc Á^çã\¸LÁæåå¦^••Á^\çã\^Áç•Ěàˇ•ā¸^••Ásææà¸&^ÈÚœc •Á.ÁÚ¦[çãa^åÁÔWÙÜÁ;æcæð]æò;oÁ ¸ãc@Áj-{¦{æáj}Á^\*æåj\*Áj;aò¸&ãæþÁ[ˇ¦&^•ÊÁ`&@ÁœÁ\*¦æò;oÁæ)åÁ\*[ç^\}{^}æþÁc\*^}&ð\•ÊÁ[Áæ•ē;oÁ;ãc@Á ]¦[\*¦æ{Á^^Å;æ{{^}oÆÚ![\*¦æ{Á°çæ}\*æáj}•Áj&]`å^ÁæÁ`^•cáj}Å/\*æååj\*Áj![\*¦æ{Áæ-jåãcÉÁ

# 7 fYUhY'bYk 'Wca a i b]lmiWcbbYWljcbg'UbX'glfYb[ h\ Yb'Wl ffYbhWcbbYWljcbg' C6>97 H=J9 G.'

- •ÁÔ¦^æe^ÁT ædã¢Áe^æ; ÈÁÚœæč•Á; Áð}^} cãð}^åÁ,[e^} cãæþÁg åðçãð\*æþÁg ÁðjÁT ædã¢Á/^æ; ÈÁ
- •ÁÙd^}\*c@}Á&[}}^&cā[}^ & sa[\$] ^ & sa[\$] ^ & sa[\$] \* \$\dag{ \$\tilde{A}} \tilde{A} \dag{ \$\tilde{A} \dag{ \$\tilde{A}} \dag{ \$\tilde{A}} \dag{ \$\tilde{A} \dag{ \$\tilde{A}} \dag{ \$\tilde{A} \dag{ \$\tilde{A}} \dag{ \$\tilde{A}

# 8]j Yfg]Zmdfc[fUa a]b['UbX']adfcj Y'dUfh]VIJdUbhgĐYldYf]YbWYg''C6>97H=J9G.'

•ÁÒ¢] |[ ¦^Áį] cāį} •Áţ ¦ÁœÁŝ^åä&æc^åÁÔWÙÜÁææĞāãĉ ÈÉÙææč •Á Á/[ ˇ;'^åÆŝã-^;'^} cÁçæ&æ) cÁ[ &ææāj} •Áæ Á;[ • •ãa|^Á |[ &ææāj} •Á; ¦ÁÔWÙÜÁæ&ãjãc ÈÉÔ[ } cēj ˇðj \*Á[ Á^^\Á\_\* oÁ; ] [ ¦cˇ }ãæð•Áæð åÆåãæ &ˇ • •ðj \*ÁÖWÙÜÁæ&ðjãc Æj ÁæÆð Áÿ ÁæÆð É

•ÁÒ¢] æ) åÁWàæ) æ∮ | [\* |æ[ { ã \* Á

- •ÁP[|å/ax\*^a\*^o/( ^^o/ax\* 4[ +/Ô/WUÜ Áæataa: ktu^•^æ&@aqaataa |^ Ax +æ) A
- •ÁÓ^\* 3 ÁT [ } åæ Ás@ Ás@ Ásæ Ásæ Ísæ [ A | [ \* | æ { 3 \* Á

## 8\$%!%; C5@G

## G; %!'Dfcj]XY'UZUa]`mlZf]YbX`miUhacgd\YfY'k\YfY'U``dUfh]W]dUbhg'ZYY`'kY`WcaY'UbX'gUZY' C6>97 H⇒J 9 G.

- •ÁÖ^ç^|[]Á&\*•[{ ^\Á^\;cã&^Ácæ}åæå•Áæ}åÁdæājā;\*ÈÁ
- •ÁÖ^ç^|[]Áa[c@Áa)Áa;c^l}ápÁa) åÁr¢c^l}æþÁa; åÁr¢c^l}æþÁa; |ċ'l^Á;Ád^ææā;\*Á&`•q[{ ^l•Áæ)åÁæ[Ë,[!\^!•Ea]æ†åÁ; ^{ à^l•Áā ^Á ææā;\*Á&`•q[{ ^l•Áæ)åÁæ[Ë,[!\^!•Ea]æ†åÁ; ^{ à^l•Áā ^Á ææā;\*Áæ;\*Óæ;
- •ÁÚ¦ [çãã^Á~ ` æÁæ&&^• Á; ¦ÁæþÁ æc! [}•Á; ÁæþÁ æ\•ÊÁæ&ãããã• Áæ} åÁ; [\*;æ;•ÈÁ
- •ÁÔ¦^æe^Árç^} @ ÁBÁ; |[\*|æ{ •Ás@æeÁ@# @## @##ã-~\|^} oÁ&\* |c'|^• ÈÁ
- •ÁÚ¦[{[ơ Á xá; ã Áç[| ] } ơ ^ lā \* Á xæ Áç xá ã `• Á \ ç ^} ơ Á xá à Á l[\* læ (• ÈÁ

# G; & Ë'Dfcj ]XY'Z[fghh]a Y'cddcfhi b]h]Yg'Zcf'dUfh]W]dUbhg'hc'hfmifYWYYUh]cb'UbX'Wi `hi fU'Ufhg'dfc[ fUa g'UbX' gYfj ]WYg'

## C6>97H=J9G.

- •ÁV¦æājÁrœæ-Ág[Á;æà^Áā•dĒā;^Ájæbæ3&ājæjœ-Á^^|Áā[][¦æajæ4å^Áş@æj8&āj\*Áœ@Ajæbæ3&ājæjæÁr¢]^¦ā}8^ÈÁ
- •ÁÒ} & [ ' | æt ^Á cæ-Ág Ág & ' •Á] Aã otrã ^Á; [ \* | æ Á æ cæ ã æ) æ EÁ
- •ÁV¦æ&\Á,^,Á,¦[\*¦æ{{ã,\*Áæ}åÁ^~~ã,{^}oÁs^}å•ÈÁ
- •ÁQ] | [ç^Áş c^| } æþÁs q { ^|Á^| ; æð Áæ [ \* @Á ææ-Ás æð ð ; EÁ
- •ÁÖ^ç^[] Á dæe^\* ã Áţ Á ãç^Á; [ e^} cãæţÁ ^! ÁæÁ æ { ] | ^Á; -Á; | [ \* | æ ( Áæ) å Á ^ | ç ã& ÈÁ
- •ÁÖ^ç^[[]Á;]][¦č}ãæð•Á[Átæœ@¦Á^^åàæ&\Á[¦Áx@Á,^^å•Áæ)åÆ;¢\¦^••Á, Áçæðā[ \*•Á & |c'¦^•£bæ&^•£à^{ [\*¦æ] @æ&•ÉÁ
- •ÁQ&'^æ^Á@^Á`{ à^¦Á,~Á&@|æ•@]•Á;¦Á㕌ã,^Á¢]^¦ã\}&\•ÈÁ

# G; '`Ë'Dfcj]XY'dUf\_gžfYWYUh]cbžUbX'Wi`hifU'Ufhg'h\ UhigYfg'WUb'dUfh]W]dUbh]b'h\fci[\cihh\Y]f``]jYg'C6>97 H⇒J9G.'

- •ÁÖ^¢¦{ ā^^Áo@Á^c^|Á; -Á^¦ca&^Á; !Á; æ\•ÊÁæ&ããã㻕Áæ; ^}ãã3•Áæ; ^^óæ; Á; ^^óæ; Á^^œ; A^^å•ÈÁ
- •ÁÚ¦ cãa^Á; æ\•ÉÁæ; ^}ãæ\•Áæ; åÁæ&ãããæ?•ÁœææÁ^¦c^ÁædiÁæ; ^•ÉÁ
- •ÁÜ^•^æ&@Á^\_Á;]][¦ċ`}ããð•Áæ)åÁætā;\*Ás^}å•Á[¦Á;|[\*¦æ(•Áæ)åÁæ&ājããð•Á[¦Áşætā[\*•Áæt^Át;[\*]•ÉÁ
- •ÁÚ¦[çãã^Áā;c^¦\*^}^¦ææāi}æbÁ;[\*¦æé{ã;\*ÈÁ
- •ÁÚ¦[çãã^Á,;[\*¦æ;Á&@|æ;•@]•Á;[{Á,@3&@Áæ|Áæ\*^•Á&æ;Áà^}^-ãŒÁ
- •ÁÖ^c^[] Ása) åÁ; [{ [c^Á@ ado@Ása) åÁ, ^||}^••Á; [\* læ{•ÈÁ
- •ÁÜ^æ&@Á \* ÓÁ; Á^• ãã^} o Á; ¦ÁÐ] \* ÓÁ; Á / Á; Í \* læ Á; lædlÁæ\* ^• ÈÁ

# G; ('Ë'Dfcj]XY'dUf\_gžfYWYUf]cb'UbX'W'`hi fU''Ufhg'h\ Uh'UfY'UZZcfXUV`Y'Zcf'U``' C6>97 H=J9G.'

- •ÁØāj åÁsaÁsaæjæj &^Áj ~Ár^¦çã&^Áç• ÉÁs`•āj ^•• ÉÁ
- •ÁM] åæe^Á^ç^} ~Á, @ã[•[] @ Áæ) åÁ, `¦&@æ• ā, \*Á, [|ã& ÈÁ
- •ÁÖ^ç^|[]Á[]][¦č}ãæã•Á(Á)&\^æ•^Á,[}Ëææ¢Ëaæ•^åÁ^ç^}`^•Ás^Æ,&\^æ•ā,\*Á][}•[¦•@a,•É\*\æ)o•Éæa)åÁ å[}ææā;}•ÉÁ
- •ÁU~^¦Áse-{¦åæà|^Á;\[\*¦æ{•ÊÁ;æ}\•ÊÁæ)åÁ•^¦çã&^•ÈÁ
- •ÁÖ^ç^|[]Á&\^æaāç^Áæ}åÁ~~^&aãç^Á;æê{ ^}oÁ;¦[\*¦æ{•Á;¦Á;ædæ&a}æ}o•ÉÁ
- •ÁÜ^ ælåÁs@^ÁI^ælcîÁi ~Áiælcã&āiæì œ ÉÁ
- •ÁÖ^ç^|[]Á^~^&@ãç^Á\dæe^\*ã^•ÁqfÁ;æ\^Á;|[\*¦æ;•Á;[¦^Áæ-;¦åæà|^ÈÁ
- •ÁÖ^ç^|[]Ásæååããã}æþÁ| ÉS| cÁ;¦Á;\^^Á;| \* ¦æ{ ÈÁ

# G; ) 'Ë'Dfcj ]XY'cddcffi b]h]Yg'hc'WYUhY'Wta a i b]hniWtbbYWl]cbg']b'ci f'dUf\_gzfYWYUh]cbz'UbX'Wl `hi fU' Uf hg''

## C6>97H=J9G.

Á Á

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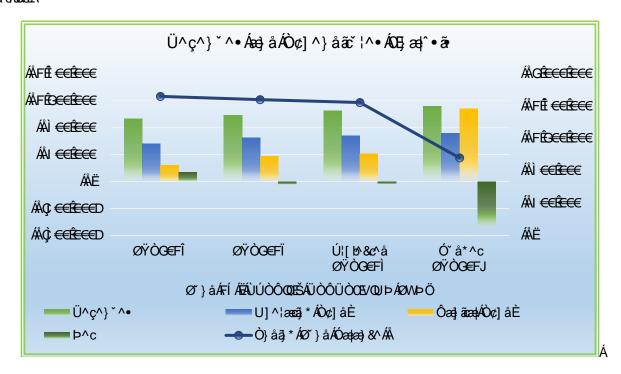
Á

- •ÁÒçæ ĕæ Á& ; ; ^ o É [ { ` } ãc Á æ c ^ ; @ a Áæ å å å ^ ç ^ [ ] Á ^ , Á æ c ^ ; @ a ÈÁ
- •ÁÖ^c^|[]Á^^\_ÁæŧāîË;&`•^åÁ;]^&ãæŧÁ^c^}&AÍ\Ásæ&ãããã?•Ás@æðá;lā;\*Á^•ãå^}o•Áf;\*^c@\È
- •ÁQ1,&\^æ•^Áæ&\^É[Ëæ&\^Á&[}}^&cā[}•Á,ãc@Á,^{ à^\•Á,~Ás@\Á&[{{``}ãcÈÁ
- •Á@^} cæ^Á^, Á]][|c) ãæ •Á[Á[|\Á 㜠•Á[{ (``) ãc Á|[``] •ÈÁ
- •ÁQQÇ[|Ç^Á&[{ { `} ãc Á; ^{ à^!• Ásq} å Áse\* ^} & 20.• Ásj. Á; `|Á; |[\*|æ(• Ásq) å Árç^} o• ÉÁ
- •ÁÔ¦^ææ^Á,^¸Á,¦[\*¦æ{•ÉÁ,æk)•ÉÁæ&ã†ããã•ÉÉæ{^}ããã•Áæ}åÁ\*^¦çã&^•Át[Á&[}}^&oÁ,āc@Á;[¦^Á,^[]|^Ás,Ás@·Á& &[{{`}}ãcÉÁ
- •ÁY [ ¦ \ Á, āc@Ác@ Á & @ [ |Ásā dā&cÁ; } Á; | \* |æ ( Áæ) å Á ^ | çã& ^ Áæ Á, æ cÁ; ~Ác@ ÁÔ[ { { ` } āc ÁÛ & @ [ |ÁQ ācāæzā, ^ ÈÁ Á
- •ÁQ&¦^æ•^Áãjæ) &ãæþÁæ) åÁş Ëãj åÁ¸°]][¦ơḥ́-Á; ´ơ ãã^Átʿ[`]•Áæ) åÁæt^^} &ã• ÁĒ, Á; [çãã^Á; [\*ˈlæ(ˈ•Áæ) åÁrç^} œÈÁ

Ôæj ãæ;#Á;|[b^&o-Áà`å\*^c^å;Ág;ÁØŸÒŒFÌÁs@æ;Á&æ;¦ã^å;Áj;ç^¦Ág;q[ÁØŸÒŒFJÁg;&|`å^å;Ás@^Á[||[¸ðj\*hÁ

- •ÁP^••^|ÁÚæ\ÁÚ@æ•^ÁGÁBÁHÁ;œde¢°åÁå\*¦āj\*ÁØŸÒGEFÌÁæ)åÁ&æd¦ð°åÁjç^¦Ájão@ÁR\*}^ÁGEFÌÁ&[{]|^cáj}Áåææ^•ÆÁ ÅHÌĒIÌÁ
- •ÁZæ@; åÁQB&^••ãa|^ÁÚæc@ÁZÅGJ€É€ÉÁ

 $\hat{O}_{ae} \hat{a}_{ae} \hat{A}_{be} \hat{A}_{be} \hat{A}_{ae} \hat{A}_{e} \hat{A}$ 



 $\tilde{O}_{\tilde{a}}^{\wedge} \hat{A}_{\tilde{a}}^{\tilde{a}} \hat{A}_{\tilde{a}}^{\tilde{b}} \hat{A}_{\tilde{a}}^{\tilde$ 

•							
n .	Ø´}åÁFÍÆÄÙÚÒÔQŒŠÁÜÒÔÜÒŒVQJÞÁØWÞÖÁ						
Á	<u> </u>	2″}åÁÓæ‡æ;&^Á	<u>Ô[{][}^}o</u> Á				
<u>Ø~}åÁÓædæð,&amp;^ÉÁ</u>			<u>Ú¦[b/&amp;c/å</u> Á	<u>Óˇ å* ^ ơ</u> Á			
Ò} åã * ÁÔ[ }•ã • Á +Á	<u>ØŸÒŒFÎ</u> Á	<u>ØŸÒG€FÏ</u> Á	<u>ØŸÒŒFÌ</u> Á	<u>ØŸÒG€F</u> JÁ			
<u>U] ^¦æaā] *</u> Á	<u>ÅÌHFÊ΀</u> Á	ÅÌ€IÊF€FÁ	ÅÌ €Ï ÊHFFÁ	ÅÎ HÍ Ē HÎ Á			
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WÚÖËÖÖÖÄ	<u>——</u> FÍÊ€Ë Á	<u>Î</u> ÊFJÁ	<u>———</u> ĹÏĒH€Á	<u> IÍÊ€€€</u> Á			
<u>Ø"}åÁÓædæð &amp;^ÉÁ</u>							
<u>Ò} åā *</u> Á	<u>ÅFĒFJĒEÏÎ</u> Á	<u>ÅFĒÏÏÐÏĴÁ</u>	<u>ÅFÊIŒÊG</u> Á	<u>ÅJÍ JÊÐF</u> Á			
•							
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"	<del>Ø″}åÆÍ</del>	<del>/ÄÄ</del> ÙÚÒÔ <b>QIŠ</b> ÄÜ	À 4 LD \ZOÓÜÔÓ	<b>ZWÞÖ</b> Á			
Á	,	2°} å <b>ÁÓa¢a) &amp;</b> ^ Æ	<del>Ô[{][}^}@</del> Á				
Ø*) å <b>/Óælæ) &amp;</b> ^ÊÁ			<del>Ú¦[b/&amp;c/å</del> Á	<del>Ó`å*∧o</del> Á			
<del>Ò} åā * /Ô[ } • ã • /[ -k/</del>	<del>ØŸÒŒFÎ</del> Á	<del>ØŸÒGEF</del> Ï-Á	<del>ØŸÒGEFÌ</del> Á	<del>ØŸÒGEFJ</del> Á			
<del>U]^¦æ@]*</del> Á	ÅÌHFÊ΀Á	ÅÌ€LÊ€FÁ	<u>ÅÌ€ÏÊF</u> FÁ	ÅÌ GOTÊ HÎ Á			
ÔÚÖËDÖŒÁ	ÌÏ <b>GÊ</b> €JÁ	<del>ì î ï <b>ê</b>€Í Î </del> Á	<del>ïïï<b>ûì</b>î</del> Á	<del>FHÎ ÊVÎ Â</del>			

FÍ ÊŒ Á

<del>ÅFIĒFJĒCĪ Í</del> Á

**WÚÖËDEÖCF**Á

Ø" } å ÁÓæþæ) &^ ÉÁ

<del>Ò} åã \*</del> Á

Note: A special distribution of \$187,300 from operating fund balance was approved to be moved to CPD-ADA in the amount of \$142,300 and UPD-ADA in the amount of \$45,000.

ÎĒFJÁ

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ACCOUNT TOTAL	O DV BLIDGET	CATEGORY

	FUND 15 - CHAMPAIGN-UF		L RECREATION	ON	
• 10 m 10 m 10 m	1 ONE TO JOHN WILL THE CO.	2015-16	2016-17	2017-18	2018-19
	The state of the s	ACTIVITY	ACTIVITY	PROJECTED	
ACCOUN	NT DESCRIPTION			ACTIVITY	BUDGET
	TED REVENUES				
	RTY TAX REVENUE				
41010	PROPERTY TAXES - CPD OPERATING	\$320,438	\$322,998	\$344,711	\$372,485
41011	PROPERTY TAXES - CPD IMRF/FICA	24,959	24,835	26,649	26,417
41015	PROPERTY TAXES - CPD ADA	265,071	273,189	288,836	310,257
	PERTY TAX REVENUE	610,468	621,022	660,196	709,159
the second second second	The state of the s				
CHARGI	E FOR SERVICE REVENUE			440.004	450 45C
49115	PROGRAM FEES	105,240	143,680	146,094	158,456 158,456
CHAR	GE FOR SERVICE REVENUE	105,240	143,680	146,094	190,490
A name of the latest device of the latest devices of the latest de	BUTIONS/SPONSORSHIPS	450		350	700
47100	SPONSORSHIPS	150 93,305	93,197	97,174	99,866
47106	CONTRIBUTIONS-UPD CUSR OPERATIN	24,855	24,882	26,417	26,417
47107	CONTRIBUTIONS_UPD CUSR OP FICA/I	91,910	91,841	96,124	98,220
47108	CONTRIBUTIONS-UPD CUSR ADA PORT	210,220	209,920	220,065	225,203
CONT	RIBUTIONS/SPONSORSHIPS	210,220	200,020	220,000	
INTEDE	ST INCOME				
water grownia pomos	INTEREST	5,763	11,133	23,000	23,500
43030	REST INCOME	5,763	11,133	23,000	23,500
INIEN	CEST INCOME				
SPECIAL	RECEIPTS				
44100	FACILITY RENTAL	(65)			
46150	SPECIAL RECEIPTS	1,200	550	1,400	1,400
46160	OTHER REIMBURSEMENTS		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	17	22
47200	GRANT PROCEEDS	1,058			
SPECI	IAL RECEIPTS	2,193	550	1,417	1,422
			000.005	4.050.770	4 447 740
TOTAL	ESTIMATED REVENUES	933,884	986,305	1,050,772	1,117,740
-					
	RIATIONS				
The same of the sa	S AND WAGES OFFICE STAFF/SUPPORT	22,324	26,979	29,346	29,621
70301	MANAGERS/SUPERVISORS	46,177	47,194	35,268	47,110
70501	PROGRAM/FACILITY DIRECTOR	95,887	106,778	106,183	101,889
71001 80303	PT OFFICE STAFF/SUPPORT	8,523	2,910	307	500
80903	PT BUILDING SERVICE WORKER	3,720	3,929	4,637	
81003	PT PROGRAM DIRECTOR/SUPERVISOR	14,600	25,506	31,078	32,544
81403	INSTRUCTORS/OVERNIGHT STAFF	4,789	5,637	6,302	7,024
81503	PT GENERAL STAFF	53,291	68,693	55,594	56,860
81703	PT DAY CAMP STAFF/LIFE GUARD	105,096	145,763	175,357	181,360
81903	PT BUILDING/PARK OPENER	258	1,069	103	500
	RIES AND WAGES	354,665	434,458	444,175	457,408
		r Adolesia (N			
FRINGE I	BENEFITS			,	6 100
53132	DENTAL INSURANCE	891	1,272	1,420	2,436
53133	MEDICAL HEALTH INSURANCE	20,850	20,993	16,943	30,510
53134	LIFE INSURANCE	480	617	601	603
53135	IMRF PAYMENTS	16,817	16,598	15,118	16,060
		02			

ACCOUNT TOTALS BY BUDGET CATEGORY

	ACCOUNT TOTALS	BY BUDGET CA	ATEGORY		
	FUND 15 - CHAMPAIGN-U			ON COLT 10	0040 40
		2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	
ACCOUN	T DESCRIPTION			ACTIVITY	BUDGET
53136	FICA PAYMENTS	27,394	34,198	34,878	34,500
53137	EMPLOYEE ASSISTANCE PROGRAM	125	175	163	200
83003	ALLOWANCES/REIMBURSEMENTS	5,728	5,515	4,782	2,600
	BE BENEFITS	72,285	79,368	73,905	86,909
Time					
CONTRA	CTUAL				
54201	POSTAGE AND MAILING	2,154	1,963	1,754	1,820
54202	PRINTING AND DUPLICATING	5,729	5,311	5,500	5,900
54204	STAFF MEETING	537		30	500
54205	LEGAL PUBLICATIONS/NOTICES	650		756	500
54206	ADVERTISING/PUBLICITY	603	4,830	2,215	3,400
54207	STAFF TRAINING	2,160	2,461	2,566	3,000
	MEMBERSHIPS, DUES AND FEES	2,087	1,412	1,600	2,050
54208	CONFERENCE AND TRAVEL	1,469	2,709	2,892	4,312
54209		1,700	2,700	4,780	5,000
54212	ATTORNEY FEES	6,000		11.00	
54214	ARCHITECT AND ENGINEERING FEES	5,700			(6)
54215	PROFESSIONAL FEES	1,514	686	630	750
54236	AUTO ALLOWANCE		000	1,865	2,500
54241	VEHICLE REPAIR	1,082	414	386	2,000
54245	BUILDING REPAIR	162		75	75
54250	EQUIPMENT RENTAL	320	130		32,140
54251	RENTAL FACILITIES	26,921	27,616	30,970	32, 140
54253	PEST CONTROL	360	360	360	4 200
54254	SERVICE CONTRACTS	3,310	3,104	4,192	4,200
54264	CELL PHONE EXPENSE	273	248	282	320
54265	SUBSCRIPTIONS	330	480		350
54280	OTHER CONTRACTUAL SERVICES			2,188	3,305
54281	CONTRACTUAL PERSONNEL	3,196	2,653	4,600	5,000
54282	INTERN STIPENDS	4,300	4,200	4,350	
54285	CONTRACTUAL ENTERTAINMENT	400	200	300	1,500
54299	FIELD/SPECIAL TRIPS	17,636	28,490	24,572	29,762
59414	CREDIT CARD FEES	1,399	1,847	2,122	2,200
CONTI	RACTUAL	88,292	89,114	98,985	108,584
COMMO	DITIES/SUPPLIES				
55301	OFFICE SUPPLIES	700	925	400	550
55302	ENVELOPES AND STATIONARY	265	407	500	500
55303	DUPLICATING SUPPLIES	136	400	400	400
55315	STAFF UNIFORMS	1,403	4,056	1,660	2,117
55316	PARTICIPANT UNIFORMS	403	788	1,108	1,346
55320	BUILDING MAINTENANCE SUPPLIES	687	367	119	
55322	CLEANING/JANITORIAL SUPPLIES	154	486	532	250
	VEHICLE/EQUIPMENT REPAIR PARTS	414	800	106	300
55327	OFFICE/ EQUIPMENT VALUE <\$10000	695		750	800
55329		4,486	6,841	6,749	7,200
55330	GAS, FUEL, GREASE AND OIL	24	3,041		
55348	FLOWERS AND CARDS	1,501	1,050	2,505	2,850
55349	PLAQUES, AWARDS AND PRIZES	management and the second party of the second secon	4,193	5,079	5,940
55350	RECREATION/PROGRAM SUPPLIES	6,031	10,537	11,165	11,898
55354	FOOD SUPPLIES	10,174	30,850	31,073	34,151
COMM	IODITIES/SUPPLIES	27,073	30,000	31,073	04,101
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## ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 15 - CHAMPAIGN-	URBANA SPECIA	AL RECREATION	ON .	
	2015-16	2016-17	2017-18	2018-19
English Landon and the Control of th	ACTIVITY	ACTIVITY	PROJECTED	
ACCOUNT DESCRIPTION			ACTIVITY	BUDGET
UTILITIES				
56231 GAS AND ELECTRICTIY	3,487	3,655	3,631	1,000
56232 WATER	712	821	921	200
56233 TELECOMM EXPENSE	1,794	1,496	747	130
UTILITIES	5,993	5,972	5,299	1,330
INSURANCE				
57131 WORKERS COMPENSATION	2,108	2,036	2,100	2,913
57220 LIABILITY INSURANCE	1,989	2,130	2,200	2,843
57222 EMPLOYMENT PRACTICES	721	745	708	920
57224 PROPERTY INSURANCE	4,252	4,361	4,157	5,499
INSURANCE	9,070	9,272	9,165	12,175
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ROUTINE/PERIODIC MAINTENANCE				and the second second second
58003 ADA NON-CAPITAL EXPENDITURES			14,188	18,000
ROUTINE/PERIODIC MAINTENANCE			14,188	18,000
CAPITAL OUTLAY				,
61508 CPD - ADA	100,244	278,342	364,318	933,248
61509 UPD CAPITAL ADA	139,814	100,029	45,213	155,950
CAPITAL OUTLAY	240,058	378,371	409,531	1,089,198
TOTAL APPROPRIATIONS	744,510	1,027,405	1,086,321	1,807,755

# CHAMPAIGN PARK DISTRICT FYE2019 BUDGET.

## FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

	2015-16	2016-17	2017-18	2018-19
BUDGET CLASSIFICATION DESCRIPTION	ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET
Fund: 15 SPECIAL RECREATION FUND				
Dept 01-001 - ADMINISTRATION				
APPROPRIATIONS	441	(42)		
FRINGE BENEFITS TOTAL APPROPRIATIONS	441	(42)		
		42		
NET OF REVENUES/APPROPRIATIONS - 01-001 - ADMINIST	(441)	42		
Dept 25-001 - CUSR - ADMINISTRATION ESTIMATED REVENUES				700 150
PROPERTY TAX REVENUE	820,538	830,942	660,196 219,715	709,159 224,503
CONTRIBUTIONS/SPONSORSHIPS	5,763	11,133	23,000	23,500
INTEREST INCOME	1,858	550	1,416	1,420
SPECIAL RECEIPTS	828,159	842,625	904,327	958,582
TOTAL ESTIMATED REVENUES	,			
APPROPRIATIONS	226,418	242,895	219,761	231,620
SALARIES AND WAGES FRINGE BENEFITS	71,844	79,410	73,905	86,909
CONTRACTUAL	52,988	44,250	48,397	46,952
COMMODITIES/SUPPLIES	5,107	3,101	2,848	3,400
UTILITIES	68	9,272	9,165	12,175
INSURANCE	9,070	9,212	5,105	18,000
ROUTINE/PERIODIC MAINTENANCE	240,058	378,371	423,719	1,089,198
CAPITAL OUTLAY  TOTAL APPROPRIATIONS	605,553	757,299	777,795	1,488,254
NET OF REVENUES/APPROPRIATIONS - 25-001 - CUSR - A	222,606	85,326	126,532	(529,672)
Dept 25-006 - CUSR - VOLUNTEERS APPROPRIATIONS				450
CONTRACTUAL COMMODITIES/SUPPLIES	909	666		
TOTAL APPROPRIATIONS	909	666		450
NET OF REVENUES/APPROPRIATIONS - 25-006 - CUSR - V	(909)	(666)		(450)
Dept 25-050 - CUSR - DAYS OUT PROGRAMS				
ESTIMATED REVENUES			0.160	2 000
CHARGE FOR SERVICE REVENUE	2,525	2,650	3,169	3,000
TOTAL ESTIMATED REVENUES	2,525	2,650	3,169	3,000
APPROPRIATIONS				5 040
SALARIES AND WAGES	3,090	7,402	6,058	5,848 180
CONTRACTUAL	345	146 343	60 310	440
COMMODITIES/SUPPLIES	433		6,428	6,468
TOTAL APPROPRIATIONS	3,868	7,891	0,420	0,400
NET OF REVENUES/APPROPRIATIONS - 25-050 - CUSR - D	(1,343)	(5,241)	(3,259)	(3,468)
Dept 25-051 - CUSR - TEEN/CAMP SPIRIT				
ESTIMATED REVENUES		00 000	02 022	29,890
CHARGE FOR SERVICE REVENUE	14,453	20,823	23,922	23,030
SPECIAL RECEIPTS	400	20 022	23,922	29,890
TOTAL ESTIMATED REVENUES	14,853	20,823	25,522	25,000
APPROPRIATIONS		ED 006	65,448	65,500
SALARIES AND WAGES	36,058	52,996 5,830	7,397	7,678
CONTRACTUAL	5,338 1,442	1,797	2,551	2,911
COMMODITIES/SUPPLIES	42,838	60,623	75,396	76,089
TOTAL APPROPRIATIONS				146 1991
NET OF REVENUES/APPROPRIATIONS - 25-051 - CUSR - T	(27,985)	(39,800)	(51, 474)	(46,199)
Dept 25-052 - CUSR - TRANSPORTATION				
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	7,783	9,032	7,670	7,700

CHAMPAIGN PARK DISTRICT
FYE2019 BUDGET
FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 15 SPECIAL RECREATION FUND Dept 25-052 - CUSR - TRANSPORTATION ESTIMATED REVENUES				
TOTAL ESTIMATED REVENUES	7,783	9,032	7,670	7,700
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	3,741 1,082 4,900	4,955 7,641	5,800 1,865 6,855	6,000 2,500 7,500
TOTAL APPROPRIATIONS	9,723	12,596	14,520	16,000
NET OF REVENUES/APPROPRIATIONS - 25-052 - CUSR - T	(1,940)	(3,564)	(6,850)	(8,300)
Dept 25-054 - CUSR - YOUTH/TEEN PROGRAMS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	7,416	7,337	8,431	9,004
TOTAL ESTIMATED REVENUES	7,416	1,331	0,431	9,004
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	442 3,196 206	1,641 2,860 284	2,067 3,611 444	2,410 3,800 500
TOTAL APPROPRIATIONS	3,844	4,785	6,122	6,710
NET OF REVENUES/APPROPRIATIONS - 25-054 - CUSR - Y	3,572	2,552	2,309	2,294
Dept 25-055 - CUSR - CHOICES APPROPRIATIONS SALARIES AND WAGES	356			
TOTAL APPROPRIATIONS	356			
NET OF REVENUES/APPROPRIATIONS - 25-055 - CUSR - C	(356)			
Dept 25-056 - CUSR - SPECIAL EVENTS ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	413	815	11,705	11,000
CONTRIBUTIONS/SPONSORSHIPS	150		350	700
TOTAL ESTIMATED REVENUES	563	815	12,055	11,700
APPROPRIATIONS CONTRACTUAL COMMODITIES/SUPPLIES	632 1,498	705 1,102	3,515 2,896	8,130 3,570
TOTAL APPROPRIATIONS	2,130	1,807	6,411	11,700
NET OF REVENUES/APPROPRIATIONS - 25-056 - CUSR - S	(1,567)	(992)	5,644	
Dept 25-058 - CUSR - DANCE ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE  TOTAL ESTIMATED REVENUES	7,206	6,982	8,039	7,000
APPROPRIATIONS	17200	0,302	0,035	,,,,,,,
SALARIES AND WAGES	1,637	1,368	1,879	2,076
CONTRACTUAL COMMODITIES/SUPPLIES	711 604	571 313	900 595	744 800
TOTAL APPROPRIATIONS	2,952	2,252	3,374	3,620
NET OF REVENUES/APPROPRIATIONS - 25-058 - CUSR - D	4,254	4,730	4,665	3,380
Dept 25-059 - CUSR - ADULT PROGRAMS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	13,102	17,663	15,877	17,000
TOTAL ESTIMATED REVENUES	13,102	17,663	15,877	17,000
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL	8,599 6,393	11,026 11,330	9,500 13,237	10,234 13,800

## CHAMPAIGN PARK DISTRICT

FYE2019 BUDGET
FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 15 SPECIAL RECREATION FUND Dept 25-059 - CUSR - ADULT PROGRAMS APPROPRIATIONS				
COMMODITIES/SUPPLIES	6,047	7,145	6,894	7,004
TOTAL APPROPRIATIONS	21,039	29,501	29,631	31,038
NET OF REVENUES/APPROPRIATIONS - 25-059 - CUSR - A	(7,937)	(11,838)	(13,754)	(14,038)
Dept 25-060 - CUSR - AFTERSCHOOL PROGRAM ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	14,243	25,702	26,324	27,000
TOTAL ESTIMATED REVENUES	14,243	25,702	26,324	27,000
APPROPRIATIONS SALARIES AND WAGES	13,724	41,830	53,820	54,900 50
CONTRACTUAL COMMODITIES/SUPPLIES	108 1,379	270 1,504	1,521	1,965
TOTAL APPROPRIATIONS	15,211	43,604	55,341	56,915
NET OF REVENUES/APPROPRIATIONS - 25-060 - CUSR - A	(968)	(17,902)	(29,017)	(29,915)
Dept 25-061 - CUSR - OVERNIGHT TRIPS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	4,747	12,535	7,684	10,090
TOTAL ESTIMATED REVENUES	4,747	12,535	7,684	10,090
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	321 3,271 969	10,784 2,547	6,308 1,750	1,100 8,200 2,024
TOTAL APPROPRIATIONS	4,561	13,331	8,058	11,324
NET OF REVENUES/APPROPRIATIONS - 25-061 - CUSR - O	186	(796)	(374)	(1,234)
Dept 25-062 - CUSR - SPECIAL OLYMPICS ESTIMATED REVENUES	18,197	18,548	17,757	19,772
CHARGE FOR SERVICE REVENUE  TOTAL ESTIMATED REVENUES	18,197	18,548	17,757	19,772
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APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	17,228 10,824 745	17,228 9,651 1,332	17,101 11,270 1,285	16,924 12,850 1,000
TOTAL APPROPRIATIONS	28,797	28,211	29,656	30,774
NET OF REVENUES/APPROPRIATIONS - 25-062 - CUSR - S	(10,600)	(9,663)	(11,899)	(11,002)
Dept 25-063 - CUSR - SPORTS & FITNESS ESTIMATED REVENUES				1 000
CHARGE FOR SERVICE REVENUE	2,833	4,777	950	1,000
TOTAL ESTIMATED REVENUES APPROPRIATIONS	2,833	4,777	950	1,000
SALARIES AND WAGES COMMODITIES/SUPPLIES	790 270	995 187	385	500
TOTAL APPROPRIATIONS	1,060	1,182	385	500
NET OF REVENUES/APPROPRIATIONS - 25-063 - CUSR - S	1,773	3,595	565	500
Dept 25-064 - CUSR - FOR KIDS ONLY CAMP ESTIMATED REVENUES		*		
CHARGE FOR SERVICE REVENUE	12,322	16,816	14,566 1	16,000 2
SPECIAL RECEIPTS TOTAL ESTIMATED REVENUES	12,322	16,816	14,567	16,002
APPROPRIATIONS SALARIES AND WAGES	38,541	48,193	57,719	60,296
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# CHAMPAIGN PARK DISTRICT FYE2019 BUDGET FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 15 SPECIAL RECREATION FUND Dept 25-064 - CUSR - FOR KIDS ONLY CAMP APPROPRIATIONS				
CONTRACTUAL	2,882	1,943	1,679	3,250
COMMODITIES/SUPPLIES	1,723	2,121	2,600	3,037
TOTAL APPROPRIATIONS	43,146	52,257	61,998	66,583
NET OF REVENUES/APPROPRIATIONS - 25-064 - CUSR - F	(30,824)	(35, 441)	(47,431)	(50,581)
Dept 25-091 - CUSR - SPALDING RECREATION CENTER ESTIMATED REVENUES SPECIAL RECEIPTS	(65)			-
TOTAL ESTIMATED REVENUES	(65)			
APPROPRIATIONS SALARIES AND WAGES	3,720	3,929	4,637	
CONTRACTUAL	522	774	746	
COMMODITIES/SUPPLIES	841	767	524	
UTILITIES	5,925	5,972	5,299	1,330
TOTAL APPROPRIATIONS	11,008	11,442	11,206	1,330
NET OF REVENUES/APPROPRIATIONS - 25-091 - CUSR - S	(11,073)	(11,442)	(11,206)	(1,330)
ESTIMATED REVENUES - FUND 15	933,884	986,305	1,050,772	1,117,740
APPROPRIATIONS - FUND 15	797,436	1,027,405	1,086,321	1,807,755
NET OF REVENUES/APPROPRIATIONS - FUND 15	136,448	(41,100)	(35,549)	(690,015)

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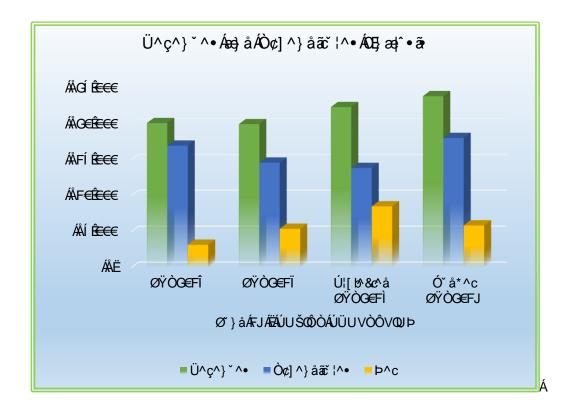
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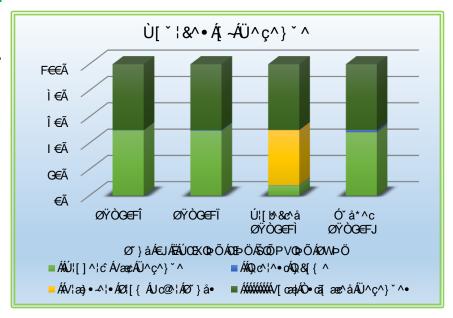
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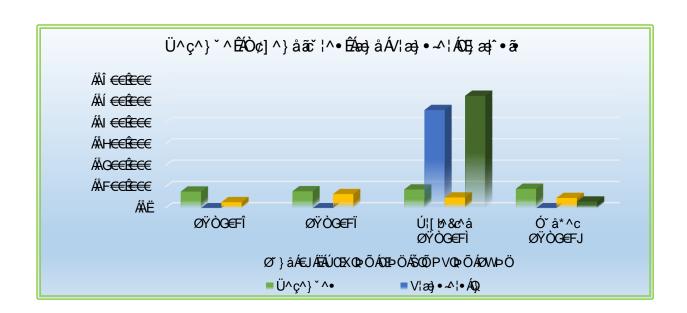
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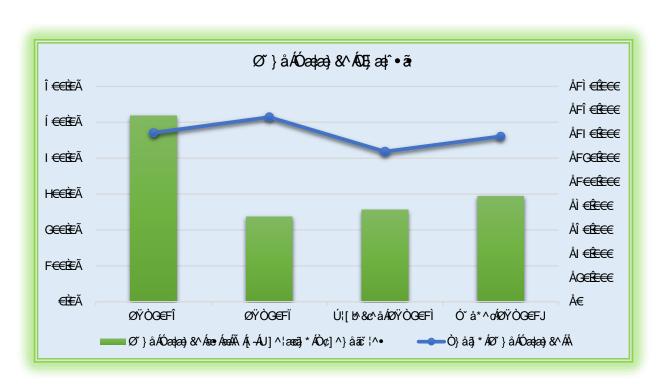


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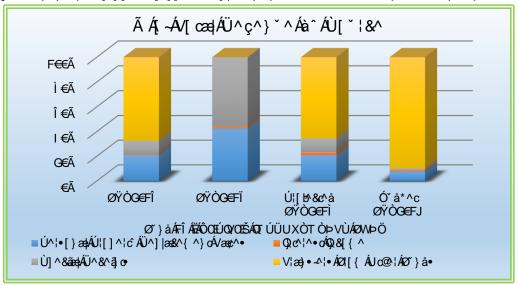
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ã|; | ç^{ ^} ơÁæð, åÁ^] æãÁ; | [ 炒&æ¸Á, [ oÁ; } å^å Ás, Ác@ ÁÚæð \ ÄÖã dã&æþÁ; cæ\!Á; }å•ÈÄÜ^ç^}; ^Áã Áæ&& { ` |ææ^å Ás, Ác@ ÁÚæð \ ÄÖã dã&æþÁ; }å•ÈÄÜ^ç^}; ^Áã Áæ&& { ` |ææ^å Ás, Ác@ ÁÚæð \ ÄÖã dã&æþÅ; }å Ás, Áæ¢æ£É&ãc Áæ) åÁ^å^|æå/å; | [ | \*æc\*Á; | ] ^|c\*Á^] |æ&^{ ^} |ææ^^ Æð; cææ^ÈÆãc Áæ) åÁ^å^|æå/å; æð oÁ

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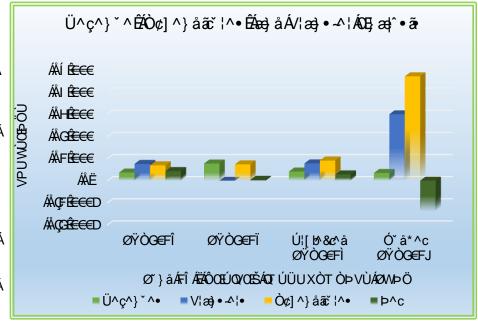
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Ô[}}^&a[} Áæ] å Á @] Á

^ø] æ) • ā| ÈÁ

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 • œæc°åĒÁ @æ ÁÁFĒHGĒÎ΀Á
 ]¦[b\&oÁ¸ā]Áa^Á,æãaÁ; \* oÁ
 [-Ár¢&^••Á\*}å•Á
 ¦^å \* Áæ Áaææð &^Á;¦Á
 @Á\*}åÁ,—ÁØŸÒG€FJÁṭÁ
 ÅFĒÐÎGĒĒĒÉÁ @\* |åÁæþ|Á



] |æ)}^åÁn¢]^}åãc;'^•Áà^Á&[{]|^coåÁæcÁc@Án°ç^|•Áà`å\*^coåÈÁv@áÁaææ;&^Á¸ä|Æà^Ææ]]|ðråÁqÁÖ;'^^}à^|cÁ ];||br&dĚA

- •ÁP^••^|ÁÚæ∜ÁÚ@æ•^ÁŒÐHÄÄÅG€ĒĒ€ÎÁ;[{Ác@áÁ~}åËÁ
- •ÁP^}¦^ÁT &&@æ^|ÁÚæ}\ÁÖ^ç^|[]{ ^}oÁËÄÅÍ GGÈÄ
- •ÁX^@\$Q\^ÁÜ^]|æ\$^{^}oÁ^&\^aeaat}}Ár[`}åÁd`&\ÁËÄÅJFĒIEÈK^@\$Q\^•Á;¦å^¦^åÁ\$,ÁÖ^&^{à^¦ÁG€FÏÁ;[oÁå^|ãç^¦^åÁ `}œāAT`}^ÁG€FÌÈÁ
- ÁÜ^] |æ&^{ ^} œ\( ^ ) œ\( ( ) \_ ^ \ A\(\overline{\overlin\ein}\overline{\overline{\overline{\overline{\overline{\overline{
- ÁÙ] ¦ā, \* ^ ¦ÁÔ` |cˇ ¦æļÁÔ^} c^ ¦Á[ [ -Á^] |æ&^{ ^} oÆÄÅF€Ï ÊEF€EÄ
- •ÁÔ[{{ã•ã|}^¦•ÁÚæ\ÁÖ^ç^|[]{^};0ÆÄÅGJŒĨÍ€ĔÁ

# Á

## **&\$%+!%** '577CAD@G<A9BHG'

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5: 9'

## C6>97H=J9G.

•ÁÔ!^æc^Á,^¸Áˇ}Áæ;åÁ;æ^Á;æ\Áæ;^}ãæ;^ÉÙœcč·ÁAÔ[{]|^c^åÁÚ@æ•^ÁGÁ;Æ^^••^|ÁÚæ;\Á;]|æ @á;æåÁæ;åÁ ;^•d[[{Á^{[å^]EÓ^\*æ;}ÁÚ@æ•^ÁFÁ;Æ^}¦ãæč^ÁÚæ;\Á[];[ç^{^},oá;|æ;EÁ

•ÁÔ[{]|^c^Áæ}åÁ[]|^{\} oÁæÁt懕Á;æc^\Á;|æ;ÈÙæc\*•ÀÁÔ[{]|^c^åÁÚæ•^ÆA;ÆP^••^|Ææ\Æ{}}^&æ;\*Á;ææÆÁ

## &\$%!%; C5@G

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99 @K 9 @'CA9' 5B8'G5: 9'

## C6>97H=J9G.

•ÁÔ!^æe^Á;^, Á\*} Áæ; åÁ;æ^Á;æ!\Áæ; ^}ãæ?•ÈÁ

•ÁÔ[{]|^ơ^Ása) ảÁs[]|^{^} ^} oÁsaÁt and •Át æơ^\Á, æơ^\Á, |æ) ÈÁ



## Ô@æ{ ]æat}}ÁÚæ+\ÁÖãrd&&oÁ Ó`å\*^oÁÔææ^\*[¦^Á/[œe+Aà^ÁØ`}åÁ

Á	"	"	"	"		
"	ذ}åÁrĨÁÄÖÖŒÚQYŒŠÁQTÚÜUXÒTÒÞVÙÁØWÞÖÁ					
			Ú¦[b⁄8c⁄aÁ	Óˇ å* ^oÁ		
Á	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	ØŸÖG€FÌÁ	ØŸÒŒFJÁ		
Estimated Revenues		"	"	"		
Ú^¦•[}æ ÁÚ []^¦c°ÁÜ^] æ&^{^}cÁvæç^•Á	ÅGHFÊGJÎ <i>Á</i> I	ÅHGÌĒTIHÁ	ÅG̀ʀ€Á	ÅG̀ʀ€Á		
Q¢\\^•αΦ()8[{ ^Á	IÊ€J€Á	JÊHHÁ	GÎÊÍJÁ	GÜÉE€Á		
Ù]^&ãæḥÁÜ^&^ā]o•Á	FGJÊHÎGÁ	l HFÊJÎ FÁ	FHFÊÌ I Á	Î Ï <b>Ê</b> Î FÁ		
V¦æ)•-^-¦•ÁØ\[{ÁÚJc@~¦ÁØ~}å•Á	ÏÍΙĒĒ€€Á	€Á	ÏΪÎÉE€Á	HÊCCÊCCÁ		
Á‱ (cæ ÁÔ•cã æ c^å ÁÜ^ç^} ~ • Á	Á FÊFJÊHÌÁ	Á ÏÎJÊIÏÁ	Á FÊFÌÍÊHIHÁ	Á HÊHÍÉHÎFÁ		
Appropriations		"	"	"		
Ô[}dæ&c`æ)Á	ÅHJÍ Á	Å€Á	Å€Á	Å€Á		
ÔæjañænjÁu dæ Á	îììÊH <i>Á</i>	Ϊ <b>Η-Ê-F</b> FÁ	J€ÎËHÏGÁ	IĒĒFHĒĒ€ÎÁ		
/////////√[cæφ/AOH]]¦[]¦ãææã[}•Á	îììÊGJÁ	Ϊ <b>ΗΗÊF</b> FÁ	J€ÎÊHÏGÁ	IÊĒFHĒĒ€ÎÁ		
Þ^ơÁ, -ÁÜ^ç^} ˇ^•ÁUç^¦ÁÇM}å^¦DÁ	Á "	"	"	"		
OE[]:[]:aaeaa[}•Á	IH€ÉÉFJÁ	HÎ ÊHÎ Á	GÎÎ ÊJÎ FÂ	ÇFÊHÎÌÊHÍDÁ		
ÁÁÁÓ^*ā}ā,*Áذ}åÁÓæþæ)&^Á	FÉTHÍ ÉHÍ GÁ	GÊÊÎÍÊÊÌGÁ	GÊGEGÊEFÌÁ	ÎŒÊÌ€ÊĴÌJÁN		
ÁÁÁÓ} åðj. * Áа } åÁÓæþæ) &^Á	ÅŒÊÎÍÊÌFÁ	ÅŒŒFÌÁ	ÅGÉÈÌĐÀÌJÁ	ÅFÊFGÊIIÁ		
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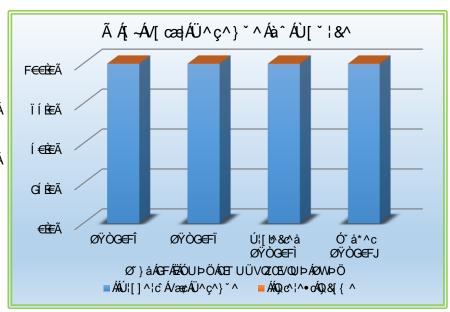
## 6 CB8 '5 A CFHIN5 H-CB': I B8'

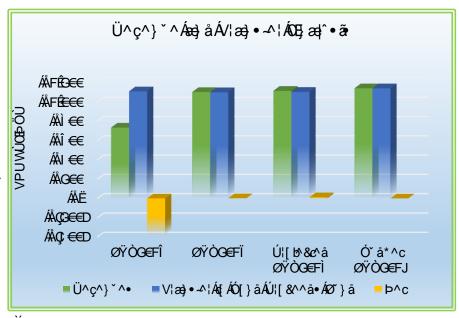
DF = 87 = 05 @F 9 GDC BG=6 = @H=9 G

6 CB8 5 A CFHIN5 H-CB: I B8 ËÁ^æÁ ^ • cææ^ Ácææç^ • Ásek^ Áf^ çã^ å Áf ¦ Ác@à Á ~`}åÁn;Án;æ`Án@o Án;¦ān;&ān;ædÁnæn;åÁ ã c^¦^• oÁse• [&ãæec^åÁ ão@Ás@^Á aa} aa $A\tilde{O}$ ^} aa $A\tilde{O}$ ã• `^åÁà^Ás@ ÁÚæ\ ÁÖã dã&dÁO Á Á TæîÁFÉÃG€FÌÉÁG@ ÁÚæ;∖ÁÖãrd&GóÁ@æ Á ÅFÊFGHÉ €€ÊÁ| \* • Á\$ ædÁ\$ c^¦^• ÓÁ\$ Á }[}Ë^~\\^}å~{ AO^}^\abA Uà  $\hat{a}$  a a  $\hat{a}$   $\hat{A}$  ãn Ána`^Án; Ána^Án aona Án⊃[ç^{ à^¦ÁnH€ÉÁ GEFÌ ÈÁV@ Á^ç^} ^• Á^&^ãç^åÁseb^Á da) • ~\\^åÁ (Áo@ Áà[ } åÁ \| &^^å•Á ~`}åÁd;Á^&1¦åÁs@^Á;æê{^}dÉÁV@^Á \*^}^¦æþÁià|ātæcāi}Ása^àoÁsiÁ &[}•ãā^¦^åÁ•@|¦dËÁr\{ ÊÁc@\!^\_f|^Á c@ Áå^àoÁã Á^&[¦å^åÁæ ÁæÁãæàããã Á a) å Á Á Í OÁ^+/\&c\å Áæ Áå^à OÁ •^¦çã&^Á^¢]^}åãč¦^•Á§Ác@Á à å \* ^ oÁå ^ cæáiÈÁ

V@AÚæ∖ÁÖãrdã&oÁ@æA ÅHÉHÍÍÉ€€€Á; ÁOŒ;¢¦}æ¢^Á Ó[}å•Án oræa)åã,\*Æà¦^æ\å[.}Á ãnÁ @ . }Áaæ^¦Áā;Áo@ánÁ^&cái}ÈÁ V@\A&`;;\^}o\A^\a\a\A\a\A\a\A\a\A\\a\A\ a) å Á \$ c^\^• o Á } Á \$ @ Á ` o• ca) å å \* Á å^àoÁs ÁÅÍHÍĒÍÍ€DŽV@š Áså^àoÁ ]æ{ ^}œÁ, āļ/Ás^Áājæ}&^åÆs^ÁæÁ ][|cai| xi -xicoo xi | 8^^a + xi| { xicoo xi Õ^}^¦ælÁUà|ā'æeāi}ÁÓ[}åÁse• `^Á æ) åÁ ālÁà^Á æãåÁ oÁ Áo@Áà[}åÁ ]¦[&^^å•Á~`}åÈÁV@^Á^{ æaajāj\*Á ÕUÁÓ[}åÁ, ã|Áà^Á•^åÁ[¦Á[[-Á |^]|æ&^{ ^}dÊxc^@&\^Á

|^]|æ&^{ ^}oÁsæAÛ]|ā;\*^|Ásæ}åÁ •[{ ^Án{ ada|^¦Ásad}ãaadÁs[];|c^{ ^}o ÈÁ





85%+!% 577CAD@G<A9BHG

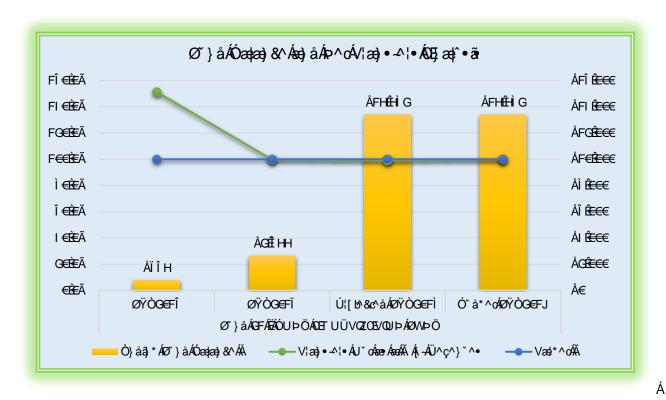
\^] | a& ^{ ^} d\( \hat{A} \) | ae \* \| [ ` } a \( \hat{A} \) 

jÁÚæanáÁr⊶Ás@ÁG€FÎÁ¹^}^¦æbÁrà|ãtænāf}Áså^àoÁsænÁ^ĭĭãl^åÁsû^Ás@Árænč¦ãcíÁsåæn°ÈÁ ;ÁÜ^&^ãç^åÁs@ÁG€FÏÁ\*^}^¦æþÁ;à|ã\*ææã;}Áà[}åÁ¦:[&^^å•Á§;ÁÖ^&^{à^!ÁG€FÏÉÀ

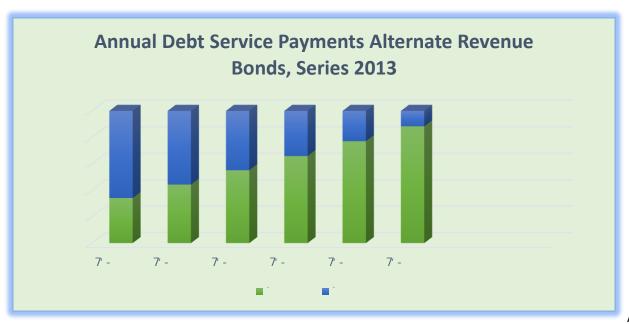
&\$%!% : C5@G

¡ÁÔ[}cã, `^Ág Á[||Á;ç^¦Ás@^Á\*^}^¦æhÁ;à|ã æeā;}Áà[}åÁæ}}`æh|^Á, @ā/Á;æā;ææā;ā, \*ÁæÁ&[{]^cãnãç^Áa;c^¦^•cÁææ^ÈÁ

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**Debt Service Schedule** 

Туре		h <b>Due Date</b>	k	Principal (P)	Interest (I)	Total P&I
General \	чі .	11/30/18	1.37%	\$1,123,500	\$15,392	\$1,138,892
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Á	Á
Š^* æþ/Ö^ào⁄T æ¦* ð] Á	
Ö^àơÁŠāĮ ãīæēā[}Á,ÁŒÈÏÍÃÁ;Á√I[œфÁŒ•^••^åÁXæ;*^Á	ÅÍFÊ€FÎĒĒIÎÁ
Á	Á
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Ő^}^¦æþÁUà ātææā[}ÁÓ[}åÁÛ^¦ā?•ÁG€FÏÁ	FÊFG <b>HÉ</b> €€Á
O‡o^¦}æe^ÁÜ^ç^} *^ÁÓ[}å•Á	€Á
V[ca+ÁÖ^àcÁŒ]] aBaaà ^ÁqÁÖ^àcÁSa[acÁ	FÊGHÊ€Á
Á	Á
Š^*æļÁÖ^àoÁTæł*ãjÁ	ÅIJÊÎJHÊGÎÎÁ
Á	Á
$V[ caphAp^odiO^hàodOE]   aBeaa hAf[ As@AiO^hàodSa[ āiAsae AsadAi Af_As@AiO^hàodSa[ āiAsae AsadAi Af_Asa@AiO^hàodSa[ āiAsae AsadAi Af_Asae AsadAi Af_Asa@AiO^hàodSa[ āiAsae AsadAi Af_Asa@AiO^hàodSa[ āiAsae AsadAi Af_Asa@AiO^hàodSa[ āiAsae AsadAi Af_Asae Asae Asaa Asaa$	Q <del>ÌC</del> €Ã Á
Á	Á
Pão (‡   a&adyÁÖ^à cÁŠã; ãcÁÁ kÁ	Á
ØŸÒŒFÌ Á	Á
ØŸÒG€FÏ Á	, À Ã ÉÉD
ØŸÒG€FÎ Á	ŒĬ Fà Á
ØŸÒG€FÍ Á	Œ Fà Á
ØŸÒG€FI Á	QÌÌÃÁ
ØŸÒG€FHÁ	QÌHJÃ Á
ØŸÒŒFGÁ	C <del>Ì</del> IGÃ Á
ØŸÒG€FFÁ	GHCÎÃÁ
ØŸÒG€F€Á	GHÈ ÂÁ

Á Á Á

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Á Á

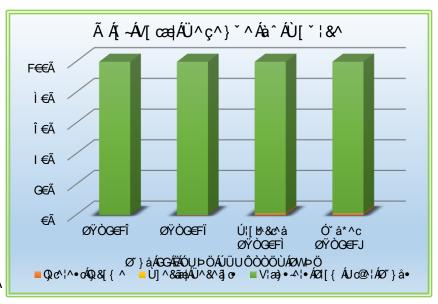
# Ô@e4[]æat}ÁÚæd\ÁÖãrda&cÁ Ó`å\*^ơÁÔææ^\*[¦^Á/[cæ‡+Áa^ÁO\*}åÁ

	Ø`}åÁGFÁÄÐÓUÞÖÁŒTUÜVŒZŒVŒJÞÁØMÞÖÁ			
	ØŸÒŒFÎÁ	ØŸÒŒFÏÁ	Ú¦[b%&^åÁ ØŸÒŒFÌÁ	Ó`å*^cÁ ØŸÒŒFJÁ
Estimated Revenues				
ÁÁÚ¦[]^¦c^Á/æ¢ÁÜ^ç^} `^Á	ÅÏHQÊHÍ€Á	ÅFÊF€FÉGÍÍÁ	ÅFÉFGÉHIÌÁ	ÅFÊFHÌÊЀFÁ
ÁQ0,¢^¦^•¢ÁQ0,8[{^Á	Í FGÁ	FÊÌ FÁ	GÉ GGÁ	ŒĴ€€Á
Á₩₩₩₩√[œ4ÂÔ•œ4ã æc^åÁÜ^ç^} ઁ^•Á	ïHGÉÎGÁ	FÊF€GÊÎHÏÁ	FÊFFÍÊFÏ€Á	FÊFIFÊF€FÁ
Appropriations				
ÁÁV¦æ}•-^¦•ÁV[ÁUc@\Áذ}å•Á	ÅFÊF€JÊÎÏFÁ	ÅFÊF€€ÉÉÎÏÁ	ÅFÊF€IÊLGFÁ	ÅFÊFIFÊF€FÁ
//////// [cæp/nOH] ] ¦ [] ¦ ãææãi } • Á	FÊF€JÊÎÏFÁ	FÊF€€ÉÎÏÁ	FÊF€IÊLGFÁ	FÊTI FÊF€FÁ
Þ^ơÁ -ÁÜ^ç^}				
O[]   []   [ aæea] } • Á	ÇHÏÎÊĒJDÁ	FÊÏ€Á	F€ĪĪJÁ	€Á
ÁÁÁÁÓ^* ā, } ā, * ÁO* } å ÁÓæþæð; &^ Á	<sup>1</sup> HÏÏḖÏGÁ	ΪÎΗÁ	OEÎHHÁ	FHÉHÌGÁ
ÁMÁÒ}åãj*Áذ}åÁÓæþæþ&^Á	ÅÏ Î HÁ	ŌΠHHÁ	ÅFH <b>ÊH</b> GÁ	ÅFHÊHÌGÁ

#### 6CB8'DFC7998': I B8'

DF=B7=D5@F9GDCBG=6=@H=9G

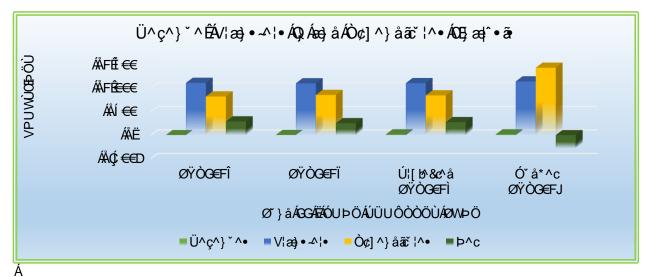
6 CB8 DFC7998: IB8 ËÁ @ Á } å Æ Á \^•da&c^åAf Áa) åÁ •^åAa^Ác@AÚæ\Á Öãrd ã&oÁ;¦Ás@•Á,`'¦&@æ•^ÉÁ å^ç^|[]{ ^}dÊÁ^}[çæeã[}Á[-Áæ)åÊÁ ~a&\$alaaa?\• £\aa\* alaaa.\*• Á\aa\* alaa\* \displaa\* alaa\*  alaa\* alaa\* alaa\* alaa\* alaa\* alaa\* alaa\* alaa\* alaa\* alaa\* ala [ , } ^ å Ásà ^ Ás@ ÁÚæt\ ÁÖã d & & dĚV @ Á ];[&^^å•Á;[{Ás@ÁÕ^}^;a;;A Uàlataeat}ÁÓ[}åÁæd^Ádaã^åÁtÁtæÁ c@ Áå^àcÁ\^!ca&^Á\} Ás@ Áædc^!} æe^Á ¦^ç^} `^Áa[}å•ÉÁæ•Á, ^||Áæ•Á5, ç^•oÁ5, Á &ad ãaadÁse • ^ o• Áse Ái ઁ dã ^ åÁs Ás@ Á &æ‡ ãææ†Á§ ] ¦[ç^{ ^} oÁ|æ; ÈÉV@^Á\* }å•Á !^&^ãç^åÁsd;^Ád;æ)•~\!\^åÁ;[{Ác@∙Á à[}åAi|[&^^å•Á\*}åEAOEAs@A\*^}^!æAA [à|ātancanā]}Ánna oÁna Ána[}•ãna^¦^å Ána @ ¦dË c^{{ £ác@ Áå^àcáa Á^& { \ \a^a Áæ ÁæÁ |ãæàããã Áæ) åÁc@\^\_{ \^A [ cÁ^\_4\&c^åÁæ Á å^àoÁ^¦cã&^Á^¢]^}åãč¦^•Á§ Ás@Á



à å \* ^ of å ^ cæālÈ V @ hấ ^ -38aũ Á `} å hấu sự cơ ¦ & ^ háu hố @ hấ > à hấi - há @ hấ > có hái - há

Ôæ} ãæ¢Á¢]^}åãč¦^•Á§&¦`å^Á&æ¦^Ë;ç^¦Áj;[b/8œÁ;[{Áj;á[¦Á^æÁæ;Á[|[.•kÁÁ

- •ÁP^••^|ÁÚæ\ÁÚ@æ^ÁŒÐHÄZÁGŒĒĒǦ[{Ás@āÁ\*}åÈÁV@āÁ;æÁa\*å\*^ơåÁ{¦Á\$JÁØŸÒŒFÏĒÀà`óÁæ&c`æÁ;¦[b^&oÁ;æÁa\*åå/æÁåA;¦[b^&oÁ;];b^d\*&á};] | \cdot &cā;]}Ás^\*æÁs^\*æÁs^|æ6åaÁ;|[b^&oÁs[{]|\^o\*åÁTæÂGEFÌÈÁ
- •ÁÙ]¦ā;\*^¦ÁÜ[[-ÁÜ^]|æ&^{^)|á6£^]#ÉÉFIÁ;[{Ás@áÁ;}àËÉÒ•cā;æe^åÁ&[{]|^c^cfi}Ás^ÁR;}^ÁGEFÌÈÁ
- •ÁÓ¦^•}æ}ÁT^^œ}\*ÁÖ^}e^¦ÁPXOÐÁÜ^å^•ã}}ÆÄFÌÆŒ€Á¦[{Ás@àÁ`}åĚÁ
- •ÁY ^• œÛã&^ÁÚ|æ\*; [\*) åÁÜ^] |æ&^{ ^} œÆÃ@Ë ÉÉ ( €ÞÁÚ; [ b/ &cÁ, ð]JÁ\$AÁ^ËàãåÁŞI ÁØŸÒŒFJÁ



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G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@7CA9'5B8'G5: 9'

C6>97H=J9G.

•ÁÔ¦^æc^Á¸^¸Áˇ¸Áæ¸åÁræc^Á¸æk Áæq ^¸ãã\*•ĒÀÙœæč •Á ÁÔ[{]|^c^åÁr^^••^|ÁÚæk Ár]|æe Øý¸æåÁæj¸åÁ^•d[[{Á ;^{[å^|ÊÁV[;\Á¸}ÁrXOEÔÁÛ^•c^{ÁædŐ;^•}æjÁT^^c¾\*ÁÔ^}c^!Á@æÁà^\*ˇ¸ÊÁQ]];[ç^{^}œÁædÚ;æãð\*ÁØæd{Á ¸^!^Ææd¦ðråÁ¸ç^!Áq ÁØŸÒŒFJÈÄÜ[[-Á^]|æ&^{^}oÁæÁÚ];¦ã\*^!ÁÔ`|cˇ;æþÔ^}c^!ÁæÁg Á¸;[\*;^••ÈÔ[}cã¸`^åÁq Á [!\Á¸}Ææd;ãædÆg];|[ç^{^}oÁc@]ˇ\*@ˇơÁc@ÁÚæk ÁÔãdd&oÁæjåÁ^^]Á¸Áq]Á¸Ád];æ&^{^}oÁ&@åˇ|^•ÉÁ

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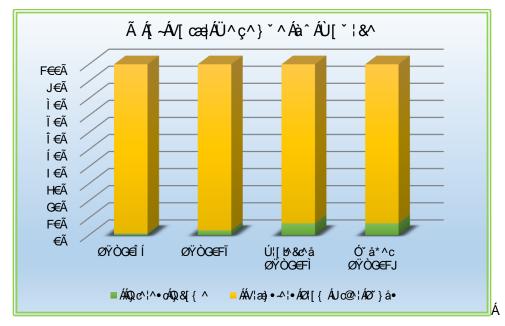
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ÁÁÁÁÓ^*∄}ã,*ÁO~}åÁÓæþæ)&^Á	ÇÍJĒÍÍDÁ	ÇGÍ JĒLÌI DÁ	ÇİÐH€DÁ	GÎÎÊ€ÍÁ	
ÁÁÁÓ}åãj*Áذ}åÁÓæþæ)&^Á	ÇÅGÍ JĒÌÌÎ DÁ	ÇÅÏ ÊJGJDÁ	ÅGÎÎÊ€ÍÁ	ÇÅFFÊG GDÁ	
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#### @5B8'57EI =G+H=CB': I B8'

#### DF = B7 = D5 @F9GDCBG=6 = @H=9G

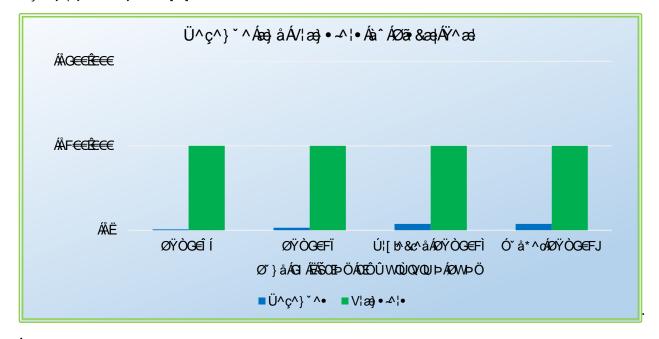
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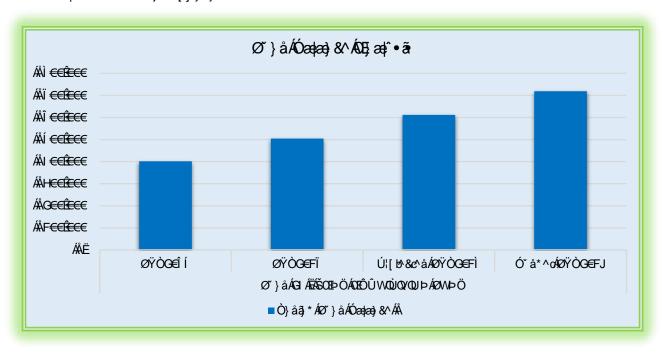
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#### 8\$%!% : C5@G



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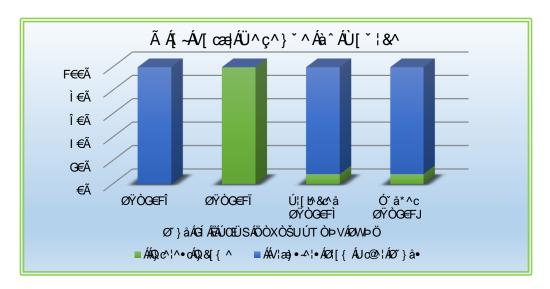
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	ÅFÊ€IJÁ F <del>€€Î€€€</del> Á	" ÅŒÎÌ€Á F <del>CCÎECC</del> Á	" ÅÏÊGGÁ F <del>CCÎECC</del> Á	" ÅÏÊGÍÁ F <del>CCÊCC</del> Á		
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	ÅI€FÊÌHÁ	ÅÍ€IÊĤĤÁ	ÅÎ FFĒLÌÍÁ	ÅÏ FJÊÐF€Á		

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#### D5F?'89J9@CDA9BH': I B8'

DF = B7 = D5 @F9GDCBG=6 = @H=9G



#### 8\$%+!% '577CAD@G<A9BHG'

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•ÁV¦æ)•∽¦¦^åÁÅF<del>€€Ê€€</del>Á[¦Á∵č¦^Á;|[b^&σ-Áå^^{ ^åÁ;¦ã¦ããã•Áa^Ác@ÁÓ[æ¦åÁ;ÁÔ[{ {ã•ã;}^!•ÈÁ Á

&\$%!%; C5@G

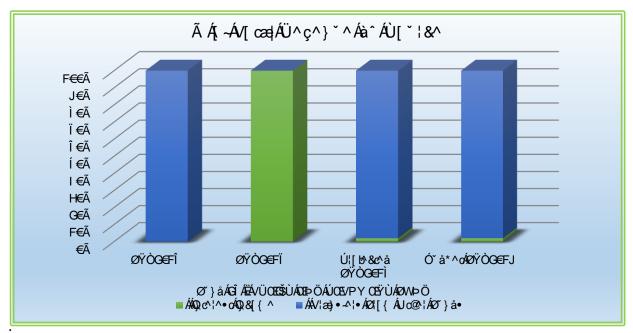
- •ÁÔ[} cã, \* ^Á¢ Á; æã, œæã, Á; ã, &ã, æÁ, @ã^Á; æ; å, \* Á§, c^;^• cÁ;} Á\*; å• ÈÁ
- •ÁQ.• cæ|Á, ææ@ Áæ) åÁæ\* @æ] \*Á, ão@a, ÁÙ] æ¢å@; \*ÁÚæ\ ÈÁ
- •ÁÜ^] |æ\$^Á, |æê\*¦[\*} å Áæ¢ÁÚ] æ|åã, \*ÁÚæ|\ÈÁ

# Ô@e4[]æaf}ÁÚæd\ÁÖãrda&oÁ Ó`å\*^oÁÔæe^\*[¦^Á/[cæ†+Áà^Áô\*}åÁ

Á	"	"	"	"	
"	Ø } åÆ	Ø´}åÁGÍÁÄÄÚOEÜSÁÖÖXÒŠUÚTÒÞVÁØMÞÖÁ			
Á	 ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	Ú¦[b/&c^åÁ ØŸÒGEFÌÁ	Ó`å*^œ́ ØŸÒŒFJÁ	
Estimated Revenues		"	"	"	
ÁMQ, e^¦^• eÁQ, &[{ ^Á	ÅÎÎÁ	ÅHÊĴIÏÁ	ÅJ <b>Ê</b> HÌ JÁ	ÅJÊE€Á	
ÁÁV¦æ)•-^\•ÁØI[{ÁUc@\'ÁØ`}å•Á	ï <del>€€£€</del> Á	€Á	F€€Ê€€Á	F€€Ê€€€Á	
Á‱www./[cæd,ÁÒ•cã[æer\åÁÜ^ç^}ઁ^•Á	ÅÏ€€ÊÊÎÎÁ	ÅHÊĴIÏÁ	ÅF€JÊHÌJÁ	ÅF€JÊE€Á	
Appropriations		"	"	"	
ÁÁÜ [ˇcāj^ĐÚ^¦ā[å&BÁTæājc^}æ)&^Á	Å€Á	Å€Á	Å€Á	Å€Á	
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OE[]¦[]¦ãææãi}•Á	Ï⊖⊖ÊÊÎÎÁ	HÊIÏÁ	F€JÊHÌJÁ	ÇHH€ÎE €€DÁ	
ÁÁÁÁÓ^*āj}āj*Áxo*}åÁÓæ¢æ)&^Á	€Á	ï⊖⊖Ê€ÎÎÂ	Ï€IÊEFHÁ	ÎFHÊE€GÁ	
ÁMÁÒ}åāj*Áo?}åÁÓæþæj&^Á	ÅÏ€€ÊÊÎÎÁ	ÅÏ€IÊEFHÁ	ÅÌFHÉE€GÁ	ÅIÌŒĴ€GÁ	
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#### HF5=@G'5B8'D5H<K5MG': I B8'

DF = B7 = D5 @F9GDCBG=6 = @H=9G



#### 8\$%+!% '577CAD@G<A9BHG'

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- •ÁŒaåããā]}æþÁ`}åā]\*Á;-ÁÅF€€Ê€€€Á[Áa^Ádæ)•-^\\^åÁB;d[Ás@āÁ`}åÁ[Áa^Á·•^åÁ[\Áčc\^ÁdæāþÁæ)åÁ;ææ@,æêÁ å^ç^|[]{^}oÁ,ão@ā,Áo@ÁÚæ\ÁÖādæ&AÉA
- •ÁOĒååÁS()}^&cā[}Á;æc@ÁæcÁÞ[^|ÁÚæb\ÈÁ

# Ô@e{ ]æat}}ÁÚæ}\ÁÖārd&koÁ Ó`å\*^œÁÔæe^\*[¦^Á/[œa†•Áa^ÁØ`}åÁ

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Estimated Revenues		"	"	"	
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Appropriations		"	"	"	
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#### A5FH9BG79BH9F: IB8

DF-B7-D5@F9GDCBG-6=@H+9G

## <u>Ô@æ{ ] æat } ÁÚæ}\ ÁÖã d ã&o</u>Á

#### Ó å \* ^ oÁÔæe^ \* [ ¦ ^ Á/[ cæþ• Áà ^ ÁØ ` } å Á

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			Ú¦[ b⁄\&c⁄\åÁ	Óˇ å* ^ơÁ
Á	<u>ØŸÒG€FÎ</u> Á	<u>ØŸÒG€FÏ</u> Á	<u>ØŸÒŒFÌ</u> Á	<u>ØŸÒŒFJ</u> Á
Estimated Revenues		"		"
	<u>Å€</u> Á	<u>Å</u> €Á	<u>ÅJÏ ÊHFÏ Á</u>	<u>ÅÍÏIÉĒF€</u> Á
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//////Ó^* ā} } ā, * ÁØ" } å ÁÓæþæð; &^Á	<u>€</u> Á	<u>€</u> Á	<u>€</u> Á	<u>€</u> Á
<u>ÁÁÁÓ}åã;*ÁØ~}åÁÓæþæ;&amp;^</u> Á	<u>Å€</u> Á	<u>Å€</u> Á	<u>Å€</u> Á	<u>ÅGÊFÍ €Ê€€€</u> Á

#### Ô@d | aat } ÁÚad\ ÁÖã d 380Á

#### <del>Ó å\* ^ dÔæ\* \* [ ¦ ^ Á/[ 懕 /à ^ ÁØ\* } å</del> Á

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			<del>Ú¦[ b\&amp;o\å</del> Á	<del>Ó`å*</del> ^øÁ
Á	<i>Ø</i> ŸÒŒFÎ-Á	<i>Ø</i> ŸÒŒFÏ-Á	ØŸÖG€FÌ-Á	<del>ØŸÒGEFJ</del> Á
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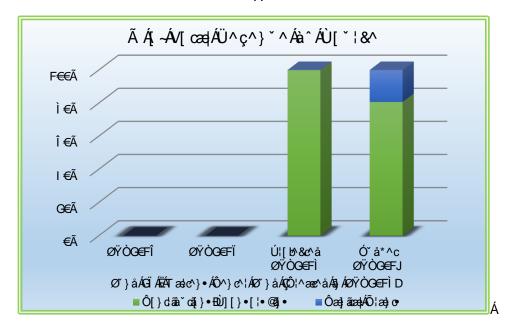
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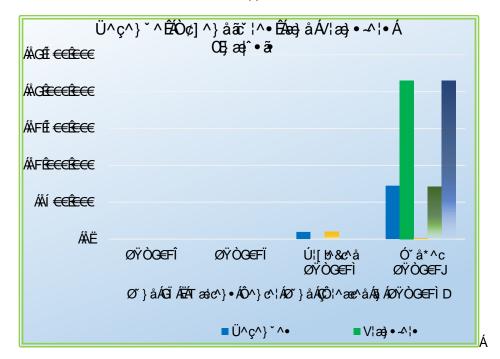
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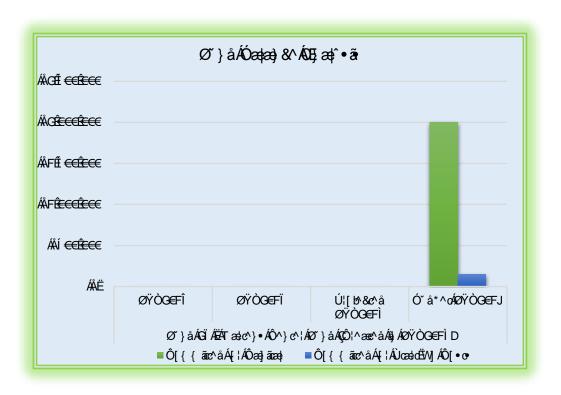
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Úæ\ÁÖã\*dā&óÁæ••^œÁæjåÁæb][,•Áf¦Á![]^!Á;læj}ā\*Á-Á^•[`'&\*•Ás Áč'\\*Á\*æ•ĒÁ

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#### 7\ Ua dU][b!I fVUbU'GdYV]U'FYWYYUf]cb'ff'I GFŁ: i bX'

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ŠÜÔÁVďãť ÁŒ&^••	<u>6</u> \$%						lozera orico	HCTU g AWWWWG R <del>ECE</del> A	S9G/F=DH=CBC: DFC>9/H   Ú!! caà∧Álane∧åÁnn&&∧••ÁtÁ ∧•cÁ	ork(m  Ú[ˇ¦^åÁ&[}&¦^ơÁ*¦-æ&^•Áæ [,ā]*Áç^@&č æáÁ
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Úæ\ ā,* Áse) å ÁÖ¦ āç^Ássen Óðá áð Á OŒà^¦ dÓ Óæ å^} • Ásj ÁÖ[ å å • ÁÚæ\	· · · · · · · · · · · · · · · · · · ·	·	!						] aç^å/a&&&^•• Át Áræot* æå^}•È	\\ \@a \\ \&@a \\ \&a \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\
ۦænáða ÁØæl{ ÁÚæçá†á} Á ÇÀFÌ€€€ÏDÁ									E\$20°FIÁsadad) 8^A; -ĀAFHĒE€ĒĀ, æa Ā ![  ^áA;c^!Æs] (ţĀ20°FJÁ; !Æs^•ā*) A ;ā:@\$8;} • d* 8aā; } Á;   [,ā;*Ás; Á !0°FJÁsæÁ; ^  È	Ö[] • d * & cā] } Ā [ ˈ jā Án el] [ 為 cơ ˈ lā i Án e & x • • • • ān ājā c Ā
Ü^] æ&^{^}o^{f <sub>4</sub> , Af5æĕ-{æ)A Ó[ææ@ૄ*•^A									。 ac@shas&on • aa ^Án • d[[{ • Ásp) åÁ  ^} cæa ^Á @   c*   ÉÖ ¢ æ 宿 * Á à[æ @ * • ^ Å	Ó[ææ@~*^ÁœeÁ^æá&@áÁ*•^~  Áã^Á ^¢]^&ææā[}ÊÁÞ^¸Á^•d[[{•ÁæjáÁ^}æá ^Á •]æ&^Á¸ä Áa^Áæáiæ¸Á;¦ÁœÁæárÊáæÁ¸^  ÁæóÁ ];[*¦æ{{ā*Á]æ&^ÊV@Áæ[•Óæ‡•[Æj&]*å^•Áæj, ^•æā[ææ^Á[¦Áæ&@æ^&覿∮æjáÁ³}*ā,^^¦ā**Á &[•œÊÚ[æ〉}ææÁæ]æ&ók[Á]^¦ææā]*Áa`å*^óæíÁ ā& •œÊÚ[æ〉}ææÁæ]æ&ók[Á]°¦ææā]*Áa`å*^óæíÁ }^¸Á;ææo°¦Á; æ)Áæ]Áæ[¦ÁææÁæ]&ææã]}È
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Ù[88^\AÖ[æ+AŒÖ[åå•AÙ[88^\									•[&&^¦Á*[æ∳Áæónó@ÁÖ[åå•Á Ù[&&^¦Áæ) å•EÁ	Ú^¦ā[åā&Á^] æ&^{^}o4,-A*[æ+Aå*^Áq[Á,^æ-Áæ)å/ c^æ-Bæ+ā]*È
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Ü^]  æ&^{ ^} <b>o</b> Á				<del></del>		, , , , , , , , , , , , , , , , , , , ,		,,,,,,,,		&[`¦o^kaā;āā^¦•ÈÀU[{^^k,i~kaæ&\å¦[]•Áxd-^k[¦}ÈÀ åã-^¦^}o^k&[[[¹•Éàxe)å/āj^i,^^å/i,-^k]åææāj*ÈÄÞ[Á ā[]æ&o^k,}Ái]^¦ææāj*Áa`å*^dÈ
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Óædi^ÁUç^¦ÁU¦[Þ/86/ÄFÏ€€€FÁ P^¦áræd^ÁÚ@æn^ÁFÁRÆAg^Á Ärægði*•ÄÁgālÁs^Áæð] ðráÁgÁ c@ÁÖ!^^}à^ cÓ[}}}^8cði}ÁgA, Řáråi*8^áÁ[{ÁAFÉFHGÉT€Á æð]]¦[ç^áÁs^ÁO[ædá		/*************************************	.Axxxxxxxxxx4ZAX*	./xxxxxxxxxx4Z/XX*	. <del>////////////////////////////////////</del>	1,000000000000000000000000000000000000	.Axxxxxxxxx4ZAX*	. <b>////////</b> <del>CCIECC</del> A	Uar^A, 1^] ab ann	(O`ā*^c^āAṭ¦Aḡ,AØYFIĒBà`ơ <u>&amp;eet¦ā®āAţ;C^!Aḡ</u> q́A ØŸFÌĒV@ēnÁ;¦[b\&oÁ,ā]kā^Áč}ā^āÁ;[{Á^¢&^••Á ~`}ā^ÁÇ`}āÁŦÎŪBĂU;[b\&oâ,*Ásd^æçā;*•Á;-Á AÀ HOŒÎÎ⊕AţÁa^Ásaj] ā®āÁqÁs@AÖ;^^}à^ oÁ O[}}^&oāj}ÁUææ@Á;![b\&oÆaÆeŏo@¦ā^āÁa^Á O[æååE
Ôæ\^ÁJç^\ÁÖ^ç^ []{ ^}oÁæA Ô[{{ã•ã }^\•ÁJæ\	·····&, \$ž\$\$\$								ØŸFÌËÖ^∙å?}ÁŒÐÀ₩₩₩₩₩₩ ØŸFJË&[}∙d`&aā[}Áj@æ•^Áæ)åÁ &[{] ^aā[}È	Šæ) åÁqī ] ¦[ç^{ ^} œ Á^~ ã^åÁ} å^¦ÁqöÞÜÁ æ ¦^^{ ^} œÁq ~ eóÁq Áq[{] ^c^åÁ, ãc@a, ÁrÁ^æ}•Á -{[{Áæ  ÁQEFÎÈ
Ôæk¦^ÁUç^¦Á¦[{ ÁZŸFÌÁÁ Ú¦[b^8cÁÁFÌ€€€ĨÁÁÚ æê*¦[*}åÁ Ü^] æ&^{ ^}cAY^•cÁÜãá^Á ] æê*¦[*}å	······································	/*************************************	./ <del>///////////////////////////////////</del>	./ <del>///////////////////////////////////</del>	, AXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	/xxxxxxxxxxxxxxxxxx	./ <del>///////////////////////////////////</del>	AWWWGE ÉE€A	Ôæd¦^Ë;ç^¦Áv[{Áo0`YĀrÌĀËAY^∙oÁ Ùãa^ÁÚ æ?*¦[*}àÁ^] æ&o^{^}c	Ü^] æ&^{^}o^{(4-4) æ&*![*]å•Aæ•Ajælov(4-4 [}*[ā]*Á^] æ&^{^}o^4&@å* ^Aæ)åAj^^å•Aj-Á  ^]æaiÈ

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ÔWÙÜÁÞ^, ÁŠ[ &ææá[} ÁÛ] æ&^	**************************************								æs&{{{ [åær^ÁÖWŰÜÁ ]![*!æ{{ ā*Éã, k&{}•ãa^!Á à`āåā,* kæá,^ Áæs&ãã; kå`^Á; ká@, å^{[]ãã;}kí,-ÁÜ]æ¦åā,* ÁÜ^&Á Ô^}c'¦Áa, ÁÜ]¦ā,* ÁŒFìÈ	
Õ!^^}à^ ơÁÕā^¸æÂ Õ[}}^&cā[}ÁÚæe@Á	·····/\$) <b>25</b> \$\$	ÁMMAIÍÈE∈€Á	<i>A</i> 000000000000000000000000000000000000	.AXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	.AXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	\ <u>////</u>	\\		ØŸFJËÖ^•a*}ÅOEDÒÄÜ&@{aæa&Á å^•a*}Å[!\ÆniAjÁ;![*!^••Á å`iaj*ÁØŸFÌÅ;āo@Amaåäāā;}aplÁ āj-{i{ama{}}ÆniAj*Áramo@!^åÆn`Á aplÁ;acoãn•Ánjc[ ç^åÅ;āo@Amo@n`Á ]![b^&cÈ	O[] ] ſÁN HOŒÎ ſ€Ã*æṇā *•ÄÁ;[{ Ær^¦āæd*ÁÛæk) Á           Ú@œ ^ÆÁ^çā ^āÁs@æó@æ Ás^>¸Â;!^çā[*•]ſÁ^oÁ           æ ãa^Á[, æå*Ax@æÁ;[[b*&cŒÁæ]];[ç^àŒÁa           ¸ [ˈjāÁs^Ás^*oÁ; Á; []æ] Á%Q; { ãiÁs@Á; jå*Á           çãæÁæÁ^e[i'cā] Á* & @Ás@æÁ; @} Ás@Á*iæ) óÁ           æ] ] [ææã] ¾; [&*••Á[    Áæ[*; jåÁ           ÇŒ ***•cÐì/] c*{ à^!D¸ ^Áæ}^Á*æá*Áí Áás^* ā EÁ
Ù@[] ÂÔ¢] æ}•ã[}	ÁÅCÉTÍ €ÉEE€Á		\./************************************		€	€	/ <b>/</b>		&{}•d*&@{}}Ás^*∄•È	Ozaå^åÁsmaåänä[) aspÁAGÍ€E€€Á[/&[ç^¦Áo@Ás^•a]}/ å^ç^ []{ ^} oÁBÁ&[}•d`&a∄]}Ás[&•ÉÄ] `•Áse)^Á amåänä[}aspÁs[}d]*^}&&n ÁspåÁADBÒÁ Ô[}•d`&aű]}ÁrÇan)aet^{ ^}oGA^•Ár}&^Á;}&^Á à!^ashÁ:[``}āEÁ
Ù] æ\$â}*ÁÛæ\ÁÖ^•ã}ÁBÁ Ô[}•d*&ā{}}ÆÛæ®⊕ÆŠã @ā;*Á æ}åÁÚ æ**¦[*}åÁÛ^] æ&^{ ^}c		/xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	/xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		.Axxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	\ <u>/</u>	1/xxxxxxxxxxx		ae Atiātā a adļĀ 'k @ee ^ a A Ā Á FJJÎ Asa ā A @ee As ^ ^ } As A ^ ^ a Ati A  ^]  æ& ^ { ^} GE	○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○ ○

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Xā*ājāndv@and^ÂŪ[`}åÅ Ù`•o^{Áŭ@an•^ÁrÁ	········· &+)								O [ { ]   ^ o Å @e ^ Æ Æ Å }   ^ Å Æ Æ Á ] ! [] [ • ^ à Å Å Øe ^ Æ Æ Å ! [ b & Æ Ø Æ Æ Å Å ] ! & @e ^ Æ Æ Å Å ; [ b & Æ Ø Æ Æ Æ Å Ø E & Ø Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ	Ö`;¦^} d^Á^} o^^`~~ a { ^} o^\$xxxxxxy ^A ÅI Ê∈∈€Á,^¦A;ç^} oó, @&@, a  As[} oa}`^A;ç^} As^A &[{] ^ca}*A, @xxxxxxxxxxxxxxxxxxx *[`} a Á` adac Á, ax@, Ax@ Ax@ ad^È
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Á Á Á

# U]^¦æa[}•ÁÖ^]æd(^}óÁ <u>Ü^]|æ&^{^}óÂÙ&@^å\*|^</u>Á 9ei]da Ybhi

\`@^A[||[\_, ā;\*/ās/ás@^A`\*\*^•c^åA^]|æ&^{^}o^A&@^å`|^A[;|As@^Asacda8con/AO``ā]{^}o^A |[}\*^çāc^Açæda^•/#;|^æd^A'][}A^``ā]{^}o^Ac]^EA\*•^EA\*æ^c^Eæda^aA^]æasA&[•o•EAA Á Á <u>T[å^|</u>ÁÁÁ Á <u>Ÿ^æ</u>Á Á Á <u>ØŸÁÜ^] |æ&^{ ^}oÁ</u> @^{\_Á Á  $Xgto\ ggt"Ej\ krrgt"$ 3;;8" " 3472" " 42143" Ncpf 'Rtlf g'O qy gt" 4233" " 43144" CHO 6433" Mcdqvc"Vtcevqt" DZ4452" 4228" " 45146"



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# <u>Ü^] |æ&^{ ^} oÂÛ&@^å\* |^</u>Á J \\ ]\\Y\g"

V@Á[||[, ā,\*ÁnaÁo@Án\*\*\*^• c^åÁ^]|æ&^{ ^} cÁna&@å\*|^Á[¦Án@ÁÚæ\ÁÖãdæRaqÁ/^oón,^@&|^•Án@[\*\*@Ána&æÁ^æÁ ^}å^åÁO[;|āÁnHeÉAGeGFÈÁÓæ;|ā,\*Á;}-[;^•^^}Á&ã&`{•æ}&^£Áp^oón,^@&|^•Ána\*A^]|æ&^åÁnç^!^ÁneÁngán,Anæ\*AA^]|æ&^åÁnç\*!^ÁneÁngán,Anæ\*AA^]|; \*][}Ánæ]];[]¦æær}}^••Á[¦Ánæ]|æææa[}ÁQæ]]^æææ}&^DÉA^]ææÁææn,Angæn,Angæ\*Abæn,Angæ\*Abææn,Angæ\*Abæmæn,Angæ\*Abææn,Angæ\*Abæmæn,Angæ\*Abæmæn,Angæ\*Abæn,Angæ\*Abæmæn,Angæmæn,Angæ

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Ej gxtqrgv\*36+"	"	36"r cuu0"Xcp"	"	4222"	"	Tgetgckqp"	""""3: 13; "	"	: ; .686"
Hqtf"*86+"	"	H572'F wo r ''Vtw	em'	4228"	"	Qr u''ó''I O "	'""""3; 142"	"	95.335"
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Ej gxtqrgv*74+"	"	3722" "	"	4227"	"	Qr u''ó''I O "	"""""3; 142"	"	94.758"
Hqtf"*6: +"	"	НВ72" "	"	4228"	"	Qru'ö'J PC"	'""""42143"	"	65.735"
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Ej gxtqrgv\*69+"	"	3722" "	"	4228"	"	Qr u''ó''I O "	'""""42143"	"	79.449"
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# $U]^{\lambda}$ ae $\hat{A}$ $[ ae(^{\lambda}) \circ \hat{A}$ <u>Ü^] |æ&^{ ^} oÁÛ&@^å` |^</u>Á J Y\ ]WYg"

V @ Á[||[ ] a) \* Ána Ás@ Án` \* \* ^ • c^ å Á^] |æ&^{ ^} cÁn & @ å ` |^ Á[ ¦ Ás@ Ána ā dæ3con Á|^ ^ cÁs^ @æk|^ • ÈÁKÓæd ¦ a) \* Á ` } -{ ¦ ^ • ^ ^ } Á&aã & `{ • cæa} & ^ • ÊÁy^ ^ óks^ @æk|^ • ∮æd ^ Á^] |æ& ^ å Ár ç^ ¦ ^ Ár €Á[ Ár GÁ ^ æd • ÉÁna æ- ^ å Á ] [ } Áæd ^ ÉÁ ¦^]æafÁ@arq[¦^ÊÁ(ā/hæt^Ásan)åÁsad]]^æskæn)&∧ÈÁ

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Hqtf '*6: +"	"	<b>Н</b> 372" "	"	4228"	"	Qr u'ó'J PC"	'""""42143"
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Á Á Á

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# U] ^ | æaa[} • ÁÖ^] æ4 ( ^} oÁ <u>Ü^] | æ& ^{ ^} oÁÙ & @^ å\* | ^</u>Á Cih Xccf HYbb]g 7 cifh Gif ZUWYg

^ V@Á[||[, ā,\*ÁānÁs@Á\*\*\*^•♂åÁ^]|æ&^{^}oÁn&@å\*|^Á[¦Ás@Áåānda&oqÁ;čdá[[¦Ás^}}ānÁs[\*¦oÁ\*;¦æ&^•ÈÁ ÁÁÁ

- Á Òæ&@ÁÜÒÞUXŒVŒVŒVÆ;[b/8œÁ, āļÁs, &ļˇ å^Á^{ [ çæþÁ, Áæ@Á\¢ã æð \* Áxˇ l-æ&^ÉÁ\¢&æçææā, } Á, Áx` à Éˈ læå^ÉÁ
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  -^} &ð, \* Á; æ Ás^ÁæÁS[ } ãå^lææð, ÈÁÓæb; ð, \* Á ¸ ¿ l^• ^^} ÁSã& ¾ ( œð, &^• ÉÁ æ&@ÁÜÒÞUXŒVÒÖÁ\* ` lææÅ^Á
   @ ˇ |åÁæ œÁG Á^æð•ÁÇ ãæÁ; ] ^\ÁÜÒØWÜÓÐPT ÒÞVÁ\Ç^\^ÂLÁ; Á\Á^æð• ŒÁ

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A P∧∙ í	•^ ÁÚæ¦\Á[	ÇDÁ	Á	Á	G€€I ł	ЀÍÁ	Á	Á <b>₩</b>	ÎΒFΪÁ	Á	ÁWÁGIEÐÁ ÁÜ^~∵¦àÈÁ
A P^•	•^ ÁÚæ\\Á	Ú&&  ^ÁÓ	æijÁÇFDÁ	Á	Á	Á	Á	Á	Á	Á	ÁÁÁVÓÖÁ
A Ù] æ Á	‡å∄*ÁÚæ}∖ Á	ÁÇI DÁ Á	Á Á	Á Á	FJJÍ ł Á	ĐÎÁ Á	Á Á	/////C€€ /////C€F		Á Á	Á Á Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó Ó
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V@Á[||[ , ā \* Áā Ác@Á \* \* \* ^ • c^ åÁ^] | a& ^{ ^} c^ å @ å \* | ^ Á[ ¦ Ác@ Ásã d a& a d a& a d a & a d  $\frac{1}{1} \left[ -\hat{a} + \hat{A}  Á Á Á  $\S[8aea1] Aea aA^1 ^A$ Á Ü^] |æ&^{ ^} øÁØŸÁ Øæ&ããc Á Á Xã\*ããæÁv@væchA Á Á VÓÖÁ Á Á Á Á FÌ **E**JÁ Á Ô[ \ AÜ[ [ \ \ \ \ \ \ \ \ Ö[ åå•Á/^} } ã ÁÔ^} c^\AÁ Á Á Á FJ£0€Á Á Á  $\emptyset$ |æe $A\ddot{U}$ [ [  $\dot{A}$ Á Á Á FJ£0€Á Á Á Ú¦ænáðnÁØæd{ÁÁ Á Á  $V_{\parallel}^{\hat{A}}$ Á Á G€EDFÁ U~ã&^ÁÁ Á CFEDCÁ U]^\aga{} • Á Á Á Á Á Á Ö[ \* |æ•ÁŒ} }^¢Á Á Á Á θÁ Á Á Á CHECH Á Á Á Á Á



# Operations Department Replacement Schedule Outdoor Playground Structures

The following is the suggested replacement schedule for the district's outdoor playground structures. Each project will include removal of the existing structure, excavation of site, installation of a new structure, and installation of the chosen surfacing. Barring unforeseen circumstances, each new playground should last 20 years.

Install Year	<u>Location</u>	Surface	Replace FY
1998	Morrissey	Fibar	18/19
1996	Spalding	Fibar	HOLD
1998	Clark	Fibar	19/20
1999	Noel	Fibar	20/21
1999	Zahnd	Fibar	21/22
2000	Robeson	Fibar	22/23
2000	Bristol	Fibar	HOLD (Boneyard)
2001	Millage	Fibar	23/24
2002	Johnston	Fibar	
2002	Mayfair	Fibar	
2003	Wesley	Fibar	
2003	Davidson	Fibar	
2003	Turnberry Ridge	Fibar	
2004	Robeson M. West	Fibar	
2005	Mulikin	Fibar	
2007	Prairie Farm	Fibar	
2007	Centennial	Poured in Place	
2009	Scott	Fibar	
2009	Toalson	Fibar	
2010	Hazel	Fibar	
2010	Dodds	Fibar	
2011	Garden Hills	Poured in Place	
2011	Sunset Ridge	Fibar	
2011	Porter	Fibar and PIP	
2014	Eisner	Poured in Place	
2014	Douglass	Poured in Place	
2014	Powell	Fibar	
2014	Glenn	Fibar	
2016	Hessel	Fibar and PIP	
2017	Beardsley	Fibar	
2018	West Side	Fibar and PIP	
Future	Henry Michael	TBD	
Future	Commissioners	TBD	

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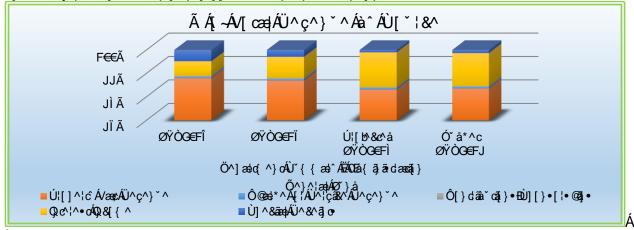
# ÖÒÚŒÜVT ÒÞVŒŠÁÐÞØUÜT Œ/OJÞÁ

# ; 9B9F5@: I B8

# OEâ{ãjãrdæaãi}Á

#### DF = B7 = D5 @F9GDCBG=6 = @H=9G

; 9B9F5@:1B8.:58A=B=GHF5H=CB:ËÁæ&&[`} o•Á[¦Áx@ÁÚæ\ÁÖãdæð&oqÁ^}^!æþÁæå{ ∄ãdæãç^Á&[•o•ÉÁş&|`å∄\*Áà`óÁ }[ơÁã[ãc^åÁ[Á@{æ}Á^•[`¦&^•ÉÁ]æ)&^ÉÁ]æ},&^ÉÁş]-[¦{ææã}}Áx^&@][[\*^ÉÁs[æåÁ^¢]^}•^•ÉÁæ^côÁæ)åÁ;c@¦Á\*^}^!æþÁ &[•o•ÉÜ/^ç^}`^Á[`¦&^Ás[á][•d^Á;!]]^¦cÁææ¢Áæ)åÁşo°!^•o•Áş&[{ ^ÉÁ



# 9AD@CM99G: I B898 6 M 5 8 A = B=GHF 5 H=CB EDCG=H=CBG 5 B8 BI A 69FG ft H%5 B8 : H&L

<u>Ú[•ããã}</u> }Á	ØŸÒG€FÎÁ OB&čælÁ	ØŸÒG€FÏÁ OB&čæţÁ	ØŸÒG€FÌÁ OB&过Á	ØŸÒŒFJÁ Ó`å*^cÁ
Ò¢^&` cãç^Á	Á	Á	Á	Á
<u> </u>	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
O <b>E • ã œ</b> œ oÁ (Ás@ ÁÔ¢^& cãç^ÁÖã^&{ ¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
	&'\$°	&'\$`	&'\$ <sup>*</sup>	&'\$ <sup>*</sup>
<u>Ø</u> <b>ā</b> ; æ <u></u> ; &^Á	Á	Á	Á	Á
Öã^&(; l/á, -ÁØã; æ) &^Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
OEâ{ ãjãrdæaãç∧ÁOE ∙ãrcæ) cÁ	ÈΪÁ	ÈΪÁ	ÈΪÁ	ÈΪÁ
Ö^ç^ []{ ^}ơÑã^&q \Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
O <b>e</b> • ã• cæ) c⁄Ö ã^ & c[ ¦ ⁄[, -ÁØã] æ) &^ Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
0.888[ˇ} æ]* ÁÔ ^¦\ Á	FĖĖÍÁ	FÈΙÁ	FÈΙÁ	FÈÍÁ
0.888[ˇ} o•ÁÚæêæà ^ÁÔ[[¦åãjæe[¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
Ó ãåã *ÁÙ^¦çã&Á [¦\^¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
•	+"* &	+"* &	+"* &	+"* &
<u>P`{ æ}ÁÜ^•[`¦&amp;^ÁBÁQVÁQÜã\ÁŞÁO'}åÁEIÆŠãæàãããĆ</u> Á	Á	Á	Á	Á
Öã^&q¦ÁjÁPÜÉÁQYÉÐŰã\Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
PÜÁÔ[[¦åãjæe[¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
	ŒÁ	GÈ€Á	GÈ€Á	GÈ€Á
V[cæpÁØVÒqÁ	%/# & <sup>.</sup>	%/\* &`	%/\* &`	%%* & <sup>.</sup>

Figure 3 Position counts for prior years have not been adjusted for FYE2019 allocation changes

&\$%+!%; C5@G

G: &-DFCJ-89: =FGH!H-A9:CDDCFHI B-H-9G: CFD5FH-Z-D5BHGHCHFMF97F95H-CB5B8 71 @HI F5 @5 FHG DFC; F5 A G 5 B8 'G9 F J = 7 9 G"

C6>97H=J9G.

•ÁQ1^} cã^Á[ \* | &^•Áf Á| | cãa^Ásæd āædÁs^c^|| ] { ^} cÁ\* } å•Áf |Á ^ Á æ\ • ÉÁæssãããã • Ásd åÁæ ^ } ãã • ÉÚææ\* • Á Á⁄ æ•Á æà|^Á[Á]æ]•^¦Áˇ}å•Á[¸æå•Á@Áå^ç^|[]{^}ơ[Á,Á,Áæ&ããc Áà^&æ•^Ác@ÁÚæ\ÆÖādæóÆæÁs^^}Áã&æd|^Á &[}•^¦çæ@aç^ÆÀ

&\$%!%; C5@G

G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@7CA9' 5B8'G5:9'

C6>97H=J9G.

•ÁÖ^c^|[]Á&\*•d[{ ^\A^\cab^Acab aaba\*Aaba\*Aaba\*Aaba\*Aba}āAtaaba\*Aba

•ÁÖ^ç^|[]ÁsaÁ, |æ)Ág Á@A^Edæg Á, `|œEÉ; \* `ætÁ œeÁsæ)Á, '[{ [c^Á, :|[\* |æ •Ág ÁsaÁ;æð 8°c Á, Áæ) \* `æt ^•ÈÁ

G: '-DFCJ-89'D5F?GZF97F95H-CBZ5B8'71 @HIF5@5FHG'H<5H'I G9FG'75B'D5FH-7=D5H9'=B' H<FCI; <CI H'H<9F'@J9G' C6>97H=J9G.

•ÁÒcæt ær Ár &[ { } } åææt] • Ár -Ác@ ÁNÁ -ÁQÚ & \*\* ææt] } ÉÚ] [ † • ÉÉBÁ/[ \* †ã { Áæt] | ææt ætÁ -Á ; [ \* †æt • ÉÁ

•ÁÖ^¢¦{ ā^^Áo@Á^c^|Á; -Á^¦ca&^Á; !Á; æ\•ÊÁæ&ããã㻕Áæ; ^}ãã3•Áæ; ^^óæ; Á; ^^óæ; Á^^œ; A^^å•ÈÁ

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ÆD9F: CFA5B79 = B8 = 75HCFG

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ØŸÒŒFÌÁ ØŸÒŒFJÁ ØŸÒŒFĨÁ ØŸÒŒFÏÁ Ú¦[b/&c/åÁ Ú¦[][•/åÁ ÅFÏÈÍÁ ÅFÏŤÍÁ ÅFÌÈGIÁ ÅFJĒÍÁ

Ü^ç^} ^^£Ô¢]^}åãč'\^£Êæ}åÁV;æ}•~^;ÁŒ;æ\$^•ã ÁÀÌ Ê€€€Ê€€€ ÁÅΠʀ€€Ê€€€ ÁÅI Ê€€€Ê€€€ ÄGÊ€€Ê€€€ ЖË ØŸÒŒFÎ Ó å\* ^c ØŸÒG€FÏ Ú¦[b\&c\å ØŸÒŒFÌ ØŸÒŒFJ  $\ddot{O}^{\ }$ ] ædd  $^{\ }$ O $\dot{A}\dot{U}^{\ }$ { æd  $^{\ }$ A $\dot{E}\dot{A}\dot{D}\dot{a}$ {  $\ddot{a}$ ,  $\ddot{a}$  cd æg $\ddot{a}$ } Õ^}^¦ælÁØ~}å ■Ü^ç^} `^•Ðv¦æ}•-^¦• ■U]^¦ææã;\*ÁÔ¢]åÈÐv¦æ;•-^¦• ■Ôæ}ãææ; ■Þ^c

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# Ô@æ{ ]æat}ÁÚæ\ÁÖæïdæ3cóÁ Ó`å\*^œÁÔæær\*[¦^Á/[ææþÁa^ÁÖ^]æbd(^}cÁ

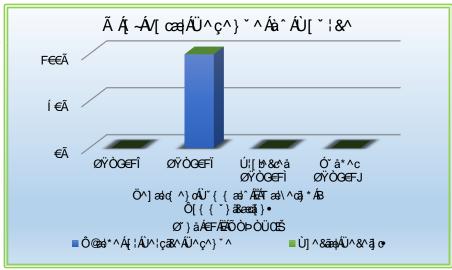
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	U') æcq '\} OHU { { æc AbHuba { aj ar Gætaji } A			
	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	Ú¦[b^&c^åÁ ØŸÒG€FÌÁ	Ó°å*^œÁ ØŸÒŒFJÁ
Estimated Revenues				
Ú¦[]^¦cîÁVæ¢ÁÜ^ç^}	ÅÍ ÊHÌ ÊIÍ Á	ÅÍ ÊÐÍ ÊÌ Ï Á	ÅÍḖJÏĒĒ€Á	ÅÍ ÐFÏ ÐHÍ Á
Ô@ed*^Á[¦ÁÛ^¦ç&&^ÁÜ^ç^}`^Á	ΘÊĴÍĴÁ	HÊİF€Á	ΙÊΘÍΪÁ	H <b>Î</b> €€Á
Ô[}dãačqã[}•ĐÙ][}•[¦•@3]•Á	GĒÍ€Á	ŒŰ	FĒÍÉÁ	ŒŰ <del>€€</del> Á
Q¢.\^•άQ&[{ ^Á	HHĒÎF€Á	IJḖJ€Á	ÌIÉE€Á	ÌIÉE€Á
Ù]^&ãæ‡ÁÜ^&^ā]o•Á	GÎÊEFJÁ	FÎÊEÍFÁ	ÍÊÌ€Á	ìÊF€€Á
/////////(ααφίΟ•αξί ασε^åΑÜ^ç^} *^•Á	ÅÍÊEHÊÌ€Á	ÅÍÊÎÏÊEHÌÁ	ÅÍĒĴHĒÌÏÁ	ÅÎÊ€FÎÊÊHÍÁ
Appropriations				
Ùæ æ a?\•Á <del>sa)</del> åÁ√æ *^•Á	ÅÎÌIÊEÍ€Á	ΑΪ́ Η̈́ Ē̈́ΙΪ́ Ά	ÅÏ Í J <b>Ē</b> ÌÏ Á	ÅÏÏÍ <b>ÉHF</b> ÏÁ
Ølĝi*^ÁÓ^}^~ã•Á	HÍÎÊH GÁ	_		HÎ GÊÎ GJÁ
Ô[}dæ&c`æ)Á	HFÏÉLÎÍÁ	HFÌÊGJÁ	HFÏĒĪIIÁ	HHÌĒLÍÁ
Ô[{{[åãa2ð•ĐÙˇ]] 2ð•Á	ΙÌΕ̈́ΙΪΆ	Í€ÂHÌÁ	ÍÏÊŒÌÁ	ìFÊHÏ€Á
Wajaan • Á	HÌĒÍJÁ	ΙÍΕΘΙÌÁ	ΙÎÊĒ⊕HÁ	ΙΪÊĠÁ
Ü[ˈca̞ᠯ^ĐÚ^¦a̞[åa&ATæa̞]e^}æ)&^Á	FF <b>Ê</b> FÏ Á	€Á	HÎÊGGJÁ	ΙÍÊŒ€Á
V¦æ)•-^-¦•Áq[ÁŪc@0-¦Ápor]å•Á	FÊGÀ ĒĒ€€Á	F <del>€€Î€€€</del> Á	FÊEÍÌĒĒ€€Á	HÊJ̀ʀ€Á
Á₩₩₩V[cæpÁOH]¦[]¦ãææã[}•Á	ÅGĒÌÍĒÌ€Á	ÅFÉÌHÐÍÌÁ	ÅŒĒGJĒÏFÁ	ÅÍĒ€€ĒÌJÁ
6 6"				
Þ^oÁ(,-ÁÜ^ç^}`^•ÁUç^¦ÁÇW}å^¦DÁ CŒ[]¦[]¦ãææā[}•Á	ÅŒÉFÌÊŒ€Á	HÉÈÌHÉÈÈ€Á	HÊÊÎIÊÎFÎÁ	ÅIFÎÉGIÎÁ

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL				
Dept 01-001 - ADMINISTRATION				
ESTIMATED REVENUES		E 555 465	F F0F 600	5 015 005
PROPERTY TAX REVENUE	5,338,145	5,395,487	5,597,600	5,917,935
CHARGE FOR SERVICE REVENUE	2,956	3,410	4,257 1,750	3,800 2,500
CONTRIBUTIONS/SPONSORSHIPS INTEREST INCOME	2,750 33,610	2,500 49,590	1,750 84,500	84,500
SPECIAL RECEIPTS	26,019	16,051	5,880	8,100
TOTAL ESTIMATED REVENUES	5,403,480	5,467,038	5,693,987	6,016,835
APPROPRIATIONS				
SALARIES AND WAGES	684,050	736,777	759,787	775,317
FRINGE BENEFITS	356,342	332,566	353,300	362,629
CONTRACTUAL	310,231	312,441	317,067	330,095
COMMODITIES/SUPPLIES	36,331	40,713	46,788	69,595
UTILITIES	38,203	44,792	46,343	46,968
ROUTINE/PERIODIC MAINTENANCE	11,117		36,229	45,000
TRANSFERS TO OTHER FUNDS	1,228,600	100,000	1,058,700	3,950,000
TOTAL APPROPRIATIONS	2,664,874	1,567,289	2,618,214	5,579,604
NET OF REVENUES/APPROPRIATIONS - 01-001 - ADMINIST	2,738,606	3,899,749	3,075,773	437,231
Dept 20-070 - ADMINISTRATION - SAFETY				
APPROPRIATIONS				
CONTRACTUAL	7,634	5,988	577	8,750
COMMODITIES/SUPPLIES	12,516	10,225	10,220	11,775
UTILITIES	456	456	460	460
TOTAL APPROPRIATIONS	20,606	16,669	11,257	20,985
NET OF REVENUES/APPROPRIATIONS - 20-070 - ADMINIST	(20,606)	(16, 669)	(11,257)	(20, 985)
ESTIMATED REVENUES - FUND 01	5,403,480	5,467,038	5,693,987	6,016,835
APPROPRIATIONS - FUND 01	2,685,480	1,583,958	2,629,471	5,600,589
NET OF REVENUES/APPROPRIATIONS - FUND 01	2,718,000	3,883,080	3,064,516	416,246

### DF-B7-D5@F9GDCBG-6=@H-9G

; 9B9F5@: I B8. A 5F?9HB; '5B8' 7 CAAIB-₹5 H-CBG ËÂŒÁ ¦[\* ˈæ[Á]-Á c@\AO^}^\a\AO^}a\AO^ ];[{ [c^• Ác@• ÁÚæ;\ ÁÖã; d; 88co; Á {ã•āi}Áaa}åÁt[æ4•Áà^Á,[•ãaāi}ā;\*Á ão Á cæ-ÊÁ;[|`} ♂^!• ÊÁ;![\*¦æ[• ÊÁ ^c^} o Áse) åÁ][}•[¦•Á, ãs@ã, Ás@^Á { æ\$\^œ\Á¶Á, [¦^Ás@æ)AÌ,€Ê€€€Á ¦^•ãå^} œ ÈÁÁÚ¦ãi æ\$^Á ¦^•][}•ãa đããã•Áã, &|~å^Áå^•ã†}ã, \*Á  $^c$ c $^c$ } ædÁæð; åÁ§§ c $^c$ } ædÁ¦[{ [cá[}ædÁ ]ã^&^•Ása)åÁsaåç^¦cã•^{ ^}o•ÉÁ { æd\^oÁ,^•^æd&@£Ã, ^åãæÁ !^|æaāi}•ÉÁ|æ&^{ ^}oÁi-Áad|ÁÚæ\Á Öãn dã 80 Áscáiç^ ¦ cãn ãj \* ÉÁj ¦ [ å \* & ðj \* Á



Úl[\*læ{ÁÕˇãā^Á[8æe^åÁæeÁœd•Mæzæé]æá}]æá\•ÈS[{ ∰l[\*læ{•∰l[\*læ{ǎãa^ÞÁçæh|8æec^åÁà^ç^^}Ás@^Á Ü^&l^æaā]}Áæ)åÁTˇ•^ˇ{Áˇ}å•ÁæeÁœáÁæáÁæóÁæÁáæÁa@Á,l[\*læ{Áˇãa^Á[lÁc@[•^Á]l[\*læ{•ŒÁ]l[{ [cā[}•ЁÁçã æhÁā]æð^•ÉÁ •dæe^\*æAÁ]æ}}ā,\*Áæ)åÁjœ&lÁjæ&\^æ3!É^|æe^åÁjl[b/8ceÈÁ

### 9AD@CM99G: 1 B898 6MA 5F?9HB; EDCG++CBG5B8 BI A69FGfl H%5B8: H&L

<u>Ú[•ãtā}</u> Á	ØŸÒG€FÎÁ OB&过Á	ØŸÒG€FÏÁ OB&čæ∮Á	ØŸÒG€FÌÁ OB&čæţÁ	ØŸÒŒFJÁ Ó`å*^oÁ
Öãi^&q[¦Áj,-ÁTæ}\^qāj*Áæj)åÁÔ[{{`}}ã&æeāj}}•Á	€Á	FÈ€Á	FÈ€Á	FÈ€Á
Ő¦æ} @ <b>3</b> ÁÖ^∙ã}^¦Á	FÈ€Á	FÈ€Á	ÈGÍÁ	ÈGÍÁ
Tæ\\^@j*ÁÔ[[¦åājæe[¦ÁÇQ)& ĭå^åÁşjÁ,^&¦^æaā[}ÁsjÁØŸÒG€FÎDÁ	€Á	FÈ€Á	FÈ€Á	FÈ€Á
V[caph2VÒqÁ	% <b>\$</b> `	' '\$'	&"&) ·	&"&) ·

Figure 4 Position counts for prior years have not been adjusted for FYE2019 allocation changes

### &\$%+!% 577CAD@G<A9BHG

G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5: 9'

#### C6>97H=J9G.

# <u>;ÁÖ^c^|[] /&x\*•d;{ ^\A^\c38^Aœ} åædå• /æd åÁdæajā \*</u>ÈÁ

¡ÁÖ^ç^|[] Áà[ cœÁæj Ááj c^\} æþÁæj åÁ^¢c^\} æþÁæ` |c`\^Á; Át^ææāj \* Á&`•(t̄{ ^\•Áæ}) åÁ&[ ĒÁ¸[ \\^\•Ēā] æðáÁ; ^{ à^\•Áā ^Á -æt ā ĒÚŪææč •Á Ááj &\^æ•^åÁj æðæå^Áæj åÁ^¢] [Áj]][ \c`} ãæð •Á( \Ácæ-Át Á&[ { ^Át \*^c@\†ĒÁ ¡ÁÖ^ç^|[] ÁæÁ; æ\^cā; \*Á|æ; Át Á;[ { [ c^Á;ā}} å|ā¸^••ĒAæ^c Áæj åÁQ•] ãæðæ ĒÚææč •Á ÆÖ^ç^|[]^åÁ,^¸ Á ] æd; ^\•@ð•ĒÆÔ[ ||ææ; åÁ; ãæ@M/àæ) æÁÜæ\\ÆÖæ; dæ&Af} ÁÚæ\•Áæj åÁÜ^&ÁT [ } cœÆæ [ ææ²] ĚÁ

#### &\$%!%; C5@G

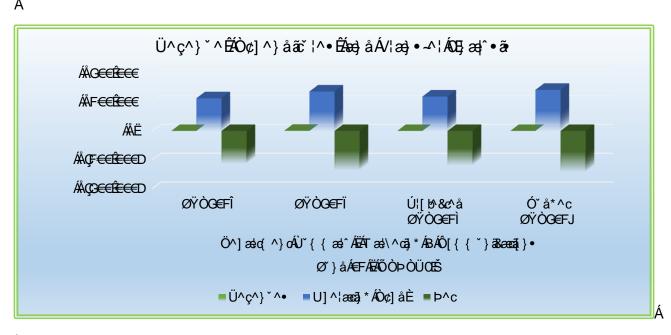
G; '`-`DFCJ-\$9`D5F?GZF97F95H-CBZ5B8`71 @HIF5@5FHG'H<5H'IG9FG'75B`D5FH-7-D5H9`-B`H<FCI; <CIH'H<9-F`@J9G` C6>97H-J9G.`

- •ÁÜ^•^æ&@Á^¸Á[]][¦č}ããð•Áæ)åÁæťāj\*Ád^}å•Á[¦Á,¦[\*¦æ(•Áæ)åÁæ&ãããð•Á[¦Áşæðā[\*•Áæ†^Át¦[\*]•ÉÁ
- •ÁÖ^c^|| ] Ása} åÁ; | { [ c^Á@ æ¢c@Ása} åÁ; ^||} ^••Á; | \* ¦æ{ ÈÁ
- •ÁÜ^æ&@Á`óÁţÁ^•ãå^} œÁţ¦Á¸¸Á¸;[\*¦æ;•Áţ¦Áæ;|Áæ¢^•ÈÁ

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# D9F: CFA5B79'=B8=75HCFG

Á	ØŸÒG∈FÎÁ	ØŸÒŒFÏÁ		ØŸÒŒFJÁ Ú¦[][•^åÁ
ÔÚÖÁØæ&^à[[\ÁØ[  [¸^¦∙Á	ÍÉGÍÌÁ	ÎÊIHÁ	ÌÊEHÍÁ	ìÊ€€€Á
Xãi*ãjãæÁv@\æds^ÁØæ&s^à[[\ÁØ[  [¸^¦∙Á	ÍÊÏÏÁ	ΪÊΘJΪÁ	JÊÍÌÁ	ÌÉE€Á
Ù@; ^{Á0E ĕæa&Áq2æ&^à[[\Áq2[  [¸^¦∙Á	HÊHGÁ	ΙŒĨΪÄ	ÍÊFÌÁ	ÍÊE€Á
ÔÚÖÁ/¸ãœ^¦ÁØ[   [¸^¦•Á	ΙÊĠÁ	ÍÊÍÍ€Á	ÍÊĒÂÁ	ÎÊŒ€Á
ÔÚÖÁQ•œet¦æ(ÁØ[∭[¸^¦•Á	FÉGHGÁ	FÐÍÏÁ	QÊFÏÎÁ	ŒŰ€€Á
Δ				



Ô@æ{]æ#t}ÁÚæ\ÁÖãad&koÁ Ó*å*^α∮Ôæe^*[¦^Áv[cæ‡pÁs^ÁÖ^]æbd{^}}oÁ				
A "	<b>.</b> 1 <sub>11</sub>	Ø″}åÆFÆÆÆ	" OÒÞÒÜŒŠÁ	"
Á	Ö^] æ	e{ ^}_oÂÛ~{ { :		*ÁBÁ
Á		<u> </u>		 Ó`å*^ơÁ
Á	ØŸÒŒFÎÁ	ØŸÒŒFÏÁ	Ú¦[b^&c^åÁ ØŸÒG€FÌÁ	ØŸÒŒFJÁ
Estimated Revenues		"	"	"
Ô@el*^Á[¦ÁÛ^¦ç&&^ÁÜ^ç^}`^Á	Å€Á	ÅÏÍ€Á	Å€Á	Å€Á
Ù]^&@adAÜ^&^a]oA	€Á	€Á	€Á	€Á
////////√cad/Ó•αa[æe^åAÜ^ç^} ~•Á	Å€Á	ÅÏÍ€Á	Å€Á	Å€Á
Appropriations		11	"	"
Ùæþæðâ∿Áæð)åÁYæ≛^∙Á	ÅÎFÊH€FÆ	ÅÌ I Ē H Á	ÅÏÏÊEHÏÁ	ÅÌ GÊHÌÏ Á
Ølĝi*^ÁÓ^}^ã•Á	€Á	FÌ Á	ÌIGÁ	ÌI€Á
Ô[}dæ&c`æ Á	ΙŒĐÎÌÁ	l HÉÉÍ I ÁI	ΗĒΗΉ	IJÊI€Á
Ô[{{[åããð • ĐÙ ĭ]] ã • Á	ÌÊHÎÏÁ	ΪÊÌJÁ	ÍÐÌÌÁ	JÊEH€Á
////////////// [cæd/AOH];[]¦@æaan[}•Á	ÅFFŒÎHÎÁ	ÅFHÍÐJÍÁ	ÅFFÌ Ê <b>€</b> €Á	ÅFI FÊ JÏ Á
, Á	"	"	"	"
Þ^ơÁ,~ÁÜ^ç^} `^•ÁUç^¦ÁÇW}å^¦DÁ O[[]¦[]¦ãææā]}•Á	ÇÅFFŒÎHÎDÁ	Á ÇFHÍÊÐÍÍDÁ	<i>Â</i> ÇFFÌÊÎ <del>C</del> EDÁ	ÇÅFI FÊÎJÏ DÁ
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DF-B7-D5@F9GDCBG-6=@H-9G

- •Á<u>cfHW `hifY#BUhifU `5fYUg'8]j]g]cb</u> ËÆj] ¦[ç^•Áo@Áæ°•o@cæká `æþac´Á, Áo@ÁUæ\ÁÖādækó@[ \* œÁs^•ã}ÊÁ ā]•cæþææāj}ÁæjåÁ, ææjc^}æ)&^Á, Áþ[¸^¦•ÊÁ|að;að;\*•ÊÁs•cæþææāj}Áæ)åÁ, ææjc^}æ)&^Á;-Áþæc ¦æþÁæ)åÁ, ¦æáðsÁæ,^æ•Á æ)åÁā}æ\*^ÊÄÜ^•][}•āaðaðsÁæ, Áð &\ åð, Áþ[¸^¦Æs|æ)å•ÊÆþÁs^å•Á¸ão@þÁs@Á,æ\•ÊÁ;}æ;^}cæþÁ |æ)að;\*•ÊÁsæc ¦æþÁ æb^æ•Áæ)åÁ;¦æáðs•ÊÆæ)åÁ;æ\Áð}•ÈÁ

F€€Ã Ì€Ã ΀Ã I€Ã ŒÃ €Ã ØŸÒŒFÎ Ó å\* ^oÁØŸÒG€FJ ØŸÒŒFÏ Ú¦[ b/&c/å ØŸÒŒFÌ Ö^]æd(^}oAÛ`{{æd^AEAU]^¦ædaaa}}• Õ^}^¦ælÁØ~}å ■Ô@d\*^Á[¦ÁÙ^¦c8&^ÁÜ^c^}`^ ■ Ù] ^&ædÁÜ^&^ā] œ V¦æ) • - △ ¦ • Á ¦ [ { Á J c@ ¦ ÁØ ` } å •

# 9AD@CM99G: IB898 6M58A-B-GHF5H-CB EDCG+L-CBG5B8 BIA69FGft H%5B8: H&L

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Ú[•ã₫}}•Á	ØŸÒŒFÏ Á	ØŸÒŒFÌ Á	ØŸÒŒFJÁ
<u>-1</u>	OB&cĕ¢Á	OE&cĕa∮Á	Ó å* ^ oÁ
	ΓĊ	_ i≻ í	ΓΪ́CÁ
Oã{ ã, HÃO Φ • CHĐÜΛ•Λ¦çæ ā, } • ÁÔ[[¦å ã, æ €;¦Á	FÈ€Á	FÈ€Á	FÈ€Á
Öä^&q   Á, ÁU] ^  ææā } • Á	FÈ€Á FÈ€Á	FÈ€Á FÈ€Á	FÈ€Á FÈ€Á
Øeæilæee[   Á			
Õ [ˇ}å•Ħæājơ}æà,&^ÂŬˇ]^\çã[¦Á	FÈ€Á	FÈ€Á	È€Á
Õ¦[ ˇ } å• ÁÙ] ^&ææþæ cÁ	IÈ€Á	HÈ€Á	FÈ€Á
Ő¦[ˇ}å•ÁÛ]^&ãæþã ơÁ ÁŠ^æåÁŒà[¦ã ơÁ	€Á	FÈ€Á	HÈ€Á
Õ [ ˇ } å• ÁÛˇ ] ^  çã [ !Á	€Á	€Á	FÈ€Á
Õ¦[~}å•Á/[¦\^¦ÁØ	FÈ€Á	FÈ€Á	€Á
Õ¦[ ˇ } å• Á⁄ [ ¦\ ^!ÁŒÁ	FÈ€Á	FÈ€Á	FÈ€Á
P[ ca&x c  ^fbpaex adAOE^aexAOx]^ ^içãe[ A	FÈ€Á	FÈ€Á	FÈ€Á
P[   cab     c   ^ AÛ] ^ 8ada o OO 0 ^ ^ A [ c ^ DA	GÈÉÁ	GÈ€Á	ŒÌ€Á
P[loaki cil^Au]^8aaqaaoqooko;^calaj*ARi}^AoeFiDA	FÈ€Á	FÈ€Á	ÈG€Á
P[   da&`   c`   ^ Áv [   \ ^   ÁQÁ	FÈ€Á	FÈ€Á	FÈ€Á
P[   ca&`   c`   ^ Áv [   \ ^   ÁQQÁ	€Á	€Á	FÈ€Á
Tænjic^}ænji&^ÁQQÁPXOEÔÁ	FÈ€Á	FÈ€Á	€Á
Tængi e^}ængi &^Aû]^&aampaa oÁ	FÈ€Á	FÈ€Á	FÈ€Á
Tængie^}ængie^^}ængie^^Á/[¦\^¦Ánopá	FÈ€Á	FÈ€Á	FÈ€Á
ÞæcilæļÁCE^æ-ÁÔ[[ˈåājæe[ˈlÁ	€Á	FÈ€Á	FÈ€Á
Þæč¦æþÁŒhaæÁÚ]^&ãæþãroÁ	FÈ€Á	€Á	€Á
Ù] ^&aaqÁÚ¦[ b^&o ÁÙ] ^&aaqa oÁ	FÈ€Á	FÈ€Á	FÈ€Á
Ù]^&ãæḥÁÚ¦[b^&oÂÛ¸]^¦çã[¦ÁÇÍ€ÃÁ^][¦c^åÁ}å^¦Á	Ě€Á	Ě€Á	FÈ€Á
Ù] ^&@#ÁÚ¦[ Ŀ^&o ÁÝ [ ¦\ ^¦ÁÓÁ	FÈ€Á	FÈ€Á	FÈ€Á
Ù][¦o•ÁØã^ å•ÁØ[¦^{æ)ÁÇ^][¦o°åÁ'}å^¦Á^&¦^æaā[}Ðæ&ãjãæð•DÁ	€Á	€Á	FÈ€Á
V¦æå^ÁÛ]^&ãæþã œDÔæb]^}d^Á	FÈ€Á	FÈ€Á	Ě€Á
V¦æå^ÁÛ]^&ãæþã œ0Ò ^&d ãããæb)Á	FÈ€Á	FÈ€Á	FÈ€Á
V¦æå^ÁÛ]^&ãæþã œT^&@æ) 3&Á	FÈ€Á	FÈ€Á	€Á
V¦æå^ÁÙ]^&ãæþã œbÚ `{ àãj*ÁBÁÒ ^&dã&æþÁ	FÈ€Á	FÈ€Á	FÈ€Á
V¦æ @ DÜ^& ^ &   4 / 4 [ ¦\ ^   A / A / A / A / A / A / A / A / A / A	FÈ€Á	FÈ€Á	FÈ€Á
V[caph@vÒqÁ	&* '') \$ <sup>·</sup>	&* '') \$ <sup>·</sup>	&* " \$ <sup>°</sup>

Figure 5 Position counts for prior years have not been adjusted for FYE2019 allocation changes

 $\begin{array}{l} \text{$\vdash [\text{c}'\text{MAP}[\text{c}'\text{GB}'] \land \text{$\land$}] \land \text{$\land$}$ 

# &\$%+!% '577CAD@G<A9BHG'

G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@7CA9'5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÔ[}ơạ˙^Áạ[]|^{ ^}ơạ˙Á; Ác đạ•Á; æœ ơ\Á; æœ ơ\Á; æð ÁC đạ•Á; æð ÁÁT đả ÁT đả ÁT j; [ç^{ ^} ^}ơ•Á; Ác đạ•Ác@[ˇ\*@ຼˇớc@ ÁÚæ;\Á Öã d đườó^\*æ; Ásã & ••Ą; ••Á; Ác đạ•Á; Ác đạ•Á; Ác đạ•Á; Ac Ác đạ•Á; Ác đạ•Á; Ác đạ•Á; Ác đạ•Á; Ác đạ•Á; Ác đạ•Á; Ác đạ•Á; Ác đạ•Ác
- •ÁÔ¦^æc^Á,^¸Á¯'}ÁæqàÁ;æ^Á,æ^Á,æ^Áæq^^}ãæqÁÜ;æc°+ÁÆÖ[{]|^c^åÆ;æåä;\*Áæ;åÄ;[;\ÁæÆP^};^ÁTæ&@e^|Á Úæ;\ÆÓ^\*æ;ÆÖ[ååqÆÜ[&&^;ÆØå;åÁæ;@æ;\*Á¶Æ;[ß&dæ]

G; '`-`DFCJ=89`D5F?GžF97F95H=CBž5B8`71 @HIF5@5FHG'H<5H'IG9FG'75B`D5FH=7=D5H9`=B` H<FCI; <CIH'H<9=F`@J9G` C6>97H=J9G.`

- •ÁÖ^ơ\{ ā^^Áo@Á^ç^|Á·Á^\çã&^Á[¦Á;æ\\•ÊÁæ&ãããð\•Áæ; ^}ãæ\•Á[Á, ^^ơ\æ|Á^•ãå^}o ơ\^^å•ÈÙææ`•ÁÁ Ó^\*æ}Á[;\]ð\*Á¸ão@ò¸[Á;°œãô^Á;[č]•Á[Æô^ơ\{ ð¸^Á;^°å•Á[¦Á;°¿Áæ&ããðð•Á\$]&]čd\•Á; ]æ\•ÉÀ
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#### &\$%!%: C5@G

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÖ^ç^|[]Á&`•d[{ ^¦Án^¦çã&^Árœa} åædå•Áæd}åÁdæðjā]\*ÉÁ
- •ÁÔ\^æz^Á,^¸Á~¸Á~¸Áœ} åÁ æ^Á,æ\ Áæ{ ^} ãæð•ÈÁ
- •ÁÚ¦[çãã^Á\*\* aḥÁæ&&^••Á[¦Áæ|Á;æd;]}•Á[Áæ|Á;æk]•ÉÁæ&ájããð•Áæ;åÁ;¦[\*¦æ(•ÉÁ

# G; ) `-`DFCJ-\$9`CDDCFHIB±H-9G`HC`7F95H9`7CAAIB±HM7CBB97H-CBG`±B`CIF`D5F?Gž F97F95H-CBž5B8`7I@HIF5@5FHG`

#### C6>97H=J9G.Á

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# D9F: CFA5B79 = 88=75HCFG

Å				ØŶŎŒFJÁ
	ØŸÒG€FÎÁ	ØŸÒG€FÏÁ	Ú¦[b⁄&c^åÁ	Ú¦[][•^åÁ
U]^¦æeāj*ÁÒ¢]^}åãc`¦^∙ÁÚ^¦ÁÔæjlãæeÁ	ĂGÎ ÈHÍ Á	ÅGÍËIÁ	ÅGÎÈHÍÁ	ÅGÏ ÈÏ Á
U]^¦æ@j*ÁÒ¢]^}åãc`¦^•ÁÚ^¦ÁŒ&¦^Á	ÅHÊFJFÁ	ÅH£ÊÍÏÁ	ÅHÊEHÌÁ	ÅHÉHI€Á
V[cædÁOE&¦^•Á	ÎÌJÁ	ÎÌJÁ	ÏGH <u>€Ì</u> EÁ	Ï <del>QH<u>€Ì</u>EÁ</del>
Tan Air Air Air Tan Tan Tan Tan Tan Tan Tan Tan Tan Tan	g <del>-tèc</del> á	G <b>HÈG</b> Á	F <u>ï ÐFÌ Ě</u> Á	F <u>ï ÐFÌ Ě</u> Á
ÀÁ, ÁÔa) ãa AÔ¦a) o ÁOĘ a sả^áÁ	€Á	€Á	€Á	€Á
ÀÁ, ÁÔæ, ãæ,ÁŐ; æ, œ ÁOE, ]  ā\åÁØ[; Á	€Á	FÁ	FÁ	€Á
ÀÁ, Á/¦^^•ÁÚ æ) c^åÁ	FFI Á	Ï <b>€</b> Á	F€Ì Á	NF€€Á
ÀÁį, ÁØ[[¸^¦ÁÓ^å•Á	HHGÁ	HHUÁ	H€€Á	NH€€Á
ÀÁ, ÁØ, ¸^¦•ÁÚ æ); c^åÁ	F€€ĒÎÌ€Á	F€GÊÏIÁ	ìïÊ€€€Á	ŁJI Ê F€Á

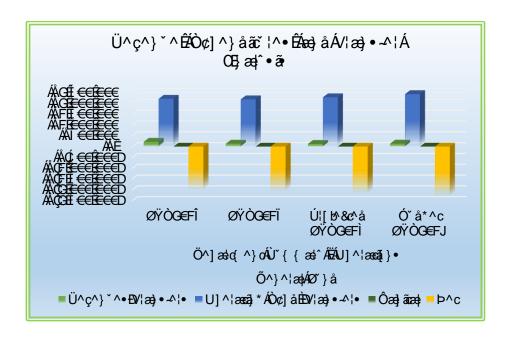
Note: Value consists of property that is owned and managed by Champaign Park District

V[cæþÁ^ç^}`^Áa`å\*^ơ°åÁ[¦ÁØŸÒŒFJÆiÁaæ•^åÁ[}Ás@•Áææ•Áā]&l[ç^åÁ[¦ÁŒFÌÁæ•Á,^||Áæ•Á}[¸}Á &[{{ã(^}o•Á;-Ác@•Á|[¸^¦Æi|æ}åÁ]![\*¦æ(Á])`•Á^}cæþÆa}&[{^ÈÁ

ØŸÒŒFJÁs å\*^ơ, åÁr¢]^}åãt ¦^•Áse, ÂÈĀÁ; [¦^Ásœa)Á;lã;lÁ^æbÈV@Áş &l^æ•^Áş Árææðð•Áse)åÁ æð ^•Éş æðæÁse, Ãi [¦AÁsæa)Á;lã;lÁ^æbÈV@Áş &l^æ•^Áş Árææðð•Áse)åÁ æð ^•Éş æðææð;}Åíæð [`óÁ;lÁj}\*Ásð; AÁ }

§ &l^æ•^åÁrÐÃÁse, Á^|ææ°åÁş Áx }^ÁŒFÌÉŠg Ásæååãðð;}Áf Ás@Árææ)åæåÁ, ^¦ãóŠæ)åÁæc, Ág &l^æ•^•Áse];[ç^åÁ;lÁrææ-ÈÁ
ØŸÒŒFÌÁ[`cð;^Áse)åÁ,^¦ð åðæÁ;æð;æð;æð &lÁse, &lÆðæ, Ág &l/ææ, Ág &l/ææ, Ág &l/æ;lÁ;æb, Áse, Áse, Aíse, Ág &l/æ,

②/āj\*^Áa^}^āæÁā,&\^æ•^åÁH ÈFà Áæ ÁæÁ^•`|ơÁ, Áãç^Á; [}c@ Á; Á; [&&æÁæH[; æ) &^Áæ ÁÖā^&{;\Æ, Á U]^\æaā;}•Á;[•ãāā;}Á; æ•Áçæ&æ) dĂŒ;[Áā,&|`å^•ÁÅÍÊEEGÁ[;Áčãāā;}Á^ā; à`¦•^{ ^}cÁ[;ÁrXŒÔÁ ^{ ]|[^^^ÈÁ



Ô@æ{ ]æat}ÁÚæ\ÁÖãada&oÁ Ó å\*^oÁÔææ\\*[¦^Á/[œæ+Áå^ÁÖ^]æ&d{^}oÁ

	Õ^}^¦æþÁO″}åÁ Ö^]æbq(^}αÁŪ″{{æb^ÁEÄU]^¦ææā[}∙Á			
	ØŸÒG€FÎÁ	ØŸÒŒFÏ Á	Ú¦[b^&c^åÁ ØŸÒŒFÌÁ	Ó`å*^œÁ ØŸÒG€FJÁ
Estimated Revenues				
Ô@ed*^Á[¦ÁÛ^¦ç&&^ÁÜ^ç^}`^Á	ÅFFÌĒĪJÎÁ	ÅFGÍÊ€HGÁ	ÅFFÎÆFGGÁ	ÅFGÌÊE€GÁ
Ù]^&ãæфÁÜ^&^ā]o•Á	GÊĴÌÌÁ	ÍĒHÍÁ	IÈEGÍÁ	IÈEGÍÁ
V¦æ}•-^-¦•Á√[{ÁÚc@\ÁØ*}å•Á	JÍ 🖺 JI Á	€Á	<b>€</b> Á	€Á
Á₩₩₩V[cæ4ÁÒ•cã[æe^åÁÜ^ç^} *^•Á	ÅŒTÎÊHÎÌÁ	ÅFH€ÉÉÎÏÁ	ÅFG€ÉFIÏÁ	ÅFHQÊ€GÏÁ
Appropriations				
Ùæþæðð•Áæ)åÁvæ≛^•Á	ÅFÊĞİ IÊHÌÁ	ÅFÊHUÊHF€Á	ÅFÊÍHÐÍJÁ	ÅFÉEF€ÉEÍÎÁ
Ø1ą̃,*^ÁÓ^}^~ãæÁ	ÏÊ≣FÏÁ	FF <b>É</b> ÎÎÁ	JĒĪGÁ	FHÊF€JÁ
Ô[}dæ&cĕæÁ	GÍÏĒÎJÁ	GÏFÊEHÌÁ	G FÉ FÏ Á	H€ÎÊĞÁ
Ô[{{[åãcã^•£òùˇ]] ã^•Á	HIÎĒCCÁ	HFJÊGH€Á	HeÎĒĒÄÁ	HFÎÊFÎFÁ
Wajaan • Á	ÌÍĒÌFÁ	ìHÊHÎÁ	JHÊGJÍÁ	FF€Ê€G€Á
Ü[ˈca̞ᠯ^ÐÚ^¦a[å&&ÁTæan]e^}æn}&^Á	ÀSOFÎ EO	FÍ€ĒĪÏIÁ	FÎHÊĒ€IÁ	FÍÌ 🛱 ÎÍÁ
/////////////////////////////////////	ÅŒĴĴÎ ÊN JÁ	Å GÊFÏÍÊFÍIÁ	ÅGÊGÎ ÌÊÎ I I Á	ÅŒÎFIÊJHÌÁ
Þ^ơ(∖-ÁÜ^ç^} `^∙ÁU ç^¦ÁÇW}å^¦DÁ Œ[]¦[]¦ãææā[}•Á	ÇÅFÊIÌ€ÊİÏ FDÁ	ÇGAÊEIIÉÉÌÏDÁ	ÇGÊFIÌÉËJÏDÁ	ÇÅGÊGÌ GÊJFFDÁ

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL Dept 20-001 - OPERATIONS - ADMINISTRATION				
ESTIMATED REVENUES SPECIAL RECEIPTS		1,585		
TOTAL ESTIMATED REVENUES	****	1,585	<del></del>	
APPROPRIATIONS				
SALARIES AND WAGES	130,786	133,030	104,452	124,891
FRINGE BENEFITS	6,286	6,251	4,213	6,000
CONTRACTUAL	22,849	13,883	15,206 10,201	62,058 14,275
COMMODITIES/SUPPLIES UTILITIES	1,956 6,897	14,657 7,118	10,240	10,800
ROUTINE/PERIODIC MAINTENANCE	201,522	133,774	137,045	125,965
TOTAL APPROPRIATIONS	370,296	308,713	281,357	343,989
NET OF REVENUES/APPROPRIATIONS - 20-001 - OPERATIO	(370,296)	(307,128)	(281,357)	(343,989)
Dept 20-071 - OPERATIONS - LANDSCAPE MAINTENANCE	<b>,</b>			
APPROPRIATIONS	212 226	222 422	202 542	227 102
SALARIES AND WAGES FRINGE BENEFITS	319,386	333,433	323,543	337,193 420
CONTRACTUAL	180,456	188,034	176,329	186,645
COMMODITIES/SUPPLIES	93,021	70,831	64,893	72,425
TOTAL APPROPRIATIONS	592,863	592,298	564,765	596,683
NET OF REVENUES/APPROPRIATIONS - 20-071 - OPERATIO	(592,863)	(592,298)	(564,765)	(596, 683)
Dept 20-072 - OPERATIONS - FACILITIES & EQUIPMEN	T			
ESTIMATED REVENUES TRANSFERS FROM OTHER FUNDS	95,594			
TOTAL ESTIMATED REVENUES	95,594			
	50,002			
APPROPRIATIONS SALARIES AND WAGES	287,318	326,821	366,632	376,174
FRINGE BENEFITS	98	4,885	4,919	5,429
CONTRACTUAL	15,863	24,812	19,461	21,404
COMMODITIES/SUPPLIES	45,034	45,654	45,394	47,221 2,966
UTILITIES TOTAL APPROPRIATIONS	350,387	1,261	2,880 439,286	453,194
NET OF REVENUES/APPROPRIATIONS - 20-072 - OPERATIO	(254,793)	(403, 433)	(439,286)	(453,194)
Dept 20-073 - OPERATIONS - PARK MAINTENANCE	(234, 193)	(400,455)	(433/200)	(400/104)
APPROPRIATIONS - PARK MAINTENANCE				
SALARIES AND WAGES	37,059	27,167	47,666	48,782
CONTRACTUAL	27,734	34,464	22,189	26,500
COMMODITIES/SUPPLIES UTILITIES	27,322 71,461	23,194 69,390	15,759 73,475	18,290 89,224
TOTAL APPROPRIATIONS	163,576	154,215	159,089	182,796
NET OF REVENUES/APPROPRIATIONS - 20-073 - OPERATIO	(163,576)	(154,215)	(159,089)	(182,796)
Dept 20-074 - OPERATIONS - FLOWER ISLANDS	(200,000)	(,,	(===, ===,	(===, ===,
ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	118,796	125,032	116,122	128,002
TOTAL ESTIMATED REVENUES	118,796	125,032	116,122	128,002
APPROPRIATIONS				
SALARIES AND WAGES	126,150	110,768	118,695	111,722 252
FRINGE BENEFITS CONTRACTUAL	209 1,637	126 2,397	128 979	1,500
COMMODITIES/SUPPLIES	62,689	60,134	64,303	54,506
UTILITIES	5,149	5,367	6,700	7,030
TOTAL APPROPRIATIONS	195,834	178,792	190,805	175,010
NET OF REVENUES/APPROPRIATIONS - 20-074 - OPERATIO	(77,038)	(53,760)	(74,683)	(47,008)

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL Dept 20-075 - OPERATIONS - PARK FLOWERS ESTIMATED REVENUES	:			
SPECIAL RECEIPTS	2,988	3,950	4,025	4,025
TOTAL ESTIMATED REVENUES	2,988	3,950	4,025	4,025
APPROPRIATIONS SALARIES AND WAGES FRINGE BENEFITS CONTRACTUAL	187,088 210 2,781	200,198 168 3,547	233,372 169 3,559	246,088 336 3,615
COMMODITIES/SUPPLIES	69,675	73,541	71,572	71,464
TOTAL APPROPRIATIONS	259,754	277,454	308,672	321,503
NET OF REVENUES/APPROPRIATIONS - 20-075 - OPERATIO	(256,766)	(273,504)	(304,647)	(317,478)
Dept 20-079 - OPERATIONS - SPECIAL PROJECTS APPROPRIATIONS SALARIES AND WAGES FRINGE BENEFITS CONTRACTUAL COMMODITIES/SUPPLIES ROUTINE/PERIODIC MAINTENANCE TOTAL APPROPRIATIONS	127,031 211 5,658 36,029 25,600 194,529	126,339 210 3,265 19,116 16,900 165,830	159,382 211 2,534 22,013 26,559 210,699	168,006 420 3,180 26,130 33,000 230,736
NET OF REVENUES/APPROPRIATIONS - 20-079 - OPERATIO	(194,529)	(165,830)	(210,699)	(230,736)
Dept 20-080 - OPERATIONS - NATURAL AREAS APPROPRIATIONS				
SALARIES AND WAGES FRINGE BENEFITS CONTRACTUAL COMMODITIES/SUPPLIES	59,520 3 791 10,796	81,554 126 636 12,103	100,207 132 1,260 12,472	97,200 252 1,725 11,850
TOTAL APPROPRIATIONS	71,110	94,419	114,071	111,027
NET OF REVENUES/APPROPRIATIONS - 20-080 - OPERATIO	(71,110)	(94,419)	(114,071)	(111,027)
ESTIMATED REVENUES - FUND 01 APPROPRIATIONS - FUND 01 NET OF REVENUES/APPROPRIATIONS - FUND 01	217,378 2,198,349 (1,980,971)	130,567 2,175,154 (2,044,587)	120,147 2,268,744 (2,148,597)	132,027 2,414,938 (2,282,911)

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Š^æåÁÚæ\ ÁÚ æ}}^! Á	FÈ€Á	FÈ€Á	€Á	€Á
Úæ\ÁÚ æ}}^!ÁÓÁ	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
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Figure 6 Position counts for prior years have not been adjusted for FYE2019 allocation changes

### &\$%+!% 577CAD@G<A9BHG

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'D5FH=7=D5BHG': 99@K9@7CA9'5B8' G5: 9'

#### C6>97H=J9G.

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- •ÁÖ^•ã} Ása) å Ásj• cæ|Á,^¸Á, |æê\*¦[ˇ} å ÁŸˇā] { ^} cÁsæÁY ^• cÁÙāå^ÁÚæ\ ÞĚÙææč•Á ÁÖ^•ã\*}^åAj,^¸Á, |æê\*¦[ˇ} å Á ^ˇã] { ^} cÁsæÁY ^• cÆ|Á, ^¸Á, |æê\*¦[ˇ} å Á
- •ÁÔ[{]|^c^ÁP^••^|ÁÚæ\ÁÛ]|æ•@ÁÚæåÁæ;åÁÜ^•d[[{ÁÜ^}[çææã;}ÈÉÚææč\*•ÁÁÔ[{]|^c^åÁP^••^|ÁÚæ\Á]|æ•@ÁæåÁ æ}åÁ^•d[[{Á^}]çææã;}ÈÁ
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  71 @HI F5@5FHG'DFC; F5AG'5B8'G9FJ=79G'

#### C6>97H=J9G.

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#### C6>97H=J9G.

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- •ÁY [¦∖Á¸ão@ÁP`{æ)ÁSā¸^cã&•Át¸}^¦•Át[Ár^&`¦^Ás@ ÁF€Ásæ&!^Á¸æ\Ásæ}åÁs^ç^|[]ÁsæÁ¸læ;Át[¦ÁsæÁ¸^¸Á&[{{`}ãcÁ &^}¢^|[]ā;\*ÁsæÁ¸^,Æt[{{`}ãcÁ^&;^Aás@ ÁF€Ásæ&!^Á¸æ\LÁs^ç^|[]ā;\*ÁsæÁ¸|A;¦ÁsæÁ,^,Æt[{{`}ãcÁ^&;^ææā}}Æk^}¢^!ÉÄ
- •ÁY [¦\ Á, ãc@Ác@ ÁN}, ãcÁ, ÁÛ&@[ |ÁÖã dã&cÁ; }ÁQ ]¦[ ç^{ ^} o ÁQ ÁÛ] æ‡åã; \*ÁÚæ;\ÈÉÚææč •Á, ÁÔ[ { ] |^ c^å Åá^•ã } Áæ; åÁ àãååã; \*Á, ãc@Ác@ ÁN}, ãcÁ, ÁÛ&@[ |ÁÖã dã&cÁ; }ÁQ ]¦[ ç^{ ^} o ÁQ ÁÛ] æ‡åã; \*ÁÚæ;\ÈÁ
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G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5:9'

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- G; & Ë'DFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFM'F97F95H=CB'5B8'
  71 @HI F5@5FHG'DFC; F5AG'5B8'G9FJ=79G'

#### C6>97H=J9G.

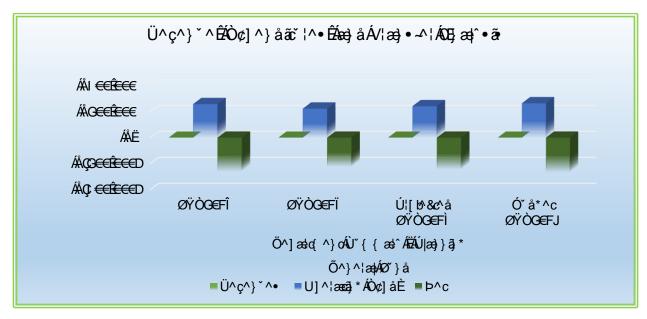
- •ÁÓ^cơ^¦Áng &[¦][¦ææ^Ánj¦[\*¦æé{ ā]\*Áng Ánjæb\•Ánæ}åÁntæāp•Án[Án}&[`¦æ\*^Á.•^Án,-Án,`cå[[¦Án]æ&^Ä\_Á ...

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### C6>97H=J9G.

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- •ÁY [¦\ Á, ão@Áo@ÁOæò}•, [¦o@ÁÖ¦[ˇ]Áq Áá^ç^|[]ÁæÁ, |æ)Áo@æóÆa Á, ão@A, Áo@Áæð¦^^åÁ][}Áàˇå\*^cÁq ¦Áo@ÁU]^¦ææāq}•Á -æ&Gjāc ÈÁ

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V[capÁØŸÒŒFJÁv¢]^}åãč¦^•ÁsehÁJÈHÃÁ@ã @¦Ás@a)Áj¦āj¦Á^ækÁ;[•dˆÁsˇ^ÁQÁ;Á&[}dæ&cˇæþÁV@Ás;&l^æ•^Ás;Á &[}dæ&cˇæþÁ^¦çã&^•ÁsaÁ;Áˇ|-ājÁs@Á&[}dæ&c•Ár}¢\åá¸d¸Ás¸d¸Ás¸d¸Ás¸ið;\*ÁØŸÒŒFÌÁ;¦Á;}\*[ð;\*ÁsæjðææþÁs]];[ç^{ ^}cÁ ]¦[b^&c•Áj]\*•ÁsæjÁsæååãāā}æþÁsæ{[ˇ}cÁ;¦Á}]|æ)}^åÁj¦[b^&c•Ás@æmÁ;æíÁsæða^Ás@[ˇ\*@[ˇ\*@[ˇds@Á^æèÉssjÁs@Ásæ{[ˇ}cÁ;A ÅFÎŒ€€ÉÞÁ

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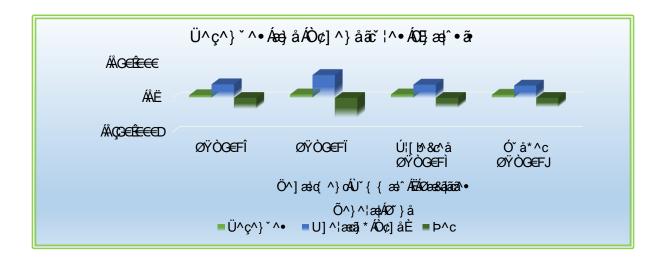
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V@!^ÁæAÁ; [Áæ&ããč Ás `å\*^œÁā, &\° ÁS &\ ÀS ÁS Ác@ÁÖ^}^! #ÁÛ) ææ^ÁÚæ\Áæ}åÄÖ[`\*|æ•ÁÚæ\ÆŠãå!æ^ÉÁ\æÁ\ÆÖ
Ö[`\*|æ•ÁÚæ\ÆŠãå!æ^Á∧&^āç^•ÁF€€ÃÁ; Á^çç^}`^Áœ@[`\*@Á]^&&ãæÁ^&∧\$¸āæ†Á^&&ð[`\*@Á]^&&ãææ¶^Á∧} ææÁ\$ &[{ ^ÈÁ\

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	Ö^]ædq^}oÁÛ`{{æd^ <i>ÄÄØæ&amp;ãjããã</i> ∙Á				
Estimated Revenues					
Ù]^&ãæþÁÜ^&^ā]o•Á	ÅFÉÍÍ€Á	ÅFÐJÍ Á	ÅŒFHÁ	ÅFÊ€Á	
Á‱ (ca‡ÁÔ•cã(aæ^åÁÜ^ç^} ~•Á	ÅFÆÍÍ€Á	ÅFÐJÍ Á	ÅŒŒFHÁ	ÅFÊE€Á	
Appropriations					
Ô[} dæ&cčæþÁ	ÅÎÉGÏÍÁ	ÅÌĒÌGÁ	ÅÍ ÉÈÌ FÁ	ÅÍĒĒ€€Á	
Ô[{{[åããa^•Eùùˇ]] a^•Á	I FFÁ	HÊÉÌJÁ	ÍΪΙÁ	ÍÍ€Á	
Wajaan • Á	<u>FÊ</u> FFÁ	FÊ HFÁ	FÉÎ G€Á	JÎ €Á	
/////////(cæ‡/AOH];[]¦@aeean[}•Á	<u>ÅÏ Ê JÏ Á</u>	ÅFHÊH€GÁ	Α̈́ΙḖΙΙΆ	ÅÏÊF€Á	
Þ^ơĄ́, -ÁÜ^ç^} ˇ^•ÁUç^¦ÁÇW} å^¦DÁ					
C[[]¦[[]¦ãææā[}•Á	ÇÅÎÊHÏDÁ	ÇFFÊH€Ï DÁ	ÇÍĒÎ GĐÁ	ÇÅÍÊHF€DÁ	

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL				
Dept 30-077 - FACILITIES - SKATE PARK APPROPRIATIONS				\
CONTRACTUAL	1,089			
COMMODITIES/SUPPLIES	221	1,006	29	
TOTAL APPROPRIATIONS	1,310	1,006	29	
NET OF REVENUES/APPROPRIATIONS - 30-077 - FACILITI	(1,310)	(1,006)	(29)	
Dept 30-098 - FACILITIES - DOUGLASS BRANCH LIBRAR ESTIMATED REVENUES	"			
SPECIAL RECEIPTS	1,550	1,995	2,013	1,800
TOTAL ESTIMATED REVENUES	1,550	1,995	2,013	1,800
APPROPRIATIONS				
CONTRACTUAL	5,186	8,782	5,481	5,600
COMMODITIES/SUPPLIES	190	2,083	545	550
UTILITIES	1,211	1,431	1,620	960
TOTAL APPROPRIATIONS	6,587	12,296	7,646	7,110
NET OF REVENUES/APPROPRIATIONS - 30-098 - FACILITI	(5,037)	(10,301)	(5,633)	(5,310)
ESTIMATED REVENUES - FUND 01	1,550	1,995	2,013	1,800
APPROPRIATIONS - FUND 01	7,897	13,302	7,675	7,110
NET OF REVENUES/APPROPRIATIONS - FUND 01	(6,347)	(11,307)	(5,662)	(5,310)

# CHAMPAIGN PARK DISTRICT

# FYE2019 BUDGET FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

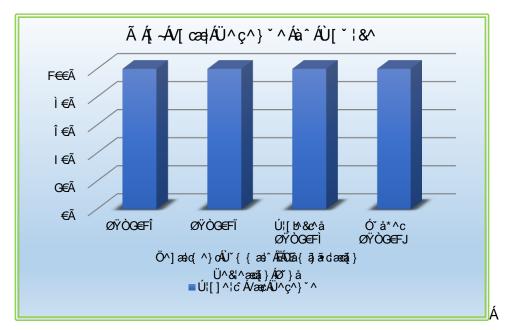
BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL Dept 60-096 - OTHER PROGRAMS - EDDIE ALBERT GARDEN	Q			
ESTIMATED REVENUES	J			
CHARGE FOR SERVICE REVENUE	4,643	4,600	4,600	4,700
TOTAL ESTIMATED REVENUES	4,643	4,600	4,600	4,700
APPROPRIATIONS				
CONTRACTUAL	733	105	386	500
COMMODITIES/SUPPLIES	87	113	525	200
UTILITIES	3,011	2,040	2,541	3,050
TOTAL APPROPRIATIONS	3,831	2,258	3,452	3,750
NET OF REVENUES/APPROPRIATIONS - 60-096 - OTHER PR	812	2,342	1,148	950
ESTIMATED REVENUES - FUND 01	4,643	4,600	4,600	4,700
APPROPRIATIONS - FUND 01	3,831	2,258	3,452	3,750
NET OF REVENUES/APPROPRIATIONS - FUND 01	812	2,342	1,148	950

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# DF-B7-D5@F9GDCBG-6--@H-9G



## 9AD@CM99G: I B898 6MF97F95HcB 58A-B-CHF5HcB EDCG+HcBG5B8 BI A69FG fl H%5B8: H&L

<u>Ú[•ãtā}</u> Á	ØŸÒG€FÎÁ OB&过Á	ØŸÒG€FÏÁ OB&过Á	ØŸÒG€FÌÁ OB&过Á	ØŸÒŒFJÁ Ó*å*^oÁ
Öä^&q ¦Áj, -ÁÜ^&; ^ææāj; } ÁÇC#[[ &ææ^å DÁ	FÈ€Á	FÈ€Á	Ě€Á	Ě€Á
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Ő¦æ}j@®&ÁÖ^•ã}}^¦ÁÇCЩ[&æe^åDÁ	Á	Á	ÈÍÁ	ÈÍÁ
OB&{(``}cāj*ÁÔ ^¦\ÁQO#[[&æe^åDÁ	Á	Á	ÈH€Á	È€Á
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V[caph/2VÒqnÁ	·&'\$`	%\$`	% <del>-</del> ) ·	&'\$) ·

Figure 7 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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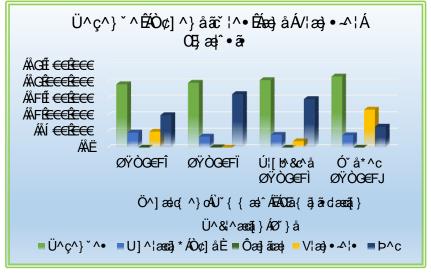
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# Ô@æ{]æat}ÁÚæ\ÁÖãada&oÁ Ó\*å\*^oÁÔææ^\*[¦^Á/[œæ|•Áå^ÁÖ^]æe(^}oÁ

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Á	ØŸÒŒFÎÁ	ØŸÒG€FÏÁ	ØŸÒŒFÌ Á	ØŸÒŒFJÁ
Estimated Revenues	_	"	"	"
Ú¦[]^¦ĉÁvæ¢ÁÜ^ç^}	ÅFÊJŒŒ£JÏÁ	ÅFÐÎ I É HGÁ	ÅGÊEIÎÊÉÍÌÁ	ÅGÊFÍÍÊLÍÁ
Q¢\^•α⁄Q&[{ ^Á	ÏÊF€HÁÏ	FHÊ€IHÁ	HUÊG€€Á	I €Ê€€€Á
Ù] ^&ãæþÁÜ^&^ā] o•Á	<b>Ç</b> FDÁ	HÍÊLÌÁ	FÁ	€Á
Á‱ (cæ, 4Ô•cã, æ, åÁÜ^ç^} `^•Á	ÅFÊJŒŒĴÏÁ	ÅFÐÎ I ÉË HGÁ	ÅGÊEIÎÊÉÍÌÁ	ÅGÊFÍÍÊIÍÁ
Appropriations		"	"	"
Ùæ†ædâ∿Áæ)åÁvæ≛^∙Á	ÅGFÍÉÍÌ€ÁÍ	ÅF€€ÊĞİÄ	ÅF€HĒĒ€ÏÁ	ÅF€ÌĒÏÏÁ
Øłą*^ÁÓ^}^~ã•Á	FI FÊHÌÎÁ	FH Ē H Á	FIÍÊGÌFÁ	FIIÊHFÁ
Ô[}dæ&cæÁ	JŒĴ€ÌÁ			FFIÊÌI <i>Á</i>
Ô[{{[åããa^•Đùˇ]] a^•Á	ÍÊÌHÁ	FFÊFÎÁ		IÉE€Á
Ü[ˇdậ^ĐÚ^¦ā[å&&ÁTæajd^}æ)&^Á	€Á	€Á	FÏÊEGÎÁ	€Á
Ôæ) ãæ)ÁUˇ qæê Á	€Á	JÉT€€ÁN	€Á	€Á
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Á‱ (cæ∮ÁOE]¦[]¦ãæeã[}•Á	<u>ÅJHÎ Ê</u> Ï JÁ	ÅHIŒĒ€ÎÁ	ÅÍ Ï Í Ē HÌ Á	ÅFÉE GOEGJGÁ
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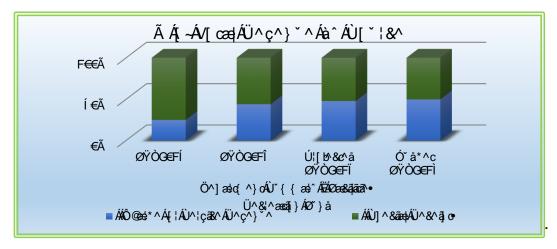
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DF = B7 = D5 @F9GDCBG=6 = @H=9G

F97F95HcB: IB8:: 57 = @H=9G ËÁ@ÁÜ $^8$ L $^2$ æã $_1$ }Á@Á $^3$ } åÁæ8ãããã $^3$ Aí $^3$ A



9AD@CM99G: I B898 6 M: 57=@H9GEDCGHCBG5B8 BI A69FGfl H%5B8: H&L

<u>Ú[•ãtã}</u> Á	ØŸÒG∈FÎÁ OB&čæ∮Á	ØŸÒG€FÏÁ OB&过Á	ØŸÒG€FÌÁ OB&čæ∮Á	ØŸÒŒFJÁ Ó`å*^cÁ
Øæ\$åjāc ĐÚ¦[*¦æ{ ÁÔ[[¦åäjæe[¦Á	ÍÈ€Á	ÍÈ€Á	ÍÈ€Á	<u>I <b>È€</b></u> Á
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Ó ãå ã * ÁÙ^¦çã&^Á′ [ ¦\ ^¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
Š^[}@adåÁÜ^&\^æaa[}AÔ^}c^\AÜ^&^]da[}ãcÁ	È€Á	FÈÈ€Á	FÈEÁ	FÈĒ€Á
Ù][¦œÁØã\ åÁØ[¦^{ æ}Á	€Á	FÈ€Á	FÈ€Á	FÈ€Á
Ù]^&ãæþÁÚ¦[b^&œÂÛ*]^¦çã[¦Á	ĚÁ	Ě€Á	Ě€Á	Ě€Á
V[caph2VÒqÁ	,	- " \$	- " \$	<u>- "++) "++</u>

Figure 8 Position counts for prior years have not been adjusted for FYE2019 allocation changes

#### 8\$%+!% 577CAD@G<A9BHGB998 HC 588 57HI 5 @577CAD@G<A9BHG

G; ''Ë'DFCJ=89'D5F?GžF97F95H=CBž5B8'7| @H| F5@5FHG'H<5H'| G9FG'75B'D5FH=7=D5H9'=B' H<FC|; <C| H'H<9=F'@J9G''

#### C6>97H=J9G.

- •ÁÚ¦[çãā^Ájæ\•Êæ{^}}ããð•Áæ}åÁæ\$ãããð•ÁœæÁ^¦ç^Áæ|Áæ\*^•ÈÁÁÁ
- •ÁT æði æði Áæðiðið Á æði åæðið ÉÁ

## &\$%!%; C5@G

G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5: 9'

# C6>97H=J9G.

- •ÁÖ^ç^|[]ÁæÁ, |æ)Á[Á@ã^Ed æa]Á, `|œË;ã, \*`æ;Á œæ-Áæ)åÁ, |[{ [ e^Á, | [ \* |æ; •Ás] Áæá;æðà c^Á; -Áæ) \*`æ‡ ^•ÈÁ
- •ÁÔ!^æe^Árç^} œ ÁBÁ![\*|æ •Ás@æÁ@#@#@#@#@#@#\@#\@-^\^} o\&`|c`!^• ÈÁ

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# G; ''Ë'DFCJ=89'D5F?GžF97F95H=CBž5B8'7| @H| F5@5FHG'H<5H'| G9FG'75B'D5FH=7=D5H9'=B' H<FC|; <C| H'H<9=F'@J9G'' C6>97H=J9G.'

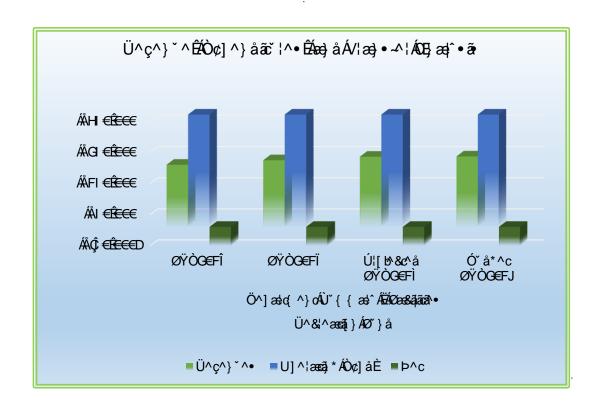
•ÁÚ¦[çãã^Á;æk\•ÉÁæet^}ããð\*•Áæè;åÁææ&ããããð\*•Ás@ææÁ^¦ç^ÁædþÁæè^•ÈÁ •ÁÜ^æ&&@Á;°óÁtÁ^•ãå^}♂Á[¦Á\$j]°óÁ;}Á;\[\*¦æt•Át¦ÁædþÁæè^•ÈÁ Á

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## AD9F: CFA5B79 = 88 = 75HCFG

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			ØŸÒŒFJÁ
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ÎJÊFGFÁ	ìì£íìÁ	ΪFÊΙÎÁ	J <del>€É€€</del> Á
GHÉÏÍÁ	GHÊH ÏÁ	GÍÊE GGÁ	GÍ Ê€€€Á
ĠÊÏÍÁ	ĠÊ€ÍÁ	GFÉ HHÁ	H€Î€€€Á
F€ÉÉHÌÁ	FG <u>ÎH</u> G€Á	FGÊG€ÍÁ	FŒÍÉ
FÊÌIÁ	ΙŒ̈́JÎÁ	ÍÊÖÏ€Á	Þ <del>t0t ti €€</del> Á
ÍĒĪFJÁ	FFÐI JÁ	FHÊF€ÌÁ	FŒŒ€Á
Á	Á	Á	Á
FÉÎG€Á	FÐÏ FÁ	GÊF€HÁ	NGÊ€€€Á



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Estimated Revenues		"	"	"
Ô@d*^Á[¦ÁÛ^¦ç&&^ÁÜ^ç^}`^Á	ÅÌΪÆ̈́GǼ	ÅF€€¶ÎHÏÁ	ÅJJĒĪÌ€Á	ÅF€FÊHF€Á
Ù]^&aædÁÜ^&^a]o•Á	FFŒÐHFÁ	ffh <b>î</b> hfî Á	FGÍ ÉHÌ HÁ	FGĒÍÍÁ
ÁÁÁÁÁÁÍ (æ‡ÁÓ•cã(æc^åÁÚ^ç^} ^•Á	ÅFJJÉÍÍÁ	ÅŒHÊJÍHÁ	ÅGGÍĒFÎHÁ	ÅGGÎĒEÎÎÁ
Appropriations	'	"	"	"
Ùæpæda?•Áæg)åÁYæ≛^•Á	ÅI FFÊÌÏÁ	ÅIĞĒGÁ	ÅII€ÉĒ€GÁÍ	ÅIÏÌ ÊÊÎÏ Á
Øląj*^ÁÓ^}^-ã•Á	FÊ€G€Á	FÊEÍ€Á	ÎÎÏÁ	IG€Á
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Ô[{{[åãca^•£bùˇ]] a^•Á	ÏÎĤF€Á	J€ÉÍHÌÁ	J€ÉÉÍÍÁ	JŒGIÍÁ
Wcajacan•Á	FÌ ŒÊÌ FÁ	FJÌÊÌ€Á	ŒJÊFÎÏÁ	GFGÊHÍÍÁ
Ü[ˇcāj^Ðú^¦ā[å&3&ÁTæājc^}æ)&^Á	JÊFGGÁ	IĒĒF€Á	FŒÎIHÁ	FÍ Ê€€€Á
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ØŸÒŒFJÁà`å\*^ơ\åÁ\¢]^}åãč¦^•Á§&\^æ•^åÂÎÈÃÁ;[{Á;|[b/&o\åÁØŸÒŒFÌÁà`^Á;Á;Á; ¡æ]|^Áæ&c;!•ÈÁ

•ÂİËÃÁŞ &\^æ^ÁŞ Á\ææ&å\*•Áæ}åÁ¸æ\*^•Áæ ÁæÁ§{ { àāj ææāj}Á¸-Á~||Ēcāj ^Árcæ-Á^&^āçāj\*ÁæÁ†ĒcÃÁŞ &\^æ^LÁ¸@\$^Á ]ædĒcāj ^Árcæ-Á^&^āç^åÁæ}Á\*•Œj ææ°åÁ†ĒcÃÁŞ &\^æ^Áæ ÁæÁ\*•°|oÁ¸-Ár@Á&@æ)\*^Æş ŸædĒcāj ^Áæġ åÁ^æe[}æÁ @``|^Áææ\*•Áæj]|[ç^åÁÖ^&^{{ à^!Ó}&^{{ à^!ÁGEFÏĒÁ}@Áæååãāj}æÁŞ &\^æ^ÁæÁ\*\*\* ^ÁţÁæååāj\*Á¸æ\*^•ÁţÁææ|-æ\*|å•Á¸æ•Á •``à•œæ)ææ|^Á}å^\•œæ-^åÆş ¼;ā|·Á^æÁæ}åÁŞ &\^æ\*^åÁ¸ædóæj ^Á^}ææÁ

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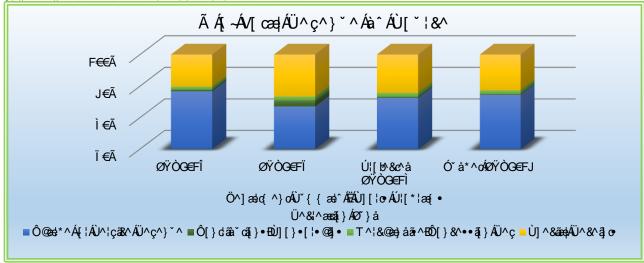
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION			•	
Dept 30-020 - FACILITIES - DOUGLASS ANNEX				
ESTIMATED REVENUES				
SPECIAL RECEIPTS	3,620	2,360	2,703	2,930
TOTAL ESTIMATED REVENUES	3,620	2,360	2,703	2,930
APPROPRIATIONS				
SALARIES AND WAGES	1,051	396	237	600
CONTRACTUAL	7,710	8,033	8,219	9,028
COMMODITIES/SUPPLIES	640	1,263	3,062	2,125
UTILITIES TOTAL APPROPRIATIONS	9,718	8,339	7,865	7,939
_	·	18,031	19,383	19,692
NET OF REVENUES/APPROPRIATIONS - 30-020 - FACILITI	(15, 499)	(15,671)	(16,680)	(16,762)
Dept 30-021 - FACILITIES - HAYS CENTER ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE			(18)	
SPECIAL RECEIPTS	4,048	20,250	19,860	21,000
TOTAL ESTIMATED REVENUES	4,048	20,250	19,842	21,000
APPROPRIATIONS				
SALARIES AND WAGES	6,628	6,541	9,849	9,375
CONTRACTUAL	4,695	2,676	2,980	3,987
COMMODITIES/SUPPLIES	3,140	2,048	2,080	2,240
UTILITIES ROUTINE/PERIODIC MAINTENANCE	13,826	14,303	14,111 5,155	13,900
TOTAL APPROPRIATIONS	28,289	25,568	34,175	29,502
_				
NET OF REVENUES/APPROPRIATIONS - 30-021 - FACILITI	(24,241)	(5,318)	(14, 333)	(8,502)
Dept 30-030 - FACILITIES - SPRINGER CULTURAL CEN	TER			
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE		11		
TOTAL ESTIMATED REVENUES		11		
NET OF DEVENOES (2 DEPONDED TO THE OWN OF THE OWN OF THE OWN OWN OF THE OWN OWN OWN OWN OWN OWN OWN OWN OWN OWN			-	
NET OF REVENUES/APPROPRIATIONS - 30-030 - FACILITI		11		
Dept 30-076 - FACILITIES - BALL FIELDS APPROPRIATIONS				
SALARIES AND WAGES	93,071	69,929	79,544	100,150
FRINGE BENEFITS	211	210	213	420
CONTRACTUAL	19,853	13,462	9,659	14,135
COMMODITIES/SUPPLIES	46,800	53,730	55,119	54,860
UTILITIES	93,554	103,832	125,117	113,600
ROUTINE/PERIODIC MAINTENANCE	9,122	4,710	7,688	15,000
TOTAL APPROPRIATIONS	262,611	245,873	277,340	298,165
NET OF REVENUES/APPROPRIATIONS - 30-076 - FACILITI	(262,611)	(245,873)	(277,340)	(298,165)
Dept 30-092 - FACILITIES - DOUGLASS COMMUNITY CEN ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	1,718 1,528	2,180 1,355	2,430 2,145	2,410 2,820
TOTAL ESTIMATED REVENUES	3,246	3,535	4,575	5,230
	5,225	0,000	-,	2,200
APPROPRIATIONS	101 717	100 000	100 005	110 400
SALARIES AND WAGES FRINGE BENEFITS	101,717 809	108,962 840	102,005 454	112,400
CONTRACTUAL	34,954	32,547	21,652	29,688
COMMODITIES/SUPPLIES	6,492	9,769	4,378	6,000
UTILITIES	24,948	26,232	26,008	26,690
TOTAL APPROPRIATIONS	168,920	178,350	154,497	174,778
NET OF REVENUES/APPROPRIATIONS - 30-092 - FACILITI	(165,674)	(174,815)	(149,922)	(169,548)
Dept 30-093 - FACILITIES - BICENTENNIAL CENTER			• • • • • • • • • • • • • • • • • • • •	
POPE OF ANY INCIDITION DICENTINGENT CENTER				

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION			•	
Dept 30-093 - FACILITIES - BICENTENNIAL CENTER ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE		(6)		
SPECIAL RECEIPTS	15,500	16,250	20,040	19,096
TOTAL ESTIMATED REVENUES	15,500	16,244	20,040	19,096
APPROPRIATIONS		405	(005)	
CONTRACTUAL COMMODITIES/SUPPLIES	231 46	285 56	(285)	
UTILITIES	(1,377)	2,306	(128)	
TOTAL APPROPRIATIONS	(1,100)	2,647	(413)	
NET OF REVENUES/APPROPRIATIONS - 30-093 - FACILITI	16,600	13,597	20,453	19,096
Dept 30-094 - FACILITIES - KAUFMAN LAKE				
ESTIMATED REVENUES SPECIAL RECEIPTS	948	1,560	1,300	1,400
TOTAL ESTIMATED REVENUES	948	1,560	1,300	1,400
	340	1,500	2,000	2,100
APPROPRIATIONS SALARIES AND WAGES	1,259	915	1,945	2,055
CONTRACTUAL	885	715	388	395
COMMODITIES/SUPPLIES	1,942 3,422	65 4,476	30 3,895	50 4,148
UTILITIES TOTAL APPROPRIATIONS	7,508	6,171	6,258	6,648
NET OF REVENUES/APPROPRIATIONS - 30-094 - FACILITI	(6,560)	(4,611)	(4,958)	(5,248)
	(0,500)	(4,011)	(4)550)	(0/240)
Dept 30-097 - FACILITIES - BMC/PAVILION RENTAL ESTIMATED REVENUES				
SPECIAL RECEIPTS	12,785	12,290	12,000	12,200
TOTAL ESTIMATED REVENUES	12,785	12,290	12,000	12,200
NET OF REVENUES/APPROPRIATIONS - 30-097 - FACILITI	12,785	12,290	12,000	12,200
Dept 30-155 - FACILITIES - DOG PARK				
ESTIMATED REVENUES	11,487	11,578	12,178	12,200
CHARGE FOR SERVICE REVENUE  TOTAL ESTIMATED REVENUES	11,487	11,578	12,178	12,200
	11/40/	11,070	22/2/0	22,200
APPROPRIATIONS SALARIES AND WAGES	39	2,012	2,173	2,123
CONTRACTUAL	909	,	34	150
COMMODITIES/SUPPLIES UTILITIES	807 1,410	4,547 · 2,987	404 692	1,880 830
TOTAL APPROPRIATIONS	3,165	9,546	3,303	4,983
ž.			· · · · · · · · · · · · · · · · · · ·	
NET OF REVENUES/APPROPRIATIONS - 30-155 - FACILITI	8,322	2,032	8,875	7,217
Dept 30-160 - FACILITIES - LEONARD RECREATION CEN	TER			
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	74,319	86,874	85,190	86,700
SPECIAL RECEIPTS	73,602	59,251	67,335	65,310
TOTAL ESTIMATED REVENUES	147,921	146,125	152,525	152,010
APPROPRIATIONS			044.010	050 111
SALARIES AND WAGES	208,222 19,986	236,869 21,171	244,949 19,908	252,164 20,184
CONTRACTUAL COMMODITIES/SUPPLIES	17,043	19,060	24,982	25,090
UTILITIES	37,380	36,405	41,607	45,248
TOTAL APPROPRIATIONS	282,631	313,505	331,446	342,686
NET OF REVENUES/APPROPRIATIONS - 30-160 - FACILITI	(134,710)	(167,380)	(178,921)	(190,676)
ESTIMATED REVENUES - FUND 02	199,555	213,953	225,163	226,066
APPROPRIATIONS - FUND 02	771,143	799,691	825,989	876,454

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREANTE OF REVENUES/A		(571,588)	(585,738)	(600,826)	(650,388)

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Figure 9 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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- •ÁÁÍJĒÃÁŞ&\^æ•^ÁŞÁŞ[}dæ&c`æþÁÁ¸fç^\¦Á@æþÁ;-Ás@áÁŞ&\^æ•^ÆáÁ;¦Á&[}dæ&c°åÁ;][¦o•Á;-Æ&æф•Á;\^çã;`•|^ÆŞÁ ]æî¦[||ĚOĒååããā}æÁŞ&\^æ•^ÆáÁ;¦Á&;`{Á&[;]Á;\[\*¦æ;ÁæþåÁsæàåÁş&\^æ•^•È

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G: & ËDFCJ=89: =FGH!H=A9'CDDCFHIB=H=9G: CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8' 71 @HI F5 @5 FHG DFC: F5 A G 5 B8 G9 FJ = 7 9 G C6>97H=J9G.

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# G; ' ËDFCJ-89'D5F?GzF97F95H-CBz5B8'71 @HI F5@5FHG'H<5H'I G9FG'75B'D5FH-7-D5H9'-B' H<FCI: <CI H'H<9=F'@=J9G'

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#### 8\$%!%: C5@G

G: &-DFCJ=89: =FGH!H=A9:CDDCFHI B=H=9G: CFD5FH=7=D5BHGHC:HFMF97F95H=CB5B8: 71 @HI F5 @5 FHG DFC: F5 A G 5 B8 'G9 FJ ≠ 9 G" C6>97H=J9G.

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# G: '-DFCJ-89'D5F?GZF97F95H-CBZ5B8'71 @HIF5@5FHG'H<5H'IG9FG'75B'D5FH-7-D5H9'-B' H<FCI; <CI H'H<9=F'@J9G' C6>97H=J9G.

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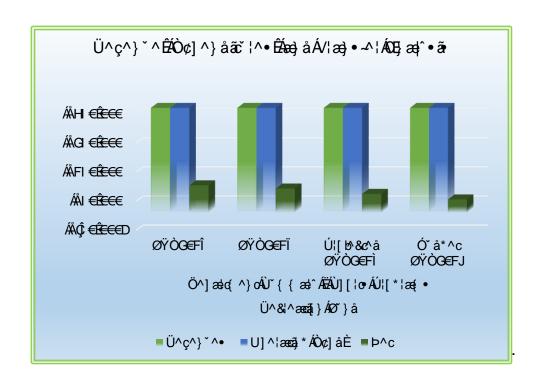
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION Dept 40-025 - SPORTS PROGRAMS - DODDS TENNIS CENT	ER			
ESTIMATED REVENUES	248,266	250,048	253,283	252,755
CHARGE FOR SERVICE REVENUE MERCHANDISE/CONCESSION REV	5,307	7,388	7,123	6,690
SPECIAL RECEIPTS	3,844	3,901	7,274	2,830
TOTAL ESTIMATED REVENUES	257,417	261,337	267,680	262,275
APPROPRIATIONS				
SALARIES AND WAGES	157,387	158,953	168,725	173,474
FRINGE BENEFITS	580	780	791	675
CONTRACTUAL	28,811	26,566	26,227	28,024
COMMODITIES/SUPPLIES	17,527 40,607	18,951 44,605	17,013 41,288	16,840 41,165
UTILITIES ROUTINE/PERIODIC MAINTENANCE	40,007	44,000	41,200	5,995
CAPITAL OUTLAY			12,100	-,
TOTAL APPROPRIATIONS	244,912	249,855	266,144	266,173
NEW OF DESCRIPTION AND AND ADDRESS OF SPANNE DE	12,505	11,482	1,536	(3,898)
NET OF REVENUES/APPROPRIATIONS - 40-025 - SPORTS PF	12,505	11,402	1,330	(3,090)
Dept 40-065 - SPORTS PROGRAMS - FITNESS EVENTS				
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	9,720	8,132	12,449	12,225
CONTRIBUTIONS/SPONSORSHIPS				250
TOTAL ESTIMATED REVENUES	9,720	8,132	12,449	12,475
APPROPRIATIONS				
SALARIES AND WAGES	1,052	2,068	4,363	4,498
CONTRACTUAL	2,246	3,137	3,984	4,275
COMMODITIES/SUPPLIES	1,915	6,686	6,675	9,006
TOTAL APPROPRIATIONS	5,213	11,891	15,022	17,779
NET OF REVENUES/APPROPRIATIONS - 40-065 - SPORTS PF	4,507	(3,759)	(2,573)	(5,304)
Dept 40-082 - SPORTS PROGRAMS - ADULT SOFTBALL				
ESTIMATED REVENUES	85,849	82,375	87,182	85,000
CHARGE FOR SERVICE REVENUE TOTAL ESTIMATED REVENUES	85,849	82,375	87,182	85,000
	00,013	02,0.0	0.,202	22,222
APPROPRIATIONS	52,497	53,465	48,806	34,990
SALARIES AND WAGES CONTRACTUAL	4,145	7,051	9,220	24,360
COMMODITIES/SUPPLIES	11,621	10,049	9,005	9,192
TOTAL APPROPRIATIONS	68,263	70,565	67,031	68,542
•				1.6.450
NET OF REVENUES/APPROPRIATIONS - 40-082 - SPORTS PF	17,586	11,810	20,151	16,458
Dept 40-083 - SPORTS PROGRAMS - ADULT VOLLEYBALL				
ESTIMATED REVENUES	14 000	17,235	15,540	16,140
CHARGE FOR SERVICE REVENUE	14,002			16,140
TOTAL ESTIMATED REVENUES	14,002	17,235	15,540	10,140
APPROPRIATIONS	10 505	15 011	17 625	0 351
SALARIES AND WAGES	10,586	15,211	17,635 695	8,351 5,406
CONTRACTUAL COMMODITIES/SUPPLIES	1,079 387	2,034 1,106	850	1,630
TOTAL APPROPRIATIONS	12,052	18,351	19,180	15,387
NET OF REVENUES/APPROPRIATIONS - 40-083 - SPORTS PF	1,950	(1,116)	(3,640)	753
Dept 40-085 - SPORTS PROGRAMS - YOUTH BASKETBALL ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	18,027	19,225	15,162	15,780
CONTRIBUTIONS/SPONSORSHIPS		5,250		•
SPECIAL RECEIPTS	3,475	4,695	3,767	3,750
TOTAL ESTIMATED REVENUES	21,502	29,170	18,929	19,530

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION  Dept 40-085 - SPORTS PROGRAMS - YOUTH BASKETBALL APPROPRIATIONS				
SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	8,711 1,847 3,381	13,261 1,270 6,409	17,957 683 4,643	11,019 4,968 3,062
TOTAL APPROPRIATIONS	13,939	20,940	23,283	19,049
NET OF REVENUES/APPROPRIATIONS - 40-085 - SPORTS PF	7,563	8,230	(4,354)	481
Dept 40-086 - SPORTS PROGRAMS - YOUTH SOFTBALL ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	4,162	2,347	910	1,047
SPECIAL RECEIPTS TOTAL ESTIMATED REVENUES	4,162	2,347	910	1,438
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL	2,135 1,066	3,735 720	5,323 590	4,307 670
COMMODITIES/SUPPLIES TOTAL APPROPRIATIONS	2,257 5,458	417	713 6,626	830 5,807
NET OF REVENUES/APPROPRIATIONS - 40-086 - SPORTS PF	(1,296)	(2,525)	(5,716)	(4,369)
Dept 40-088 - SPORTS PROGRAMS - YOUTH SOCCER ESTIMATED REVENUES	12/250/	(2,020)	(0)/20)	(1,003)
CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	36,487	34,961 11,214	27,205 5,508	32,293 5,130
TOTAL ESTIMATED REVENUES	36,487	46,175	32,713	37,423
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	13,188 1,732 13,852	19,864 935 21,363	19,112 2,605 11,564	21,454 3,490 8,836
TOTAL APPROPRIATIONS	28,772	42,162	33,281	33,780
NET OF REVENUES/APPROPRIATIONS - 40-088 - SPORTS PF	7,715	4,013	(568)	3,643
Dept 40-150 - SPORTS PROGRAMS - GROUP FITNESS PROG ESTIMATED REVENUES	RAMS			
CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	20,613	27,805	27,838 1	26,037
TOTAL ESTIMATED REVENUES	20,613	27,805	27,839	26,037
APPROPRIATIONS SALARIES AND WAGES	7,936	17,546	16,201	16,019
CONTRACTUAL COMMODITIES/SUPPLIES	214	29 897	1,319 732	180 1,400
TOTAL APPROPRIATIONS	8,150	18,472	18,252	17,599
NET OF REVENUES/APPROPRIATIONS - 40-150 - SPORTS PF	12,463	9,333	9,587	8,438
Dept 40-154 - SPORTS PROGRAMS - SPRINGER FITNESS ESTIMATED REVENUES			982	5 052
CHARGE FOR SERVICE REVENUE TOTAL ESTIMATED REVENUES			982	5,052 5,052
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES (SURBLIES			619 224	2,500 500
COMMODITIES/SUPPLIES TOTAL APPROPRIATIONS			843	3,550
NET OF REVENUES/APPROPRIATIONS - 40-154 - SPORTS PF			139	1,502
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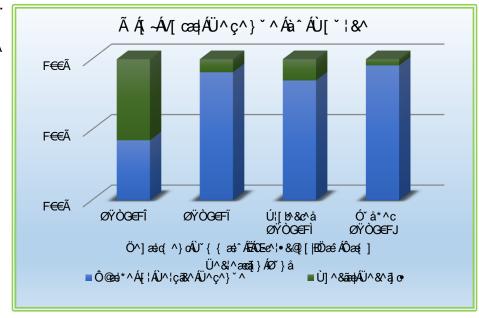
Dept 40-195 - SPORTS PROGRAMS-MOTOR SKILLS DEVELOPMENT ESTIMATED REVENUES

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION Dept 40-195 - SPORTS PROGRAMS-MOTOR SKILLS DEVELO	PMENT			
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	11,168	7,644	11,830	8,825
TOTAL ESTIMATED REVENUES	11,168	7,644	11,830	8,825
APPROPRIATIONS				
SALARIES AND WAGES	2,572	3,378	1,755	5,384
CONTRACTUAL COMMODITIES/SUPPLIES	95 847	322	150 305	480 934
TOTAL APPROPRIATIONS	3,514	3,700	2,210	6,798
NET OF REVENUES/APPROPRIATIONS - 40-195 - SPORTS PF	7,654	3,944	9,620	2,027
	7,031	5,511	3,020	_,,
Dept 40-196 - SPORTS PROGRAMS - SPORTS CAMPS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	5,722	4,526	2,760	4,223
TOTAL ESTIMATED REVENUES	5,722	4,526	2,760	4,223
APPROPRIATIONS				
SALARIES AND WAGES	1,531	2,801	3,973	3,854 400
CONTRACTUAL COMMODITIES/SUPPLIES	(1)	50 35	235 270	320
TOTAL APPROPRIATIONS	1,530	2,886	4,478	4,574
NET OF REVENUES/APPROPRIATIONS - 40-196 - SPORTS PF	4,192	1,640	(1,718)	(351)
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Dept 40-197 - SPORTS PROGRAMS - DODDS SOCCER RENTA ESTIMATED REVENUES	лтэ			
SPECIAL RECEIPTS	2,016	8,785	7,482	7,900
TOTAL ESTIMATED REVENUES	2,016	8,785	7,482	7,900
APPROPRIATIONS				
SALĀRIES AND WAGES CONTRACTUAL	2,060	4,113 654	5,562	4,677
COMMODITIES/SUPPLIES	652	315	735	700
TOTAL APPROPRIATIONS	2,712	5,082	6,297	5,377
NET OF REVENUES/APPROPRIATIONS - 40-197 - SPORTS PF	(696)	3,703	1,185	2,523
Dept 40-198 - SPORTS PROGRAMS - BALL FIELD RENTAL				
ESTIMATED REVENUES			45 600	45 610
SPECIAL RECEIPTS	47,349	51,300	45,602	45,610
TOTAL ESTIMATED REVENUES	47,349	51,300	45,602	45,610
APPROPRIATIONS	20,463	17,406	16,530	19,882
SALARIES AND WAGES CONTRACTUAL	2,656	190	10/330	15,001
COMMODITIES/SUPPLIES	1,703	3,342	2,003	2,665
TOTAL APPROPRIATIONS	24,822	20,938	18,533	22,547
NET OF REVENUES/APPROPRIATIONS - 40-198 - SPORTS PF	22,527	30,362	27,069	23,063
Dept 40-200 - SPORTS PROGRAMS - YOUTH VOLLEYBALL				
ESTIMATED REVENUES				- 444
CHARGE FOR SERVICE REVENUE	3,315	3,300	4,107	3,309
TOTAL ESTIMATED REVENUES	3,315	3,300	4,107	3,309
APPROPRIATIONS	2 252	4 000	5 146	2 205
SALARIES AND WAGES CONTRACTUAL	3,757 419	4,869	5,146 82	3,295 180
COMMODITIES/SUPPLIES	(2)			
TOTAL APPROPRIATIONS	4,174	4,869	5,228	3,475
NET OF REVENUES/APPROPRIATIONS - 40-200 - SPORTS PF	(859)	(1,569)	(1,121)	(166)
Dept 40-202 - SPORTS PROGRAMS - ADULT SOCCER		•		

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION Dept 40-202 - SPORTS PROGRAMS - ADULT SOCCER ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	17,530	17,985	16,410	18,710
TOTAL ESTIMATED REVENUES	17,530	17,985	16,410	18,710
APPROPRIATIONS	11 270	10 170	ć c00	7 200
SALARIES AND WAGES CONTRACTUAL	11,379 837	13,179 3,705	6,608 5,930	7,389 11,491
COMMODITIES/SUPPLIES	368	335	363	800
TOTAL APPROPRIATIONS	12,584	17,219	12,901	19,680
NET OF REVENUES/APPROPRIATIONS - 40-202 - SPORTS PF	4,946	766	3,509	(970)
Dept 40-203 - SPORTS PROGRAMS-DOUGLASS YOUTH ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	15,793	25,052	19,204	20,675
CONTRIBUTIONS/SPONSORSHIPS	2,594	6,000	1,800	1,000
TOTAL ESTIMATED REVENUES	18,387	31,052	21,004	21,675
APPROPRIATIONS SALARIES AND WAGES	11,336	13,760	10,106	11,205
CONTRACTUAL	7,836	6,476	7,235	9,165
COMMODITIES/SUPPLIES	5,611	4,327	4,462	4,500
TOTAL APPROPRIATIONS	24,783	24,563	21,803	24,870
NET OF REVENUES/APPROPRIATIONS - 40-203 - SPORTS PF	(6,396)	6,489	(799)	(3,195)
Dept 40-204 - SPORTS PROGRAMS-DOUGLASS ADULT ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	14			1,200
TOTAL ESTIMATED REVENUES	14			1,200
APPROPRIATIONS		100	102	1 100
SALARIES AND WAGES CONTRACTUAL	389	129 111	183	1,400 720
COMMODITIES/SUPPLIES	472	111		600
TOTAL APPROPRIATIONS	861	240	183	2,720
NET OF REVENUES/APPROPRIATIONS - 40-204 - SPORTS PF	(847)	(240)	(183)	(1,520)
ESTIMATED REVENUES - FUND 02	555,253	599,168	573,419	576,822
APPROPRIATIONS - FUND 02	461,739	516,605	521,295	537,707
NET OF REVENUES/APPROPRIATIONS - FUND 02	93,514	82,563	52,124	39,115

#### DF = B7 = D5 @F9GDCBG=6 = @H=9G

#### F97F95HCB": I B8."



9AD@CM99G: IB898 6M5: H9FG7 < CC @ 85M75AD DFC; F5A EDCG++CBG5B8 BIA69FG ft H%5B8: H&L

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Figure 10 Position counts for prior years have not been adjusted for FYE2019 allocation changes

#### &\$%+!% '577CAD@G<A9BHG'

G; & ËDFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8'
71 @HI F5@5FHG'DFC; F5AG'5B8'G9FJ=79G''
C6>97H=J9G.'

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### G; ('Ë'DFCJ=89'D5F?GZF97F95H=CB'5B8'71 @HIF5@5FHG'H<5H'5F9'5:: CF856@9': CF'5@@C6>97H=J9G.'

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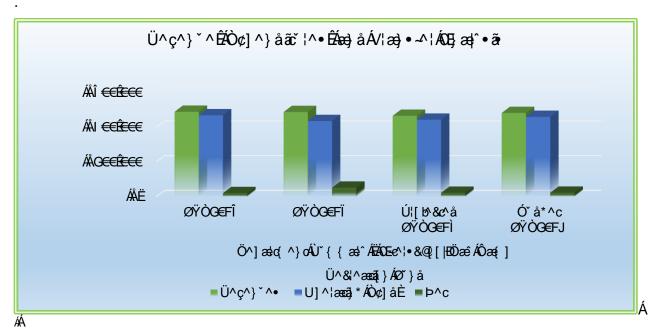
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#### C6>97H=J9G.

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- •ÁÔ¦^æ@^Árç^}@•ÁBÁj¦[\*¦æ{•Ás@ædÁ@#@#@#@#@#&&~^¦^}oÁ&`|č¦^•ÈÁ

### G; ('-'DFCJ=89'D5F?GžF97F95H=CB'5B8'7I @HIF5@5FHG'H<5H'5F9'5:: CF856@9': CF'5@@C6>97H=J9G.'

- •ÁÖ^ç^|[]Á&\^æaãç^Áæ)åÁ^~^&aãç^Ájæ?{ ^}oÁ;¦[\*¦æ(•Á;¦Ájæidã&ājæ)o•ÉÁ
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- FJÈIÃÁ§&\^æ•^Á§Á&[{{[åããð•Áæ}åÁ\*]]|ð\•Áå\*^Á([Ás@•Áæ&d[\•Á\\^çā[\*•|^Áå^•&\âā^åÈ

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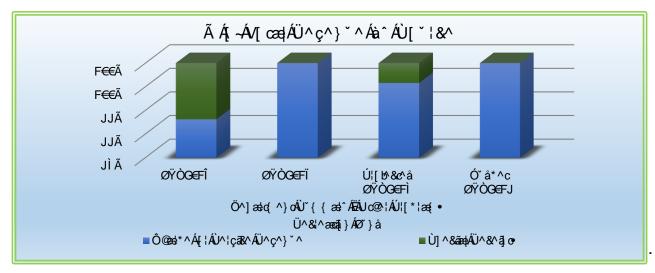
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION Dept 50-004 - AFTERSCHOOL/DAYCAMP-DOUGLASS AFTER ESTIMATED REVENUES	SCHOOL			
CHARGE FOR SERVICE REVENUE	35,137	17,699	21,292	22,000
TOTAL ESTIMATED REVENUES	35,137	17,699	21,292	22,000
APPROPRIATIONS				
SALARIES AND WAGES	39,851	26,533	20,639	22,803
COMMODITIES (SUPPLIES	1,994	2 605	303	700
COMMODITIES/SUPPLIES  TOTAL APPROPRIATIONS	3,908 45,753	2,605	1,876 22,818	2,400
NET OF REVENUES/APPROPRIATIONS - 50-004 - AFTERSCHC	(10,616)	(11,439)	(1,526)	(3,903)
Dept 50-005 - AFTERSCHOOL/DAYCAMP-GIRLS EXPLORE ESTIMATED REVENUES		40.400		04 510
CHARGE FOR SERVICE REVENUE	(288)	18,609	14,400	21,648
TOTAL ESTIMATED REVENUES	(288)	18,609	14,400	21,648
APPROPRIATIONS				44.000
SALARIES AND WAGES CONTRACTUAL		6,519 3,137	13,155 2,060	16,279 4,853
COMMODITIES/SUPPLIES		598	605	1,577
TOTAL APPROPRIATIONS		10,254	15,820	22,709
NET OF REVENUES/APPROPRIATIONS - 50-005 - AFTERSCHC	(288)	8,355	(1,420)	(1,061)
Dept 50-006 - AFTERSCHOOL/DAYCAMP-DOUGLASS SCHOOL ESTIMATED REVENUES	OUT			
CHARGE FOR SERVICE REVENUE		5,008	4,322	7,940
TOTAL ESTIMATED REVENUES		5,008	4,322	7,940
APPROPRIATIONS				
SALARIES AND WAGES		2,249	6,573	6,502
CONTRACTUAL COMMODITIES/SUPPLIES		338 530	628 269	908 985
TOTAL APPROPRIATIONS		3,117	7,470	8,395
NET OF REVENUES/APPROPRIATIONS - 50-006 - AFTERSCHC		1,891	(3,148)	(455)
Dept 50-009 - AFTERSCHOOL/DAYCAMP - TEEN CAMP		1,001	(0/210/	(100)
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	13,234	17,367	13,785	
SPECIAL RECEIPTS	40.004	45.065	9	
TOTAL ESTIMATED REVENUES	13,234	17,367	13,794	
APPROPRIATIONS	16 214	15 155	10 457	2,390
SALARIES AND WAGES CONTRACTUAL	16,314 4,634	15,155 5,636	12,457 3,791	2,390
COMMODITIES/SUPPLIES	1,641	2,698	691	250
TOTAL APPROPRIATIONS	22,589	23,489	16,939	2,840
NET OF REVENUES/APPROPRIATIONS - 50-009 - AFTERSCHO	(9,355)	(6,122)	(3,145)	(2,840)
Dept 50-011 - AFTERSCHOOL/DAYCAMP-BUSYBEES/SWINGS	ETTER			
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	134,085	136,556	131,179	131,753
TOTAL ESTIMATED REVENUES	134,085	136,556	131,179	131,753
APPROPRIATIONS				
SALARIES AND WAGES	84,571	88,708	88,460	85,704
CONTRACTUAL COMMONTANT (CHART TEC	484	188 3,576	372	1,000
COMMODITIES/SUPPLIES  TOTAL APPROPRIATIONS	3,600 88,655	92,472	92,378	3,900 90,604
_				
NET OF REVENUES/APPROPRIATIONS - 50-011 - AFTERSCHC	45,430	44,084	38,801	41,149

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION				
Dept 50-012 - AFTERSCHOOL/DAYCAMP-LEONHARD DAY ESTIMATED REVENUES	CAMP			
CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	170,112	168,114	161,953 182	174,130
TOTAL ESTIMATED REVENUES	170,112	168,114	162,135	174,130
APPROPRIATIONS				
SALARIES AND WAGES	152,389	134,528	151,327	158,786
CONTRACTUAL COMMODITIES/SUPPLIES	13,146 3,655	13,911 4,039	12,240 4,285	15,163 4,370
TOTAL APPROPRIATIONS	169,190	152,478	167,852	178,319
NET OF REVENUES/APPROPRIATIONS - 50-012 - AFTERSCHC	922	15,636	(5,717)	(4,189)
Dept 50-013 - AFTERSCHOOL/DAYCAMP-DOUGLASS DAY	CAMP			
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	56,265	47,224	39,073 6	40,920
TOTAL ESTIMATED REVENUES	56,265	47,224	39,079	40,920
APPROPRIATIONS	,	•	•	•
SALARIES AND WAGES	65,002	62,649	53,752	53,973
CONTRACTUAL	11,927	4,660	4,281	5,385
COMMODITIES/SUPPLIES	3,312	2,092	1,633	2,712
TOTAL APPROPRIATIONS	80,241	69,401	59,666 	62,070
NET OF REVENUES/APPROPRIATIONS - 50-013 - AFTERSCHO	(23,976)	(22,177)	(20,587)	(21,150)
Dept 50-016 - AFTERSCHOOL/DAYCAMP-COMMUNITY MATESTIMATED REVENUES	TERS GR			
CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	1,122	180	5,454	6,850
TOTAL ESTIMATED REVENUES	1,122	180	5,454	6,850
APPROPRIATIONS				
SALARIES AND WAGES	55	400	4,681	4,780
CONTRACTUAL COMMODITIES/SUPPLIES	469 164	180	374	450 1,100
TOTAL APPROPRIATIONS	688	180	5,055	6,330
_				
NET OF REVENUES/APPROPRIATIONS - 50-016 - AFTERSCHC	434		399	520
Dept 50-017 - AFTERSCHOOL/DAYCAMP-LEONHARD AFTER ESTIMATED REVENUES	RSCHOOL			
CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	71,091	68,808	67,617 83	68,123 85
TOTAL ESTIMATED REVENUES	71,091	68,808	67,700	68,208
APPROPRIATIONS ,				
SALARIES AND WAGES	51,122	45,160	44,873	47,354
CONTRACTUAL	440	263	547	623
COMMODITIES/SUPPLIES	5,617	51,023	5,758	53,731
TOTAL APPROPRIATIONS		·		
NET OF REVENUES/APPROPRIATIONS - 50-017 - AFTERSCHC	13,912	17,785	16,522	14,500
Dept 50-144 - AFTERSCHOOL/DAYCAMP-PRESCHOOL CLAS ESTIMATED REVENUES	S .			
CHARGE FOR SERVICE REVENUE	7,209	7,010	5,302	7,577
TOTAL ESTIMATED REVENUES	7,209	7,010	5,302	7,577
APPROPRIATIONS				
SALARIES AND WAGES	2,492	2,557	1,991	6,362
CONTRACTUAL COMMODITIES/SUPPLIES	204 789	873	1,371	1,351
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION Dept 50-144 - AFTERSCHOOL/DAYCAMP-PRESCHOOL CLASS APPROPRIATIONS TOTAL APPROPRIATIONS	3,485	3,430	3,362	7,713
NET OF REVENUES/APPROPRIATIONS - 50-144 - AFTERSCHC	3,724	3,580	1,940	(136)
ESTIMATED REVENUES - FUND 02 APPROPRIATIONS - FUND 02 NET OF REVENUES/APPROPRIATIONS - FUND 02	487,967 467,780 20,187	486,575 434,982 51,593	464,657 442,538 22,119	481,026 458,591 22,435

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Figure 11 Position counts for prior years have not been adjusted for FYE2019 allocation changes A



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G; 'ËDFCJ=89'D5F?GžF97F95H=CBž5B8'71 @HIF5@5FHG'H<5H'I G9FG'75B'D5FH=7=D5H9'=B'H<FCI; <CIH'H<9=F'@=J9G'C6>97H=J9G.Á

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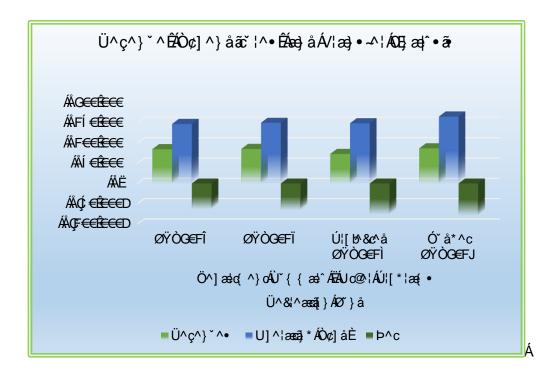
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION				
Dept 60-026 - OTHER PROGRAMS - SHOLEM SWIM TEAM				
ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	26,236	22,130	21,848	20,075
MERCHANDISE/CONCESSION REV	340			1,200
TOTAL ESTIMATED REVENUES	26,576	22,130	21,848	21,275
APPROPRIATIONS				
SALARIES AND WAGES	19,494	23,438	15,051	15,338
CONTRACTUAL	3,265	1,011	1,188	1,688
COMMODITIES/SUPPLIES	7,977	2,420	1,609	4,312
TOTAL APPROPRIATIONS	30,736	26,869	17,848	21,338
NET OF REVENUES/APPROPRIATIONS - 60-026 - OTHER PRC	(4,160)	(4,739)	4,000	(63)
Dept 60-130 - OTHER PROGRAMS - DOUGLASS SENIORS				
ESTIMATED REVENUES	00.000	45 055	0.0	45.000
CHARGE FOR SERVICE REVENUE	29,907	45,857	35,143	46,930
SPECIAL RECEIPTS TOTAL ESTIMATED REVENUES	30,907	45,857	304	46,930
	30,907	43,837	33,447	40,930
APPROPRIATIONS	44 005	44 706	44.044	40.005
SALARIES AND WAGES CONTRACTUAL	41,225 35,193	44,126 38,313	44,244 42,420	43,925 54,465
COMMODITIES/SUPPLIES	10,792	8,882	9,830	10,255
TOTAL APPROPRIATIONS	87,210	91,321	96,494	108,645
NET OF REVENUES/APPROPRIATIONS - 60-130 - OTHER PRC	(56,303)	(45,464)	(61,047)	(61,715)
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Dept 60-131 - OTHER PROGRAMS - HAYS SENIORS				
ESTIMATED REVENUES	4 506	r 050		c co.
CHARGE FOR SERVICE REVENUE	4,796	5,279	5,114	6,624
TOTAL ESTIMATED REVENUES	4,796	5,279	5,114	6,624
APPROPRIATIONS				
SALARIES AND WAGES	5,808	10,856	12,090	11,362
CONTRACTUAL	1,915	2,278	2,528	3,261
COMMODITIES/SUPPLIES	3,152	3,310	4,415	4,700
TOTAL APPROPRIATIONS	10,875	16,444	19,033	19,323
NET OF REVENUES/APPROPRIATIONS - 60-131 - OTHER PRO	(6,079)	(11,165)	(13,919)	(12,699)
Dept 60-241 - OTHER PROGRAMS - SCHOOLS DAY OUT				
ESTIMATED REVENUES		4.4		
CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	21,969	11,591	10,229 2	11,500
TOTAL ESTIMATED REVENUES	21,969	11,591	10,231	11,500
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APPROPRIATIONS SALARIES AND WAGES	13,089	12,245	12,362	12,962
CONTRACTUAL	1,406	1,259	988	945
COMMODITIES/SUPPLIES	2,867	1,126	1,151	1,115
TOTAL APPROPRIATIONS	17,362	14,630	14,501	15,022
NET OF REVENUES/APPROPRIATIONS - 60-241 - OTHER PRO	4,607	(3,039)	(4,270)	(3,522)
TIMATED REVENUES FUND 02	84,248	84,857	72,640	86,329
PROPRIATIONS - FUND 02	146,183	149,264	147,876	164,328
T OF REVENUES/APPROPRIATIONS - FUND 02	(61,935)	(64,407)	(75,236)	(77,999)

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#### DF-B7-D5@F9GDCBG-6=@H-9G

#### GD97 = 5 @9 J9 BHG Ë

Ö[ \* |æ•ÂÛ] ^ &āæḥÁÒç^} ♂Á; | a\* &^•Á&[ { { ` } āc Ë; āa^Á;] ^ &ãæḥÁrç^} ♂Áæp åÁ; æ) æ\* ^•Ás@ ÁÚæl\ ÁÖā dæ&æp Áş[ | ` } &^!Á ] ![\* !æ; ĒÜÛ^•] [ }•āa āāāæì•Áş &|`å^ÁR\* } ^ &^^ } o@ÁÔ^|^à !ææā; } ĒÄŌËVÁÖæ • ĒÁÞā @( æb^Á; } ÁÖ![ ç^ĒÀÒ\* \*•Ё! |[ !ææā; } ĒÁ Ó` } }^ÁÓ!` } &®ĒЮ!^æb ææ oÁ, āc@ÁÚæ) ææĒæp åÆ; c@ ¦Ár { æ|^!Ár] ^ &ãæḥÁrç^} ♂Ác@[ \*\* @ ` oÁs@Á^æbĒÁ Á

#### 9AD@CM99G: IB898 6M58A=B=GHF5H+CB ËDCG+H+CBG5B8 BIA69FGft H%5B8: H&L''

<u>Ú[•ããã}</u> }Á	ØŸÒG€FÎÁ O⪼ĕa∮Á	ØŸÒG€FÏÁ OB&过Á	ØŸÒG€FÌÁ OB&čæļÁ	ØŸÒŒFJÁ Ó`å*^cÁ
Ö[** æ•ÁÚæ\ÁÚ¦[*¦æ{ÁÔ[[¦åã]æe[¦Á	FÈ€Á	FÈ€Á	FÈ€Á	ÈF€Á
V[cæþÁØVÒœjÁ	%\$ <sup>.</sup>	<b>%\$</b> `	%\$ <sup>.</sup>	' <b>%</b>

Figure 12 Position counts for prior years have not been adjusted for FYE2019 allocation changes  $\hat{A}$ 



#### &\$%!%; C5@G

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@7CA9'5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÖ^ç^|[]ÁæÁ, |æ)Át, Á@A^Edæa,Át, ઁ |œHÃ, \*ઁ ætÁ œe-Áæ)åÁ,¦[{ [c^Á, ¦[\*|æ(•Ás)ÁæÁ;æðð°c Á; Áæ)\* ઁ æ\*^•ÉÁ •ÁÔ!^æ°Á°c^} o ÁBÁ;|[\*|æ(•Ás@æÁ@ã@ã @Ásã-^!^} cÁsč |c´¦^•ÉÁ
- G; ''-'DFCJ-\$9'D5F?GzF97F95H-CBz5B8'7I @HIF5@5FHG'H<5H'IG9FG'75B'D5FH-7-D5H9'-B'H<FCI; <CIH'H<9-F'@J9G'C6>97H-J9G.'
- •ÁÚ¦ [ çãå^Á; æ\ ÉÁæ{ ^} ãæ? Áæ} å Áæ&ãããã ÁœæA ^¦ ç^Áæ|Áæ\* ^• ÉÁ
- •ÁÜ^•^æd&@Á^、Á[]][¦c\*}ãnā^•Áse}åÁse\*ā;\*Ás^}å•Á[¦Á;|[\*¦æ(•Áse)åÁæ&ãjãnā^•Á[¦Ás;ædā[\*•Áse\*^Át¦[\*]•ÈÁ
- •ÁÚ¦ çãa^Á; [\*¦æ; Á&@; |æ;•@]•Á¦ [{Á,@&@Áæ|Áæ\*^•Á&æ;Áa^}^ãEĂ
- •ÁÜ^æ&@Á¸°óÁţÁ^•ãå^}œÁ[¦Á\$]°óÁ;}Á¸Á¸°¸Á;¦[\*¦æ;•Á;¦Áæ|Áæ;^•ÈÁ

#### DF-B7-D5@F9GDCBG-6=@H-9G

#### 9AD@CM99G: 1 B898 6 M 5 8 A - B - GHF 5 H- CB E DCG+++ CBG 5 B8 B1 A 69 F G ft H% 5 B8: H&L

<u>Ú[•ããã}</u> Á	ØŸÒG€FÎÁ OB&čæ∮Á	ØŸÒG€FÏÁ OB&čæţÁ	ØŸÒG€FÌÁ OB&čæţÁ	ØŸÒŒFJÁ Ó`å*^cÁ
Ö[** æ•ÁŒa* oÁBÁÛ^} 4[¦ÁÔ[[¦åð]æe[¦Á				ÈF€Á
Ö[** æ•ÁÚæ\ÁÚ¦[*¦æ{ÁÔ[[¦åã]æ[¦Á	FÁ	FÁ	FÁ	ÈF€Á
V[cæþÁØVÒªÁ	%	%	%	"&\$ ·

Figure 13 Position counts for prior years have not been adjusted for FYE2019 allocation changes A

#### &\$%+!% '577CAD@G<A9BHG'

G; & ËDFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF' D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8' 71 @HI F5@5FHG'DFC; F5AG'5B8'G9FJ=79G'' C6>97H=J9G.'

- V¦æāj Árœe-Át[Á; æà^Áā•dīāṭ ^Ájædæðā] æj æ Á^^|
  ā[][¦œæj œár^Ás} @æj &āj\*Ár@^Áj ædæðā] æj æ^Ar¢]^¦ās} &^ÈÁ
  Ùææř•Á ÆÛææ-Áæær} å•Árææj āj\*Áj áæ@ær Æær/Æó;æj å¸ār}Á
  ¸ @Ar} &[`;æ\*^•Ærææ-Át[Á; æd^Áræ&@ææ[]^¦Á^^|Á
  ā[][¦ææ] æðÁ
- V!æ&\Á^,Á;![\*!æ{{ ā,\* Áæ},åÁ^``ā]{ ^} oÁs^}å•È Ùææ\*•ÁÂÛæ~Áæc^}å•Á;[;\•@]•Áæ}åÆ[}-^;^}&^•Á[Á •œêÁ]Á[Áåæc^Áj;Á,^,Ás^}å•ÈÁ
- Ò} &[ ` |æ ^ A œ Á[ Á] &` Á] Áð Œā ^ Á] [ \* |æ ] æ æð æð æ Æ Ûæ • Á Á/@ ÁÚæ | Æ æ æ æ æ A æ Æ æ å çæð ° Á - Á |[ \* |æ • Á[ Ææ] ° !^ Á, ^ Á æ æð ð æ Æ
- Ô[} cāj ˇ ^Áq Ás^ç^|[] Ásaj å Ásq ]|^{ ^} cá, æk\^cāj \* Á, æ) •
   (fÁr) &[ˇ |æ² ^Áã• chaā \* chā]][|cˇ } ãsār• Ásaj å ÁscÁ\*] ā āsaf, ~Á
   åā &[ç^\î È\ù cæĕ Á Â\ù \* { ^ | Æscæ } ] Æs f | ; { æsāj } Æs Ár^} cÁ
   (fÁN) ãsÁ Ár & @[|• Ĕ\
- Ö^ç^|[] Á]][|č}ãã> Á[Áæ@!Á^^åàæ&!Á[!Áœ]
  }^^å•Áæ}åÆ]¢!^•¢Á¸Áçæã[\*•Á
   &\*|č!^•Đæ&^•Đâ^{[\*!æ]@&\*ÈÛææ\*•ÁÆU|\*!æ{Á^çæ}ã\*Á;/[\*!æ{•Áæ}åÁ
   ^çæ|\*ææī]}•Áæ^ÆZ[}å\*&c^åÆ\*;/āj\*Á;/[\*!æ{•Áæ}åÁ
   ^c}¿œĒÁ
- Q&\^æ^Á@^Á,~ { `a^\\_Á, ^A&@|æ+@]•Á[\Áā•Œā]^ ^¢]^\a`\ &^•ĒÙ@æ\*•ÁÂÛœ~Á;~^\+Á&@|æ+•@]•Á[Áæ|Á }^, Á;æ@a?]æ}o•ĒÁ
- Ô¦^æz^Á㕌ã, ^Á;]][¦č}ãã•Á[¦Ár{]|[^{ ^}ơŚæÁ©ÁÖād³&ŒĚÙææč•ÁÁ⁄@ÁÚæl\ÆÖādæ&Aí~^¦•ÁæÁ; { à^¦Á;~ -ã•ơÁã, ^Ár{]|[^{ ^}ơÁ]][¦č}ãã•Á;¢^¦Ác@Á`{{^!Ác@[\*\*@ɿɯæ[]ĔA



- U~~\Á, [\^Á, ãāËœe^\}[[] Áœ&cã;ãã•ÈÜCœe;•ÁÃÖ`¦ã;\*Ác@ÁåæÁ,^Á;~^\Áj]^}Á\*^{ Áæ¢ååÆee^\•&@[|Á;|[\*¦æ(•È
- Ü^•^æ&@Á^¸Á;]][¦č}ããð•Áæ;åÁæ;å\*Ád^}å•Áq;ÁÁ;![\*¦æ;•Áæ;åÁæ&ðjããð•Áq;¦Á/^}Á;[]`|ææi;}ÈÉÚææ`•Á Ú¦[\*¦æ;ÁÖ[[¦åðjææ[¦•Á@æ;^Á^æ&@åÁ;čó4;Á[&æ;46&@[|•Áæ;Á;^||Áæ;A6@Æjå^]^}å^}oÁæ;åÁQ{ ^•&@[|



## G; ('Ë'DFCJ-89'D5F?GZF97F95H-CB'5B8'7I @HIF5@5FHG'H<5H'5F9'5:: CF856@9': CF'5@@C6>97H-J9G.'

- •ÁU~^¦Áæ-[¦åææ]^Á;¦[\*¦æ;•ÉÁ;榕ÉÁæ;åÁn^¦çæ%•ÉÁÚææ\*•Á;ÁÚ¦[\*¦æ;Áæ;Áæ/Å;¦æ%åÁ[Æ]ç^¦Áæ@Æ;•Á;ÁæA ];[\*¦æ;ÉÁ;Ó4&@]æ;•Œ]•ÁæçÆáæà]^ÉÁ
- •ÁÖ^ç^|[]Á&\^ææãç^Áæ;åÁ^~~^&cãç^Á;æ{ ^}cÁ;\Á;æéæða]æ;o•ÉÈÙææč•Á;ÁÚ\[\*\æ{Áæ\^Á;\æ\cåAí;ÆQ;ç^\;Á c@ÆQ;•Á;Áœ£å`cÁ&Q;æ;•Æ;\*Áæ;æå;°ÉA
- •ÁÖ^ç^|[]Áscååããã}æÁ[; ËX[•OÁ;¦Á;^^Á;|[\*;æ(•ÈÜ)ææč•Á.Á/@ÁÚæ;\ÆÖã;dæ&Aí~^;•Á^ç^;æÁ;^^Á;[\*;æ(•Ásc•Á ^||Ásc•Á;&@|æ•@[•ÉÁ

#### 8\$%!%; C5@G

G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@7CA9'5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÔ\^æz^Á,^¸Á~¸Á~¸Áœ} åÁæ^Á,æ\Áæ{ ^} ãæð•ÈÁ
- •ÁÖ^c^|| ] ÁæÁ |æ) Át Á@A^Ed æð Á ` |œHã \* ` æÁ œ-Áæ) åÁ !| { [ e^Á !| \* |æ Áð ÁæÁ æð æð c Á Áæ) \* ` æ\* ^• ÉÁ
- •ÁÔ¦^æe^Árç^} @ ÁBÁ; [\*;æ; •Ás@æeÁ@# @## @##a~\'^} oÁ&` |č; \^•ÈÁ
- •ÁÚ¦[{ [ c^Áæ; ã^Áç[|`} c^^¦ā; \*ÁœÁçæ;ā; `•Á°ç^} o•Áæ; åÁ; |[ \* ˈæ; •ÈÁ

## G; & ËDFCJ = 89': = GH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8' 71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G'' C6>97H=J9G.'

- $\bullet$ ÁV; æðig Ár æðig Á
- •ÁV¦æ&\Á,^,Á,¦[\*¦æ{{ã,\*Áæ},åÁ^~~ã,{^}oÁs^}å•ÈÁ
- •ÁÔ[} cāj ˇ ^Áq[Á&^ç^|[]Áæ) åÁq[] |^{ ^} cÁ(æ) ^cāj \*Áj|æ) •Áq[Ár} &[ ˇ læ ^Áā dĒā[ ^Ái]][ lč }ācā Áæ) åÁæÁn] ālācÁ; -Á åã &[ c^l ʾ ĒĂ
- •ÁQ&'^æ•^Áx@^Á`{ à^¦Á; -Á&@|æ:•@a•Á;¦Áã•dĒã; ^Á¢]^¦ã}&^•ÈÁ
- •ÁÔ¦^aæ^Áã•dĒã; ^Á;]][¦č}ãæð•Á;¦Á\{]|[^{ ^} oÁæð\c@AÔã dã&dÃ

### G; ('Ë'DFCJ=89'D5F?GZF97F95H=CB'5B8'71 @HIF5@5FHG'H<5H'5F9'5:: CF856@9': CF'5@@C6>97H=J9G.'

- •ÁU~~\¦Áse-{¦åæà|^Á;|[\*¦æ{•ÉA;æ{\•ÉA;àd\•ÉA;àÁ^¦çã&^•ÉA
- •ÁÖ^ç^|[]Á&\^æaãç^Áæ)åÁv~~^&aãç^Ájæ?{ ^}¢Á;|[\*¦æ(•Á[¦Ájædæ&d]æ)øEÁ
- •ÁÜ^ ælåÁs@ÁI ^ælcîÁi -ÁI ælæ8aI æl æ ÉÁ
- •ÁÖ^ç^|[]Ásæååããã}æhÁ| ËS|•oÁ\!Á\^^Á\:[\*¦æ{•ÉÁ

## Ô@ 1 ~ 1 / 1 / 1 / 1 / 1 / 1 / 2 / 4 / 2 / 4

Ô@æ( Ó* å* ^o⁄Ôææ^	]æaat} *r\^^/	ÁÚæl\ÁÖãda TædaÁssÁÖs	880Á		
Á	· [ ı Æv	[COOP AND AD	"	"	"
"	Ü^&¦^æaaaaa } ÁxX } åÁ				
Á	Ö^]æld(^}αÂÛ*{{æk^ÆÁV^^}ÂÚ¦[*¦æ(•Á				
Á	Ø	ŸÒG€FÎÁ	ØŸÒŒFÏÁ	Ú¦[b%&^åÁ ØŸÒŒFÌÁ	Ó°å*^cÁ ØŸÒŒFJÁ
Estimated Revenues			"	"	"
Ô@d*^Á[¦ÁÙ^¦ç&\ÁÜ^ç^}`^Á		ÅJHÌ Á	ÅFÊUÌ Á	<u>ÅGJÁ</u>	<u>ÅGÊÍ€Á</u>
/////////////////////////////////////		ÅJHÌ Á	ÅFÊUÌ Á	ÅGJÁ	ÅGÊÍ€Á
Appropriations Ùææå•Áæ}åÁ∕æ*^•Á		ÅIĒĒÎÌÁ JÏÍÁ	ÅFÊIÌÁ FÊHIGÁ	ÅFÏÁ	" ÅlĒĒÍÏÁ GĒĒIÍÁ
Ô[}dæ&cčæ(Á Ô[{{[åãã?N•16Ùĭ]] ãN•Á		JII <i>H</i> FÊHÏÁ	fin GA ÍÌÁ	GJÁÍ €ÁÍ	GETT# HG€Á
\(\lambda \)\(\la		ΑĴÊÌ€Á	ÅŒÎÏÌÁ	<u> </u>	ÅÏ Ê GGÁ
	Á "		"	"	"
Þ^ơ((, -ÁÜ^ç^} `^•ÁUç^¦ÁÇW}å^¦DÁ CŒ[]¦[]¦ãææā[}•Á		ÇÅÍĒĪIGDÁ	Á ÀCD⊜ÍÊI⊋D	Á ÇIFÏDÁ	ÇÅÍ ÊFÏ GDÁ
	Á"		"	"	"
Á	"		"	"	"
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DF-B7-D5@F9GDCBG-6--@H-9G

F97F95H-CB: IB8.7CB79GG-CBG ËÁ&[ç^\+Ac@ Á&[}&^••ā[}A[]^\#æā[}•ÁææÄÖ[åå•ÁÚæ\\ÆÆæ@]åÁÚæ\\Áæ}åÁ Ù@|^{ ÁCE `æææÄÁÔ^}c^\EŽV@Á[|^Á^c^}`^ÆaÁ![{ Á&[}&^••ā[}aÆ

 CE Ázá, æí Át Át @æ) & Ázæ Áző Áz • ﴿ { ^ ! • Án ø] ^ !æ) & Ézæ å å Át Át [ çãa ^ Át ] | [ ^ ^ • Ázé áz Át Át | ^ & | ~ & [ ] & æ Åt Át | & Åt | & æ Åt Át | & æ Åt Át | & æ Åt Át | & æ Åt Át | & æ Åt Át | & æ Åt Át | & æ Åt Át | & æ Åt Át | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt | & æ Åt |

9AD@CM99G: IB898 6M7CB79GGCB EDCGHCBG5B8 BIA69FGfl H%5B8: H&LÁ

<u>Ú[•ãaã}</u> Á	ØŸÒG∈EFÎÁ OB&c`æ‡Á	ØŸÒG€FÏÁ OB&过Á	ØŸÒG€FÌÁ OB&c°æ∮Á	ØŸÒŒFJÁ Ó`å*^cÁ
Œ `æa&•ÁÔ[[¦åå]æa[¦ÁÇŒ [&æaā[}ÁÑ DÁ	Á	Á	È€ÍÁ	È€ÍÁ
C5å ἀÛ][¦o•ÁÔ[[¦åãjæq[¦ÁÇC1∏[&æqāj}}ÆÑ, DÁ	Á	Á	ÈŒÁ	ÈÉÍÁ
V[caphQVÒqÁ	Á	Á	<b>"&amp;)</b> .	<b>"</b> \$.

Figure 14 Position counts for prior years have not been adjusted for FYE2019 allocation changes  $\hat{A}$ 

D9F: CFA5B79' = 88 = 75HCFG'

Á Ü^ç^} `^Ásæ ÁsæÁ Á; -ÁÖã^&AÓ[• cÁ Ü^c^} `^Ásæ ÁsæÁ^æ cÁF€€Ã Á; -ÁÖã^&cÁÔ[• c• Á ØŸÒŒFÌÁ ØŸÒŒFJÁ ØŸÒŒFĨÁ ØŸÒŒFÏÁ Ú¦[M&&åÁ Ú¦[][•^åÁ FFIÈÒÃÁ FFJÈÒÃÁ F€ĪĖČĨÃÁ F€ĨĒÍÃÁ Ÿ^•Á Ÿ^•Á Ÿ^•Á

### Ô@a{ ]æat}ÁÚæ\ÁÖārdä&oÁ Ó`å\*^oÁÔæe^\*[¦^Á/[œd+Áà^ÁÖ^]æbq^^}oÁ

	Ü^&¦^æaā[}ÁØ~}åÁ Ö^]æbd(^}oÁÙ~{{æb^ÁËAÔ[}&^••ā[}•Á			
	ØŸÒŒFÎÁ	ØŸÒŒFÏÁ	Ú¦[b%&^åÁ ØŸÒŒFÌÁ	Ó°å*^cÁ ØŸÒŒFJÁ
Estimated Revenues				
T^¦&@œ)åãa^EÔ[}&^∙•ã[}ÁÜ^çÁ	ÅFGÏĒĒ€JÁ	ÅFGÎ ÊJI JÁ	ÅFFŒEHHÁ	ÅFGÏĒÏÍÁ
////////////////////////////////////	ÅFGÏĒ€JÁ	ÅFGÎ ÊJI JÁ	ÅFFŒHHÁ	ÅFGÏĒĪÍÁ
Appropriations				
Ùæþæða no Áæn) å Ávæt ^• Á	ÅHJĒÌÎÁ	ÅHÎÐHÏÁ	ÅIGÊGÍÏÁ	ÅIGÊÎJÌÁ
Ô[}dæ&c`æ)Á	FHÊĴÍĴÁ	F€ÊĴJGÁ	FŒFIGÁ	FÍ ÊFJGÁ
Ô[{{[åããã^•Đùˇ]] ã^•Á	ÍÏÉEGFÁ	ÍÌḖI€Á	ÍÎÉGGÍÁ	ÎOÉEGJÁ
Α΄ΜΥΜΥΝ (cæφΑ΄ΟΕ[] ¦[]¦ãææã[}•Á	ÅFFFÊGÎ HÁ	ÅF€ÎÊÎJÁ	ÅFF€ÉÎG Á	ÅFFJÐFJÁ
Þ^ơÁ;-ÁÜ^ç^} ઁ^•ÁUç^¦ÁÇW}å^¦ÐÁ				
OŢ]¦[]¦ãæā[}•Á	<u>ÅFÎÊHÎÁ</u>	G€ÉÌÈÁ	FÊ€JÁ	<u>ÅÏ ĒĒÍĪÁ</u>

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION				
Dept 69-024 - CONCESSIONS - SHOLEM AQUATIC CENTER	ł			
ESTIMATED REVENUES				
MERCHANDISE/CONCESSION REV	82,263	92,565	77,127	80,000
SPECIAL RECEIPTS			1	
TOTAL ESTIMATED REVENUES	82,263	92,565	77,128	80,000
APPROPRIATIONS				
SALARIES AND WAGES	21,643	15,852	25,539	22,754
CONTRACTUAL	6,588	7,563	6,617	7,785
COMMODITIES/SUPPLIES	30,747	42,358	38,554	41,500
TOTAL APPROPRIATIONS	58,978	65,773	70,710	72,039
NET OF REVENUES/APPROPRIATIONS - 69-024 - CONCESSIC	23,285	26,792	6,418	7,961
		•	•	•
Dept 69-041 - CONCESSIONS - YOUTH BASEBALL/ZAHND	PARK			
ESTIMATED REVENUES MERCHANDISE/CONCESSION REV	6,319	2,703	2,362	4,625
<del></del>			2,362	4,625
TOTAL ESTIMATED REVENUES	6,319	2,703	2,302	4,623
APPROPRIATIONS				
SALARIES AND WAGES	3,831	3,702	2,868	3,219
CONTRACTUAL	3,264	304	441	738
COMMODITIES/SUPPLIES UTILITIES	7,528	2,370	3,429 600	3,350 600
TOTAL APPROPRIATIONS	14,623	6,376	7,338	7,907
<u> </u>		·		(3,282)
NET OF REVENUES/APPROPRIATIONS - 69-041 - CONCESSIC	(8,304)	(3,673)	(4,976)	(3,282)
Dept 69-080 - CONCESSIONS - DODDS PARK				
ESTIMATED REVENUES				
MERCHANDISE/CONCESSION REV	34,566	29,756	30,779	38,150
TOTAL ESTIMATED REVENUES	34,566	29,756	30,779	38,150
APPROPRIATIONS				
SALARIES AND WAGES	11,417	12,341	11,437	13,516
CONTRACTUAL	3,551	2,679	4,637	5,902
COMMODITIES/SUPPLIES	15,948	11,770	12,532	15,079
UTILITIES	66	812	1,864	1,880
TOTAL APPROPRIATIONS	30,982	27,602	30,470	36,377
NET OF REVENUES/APPROPRIATIONS - 69-080 - CONCESSIC	3,584	2,154	309	1,773
Dept 69-088 - CONCESSIONS - DODDS SOCCER COMPLEX				
ESTIMATED REVENUES				
MERCHANDISE/CONCESSION REV	4,461	1,925	1,765	5,000
TOTAL ESTIMATED REVENUES	4,461	1,925	1,765	5,000
APPROPRIATIONS				,
SALARIES AND WAGES	2,895	5,042	2,413	3,009
CONTRACTUAL	553	446	447	767
COMMODITIES/SUPPLIES	3,298	2,042	1,710	2,300
UTILITIES	357	523	1,000	1,100
TOTAL APPROPRIATIONS	7,103	8,053	5,570	7,176
NET OF REVENUES/APPROPRIATIONS - 69-088 - CONCESSIC	(2,642)	(6,128)	(3,805)	(2,176)
STIMATED REVENUES - FUND 02	127,609	126,949	112,034	127,775
PROPRIATIONS - FUND 02	111,686	107,804	114,088	123,499
ET OF REVENUES/APPROPRIATIONS - FUND 02	15,923	19,145	(2,054)	4,276

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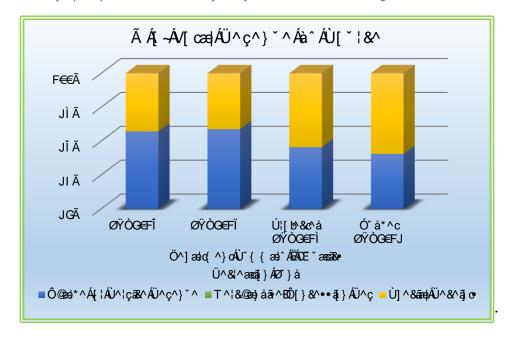
#### DF-B7-D5@F9GDCBG-6=@H-9G



#### 9AD@CM99G: IB8986M5EI5H7GËDCG++CBG5B8BIA69FGflH%5B8: H&L

<u>Ú[•ããã}</u> Á	ØŸÒG∈EFÎÁ OB&čæţÁ	ØŸÒG€FÏÁ OB&过Á	ØŸÒG∈FÌÁ OB&过Á	ØŸÒŒFJÁ Ó`å*^cÁ
Ù][¦o•Ása)åÁOE ˇæa&s•ÁTæ)æ*^¦Á	€Á	FÈ€Á	€Á	€Á
Œ aea&AÔ[[¦åä]æe[¦Á	€Á	€Á	€ÌÈ€Á	È€Á
CE ĕæaa&e ÁBÁ/^}}ãaÁÔ[[¦åãjæae[¦ÁÁ	FÈ€Á	FÈ€Á	€ÈEÍÁ	ÈCÍÁ
V[ædhØVÒqÁ	<b>%\$</b> `	&'\$ <sup>-</sup>	<b>%\$)</b>	<b>%\$)</b>

Figure 15 Position counts for prior years have not been adjusted for FYE2019 allocation changes



#### 8\$%+!% '577CAD@G<A9BHG'

G; & ËDFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8'
71 @HI F5@5FHG'DFC; F5AG'5B8'G9FJ=79G'
C6>97H=J9G.'

- •ÁV¦æði Áræ-Át[Á;æà^Áði•Œði ^Ájædæði æ) œÁ^^|Æt[][¦ææ) óÁr^Ár} @æ) &ði\*Ás@ Ájædæði æ) oÁr¢]^¦ær} &^ÆÚææ\*•Á Á
  Ù¸ði Ár••[]•Á\*]^¦çã[['•Ájæ|\^åAjæ\^} æ Ás@[\*\*@Á] @ænÁ@Á¸ði Ár••[]•Á[[\Áði^Á[[Ás@ænÁ@^Æv]\*]åÁ
  -^^|Æv[{-f¦ææi|^Á;ði@Á@Ár••[]Áæ}åÁr}&J\*'¦æ\*^Ás@ðiÆk@ði/^}Át[Á;æ&æð\Ðædæðiæ\*Æ
- •ÁV¦æ&\Á,^¸Á,\[\*¦æ{{ā,\*Áæ}åÁ\*``ā,{^}oÁs^}å•ÈÁUœeč•Á.ÁV^Á\*•^åÅU^&V¦æ&Aq Æ&!^ææ^Ææ}Áæ;Áæ&\*/ææ^Ár}åÆ. •^æ[}Á^][¦oÁ,-Á;'¦Á;|[\*¦æ{Ææ}åA\*^}^|ækÆæ°}åæ}&^EÁ
- •ÁÒ} &[¯′¦æ\*^Árœ-Á[Á;&¯•Á;} Áð•ÓĒā;^Á;¦[\*¦æ;Á;æòæð]æò;•ÉÀUœæč•Á;ÆŒ/Á;^[]|^Ár};¢¦ð;\*Ás@Áæð]æð;Á;^¦^Á \*¦^^¢åÁs^ÁæÁ;ðð;\*Áæð^Á;ðð;\*Áæð;Á;Á\*ōç,Áæ);Á\*Ø]|æ);æð;}Á;Á\$@Á;¦[\*¦æ;Á\$@^Á;^[\*|æ;Á\$@^Á;^[\*|æð;Á\$@;^Á;^!ÀÓ@;^Á;\!ÀÓŒ,Á;¦ÈÓŒ,Á; •^¦¢æð^Árœ-Á;æðÁ^~čðå^á;Árčå^Ác@Á;¦[\*¦æ;Á\*ãå^ÉÅ

- G; ''Ë'DFCJ=89'D5F?GZF97F95H=CBZ5B8'71 @HIF5@5FHG'H<5H'IG9FG'75B'D5FH=7=D5H9'=B'H<FCI; <CIH'H<9=F'@=J9G'C6>97H=J9G.Á
- •ÁÜ^æ&@Á`óÁ[Á^•ãå^}œÁ; Á\$]`óÁ}Á,^¸Á;[\*¦æ{•Á[¦Áæ|Áæ\*^•ÈÛœæč•Á.ÁQÁæ|Æ; \*æææÁ`;¦ç^^•Æææðãc´Á [¦Á;[\*¦æ{Á`;'ç^^•DÁæÁ; æ>Áæ\^åÁ; @æÆc]^•Æ; Á,^¸Áæ{^}ããð•Á;Á;[\*¦æ\*•Á;^[]|^Á;[`;åÁã^Á;Á;Á;Á,^ÆZ/@•^Á @æç^Áæ|Áå^^}Á[[\^寿Áæ;åÆ]}•ãá^;^åÁ;]}•ãā^;^åÁ;}•Æ

#### &\$%!%: C5@G

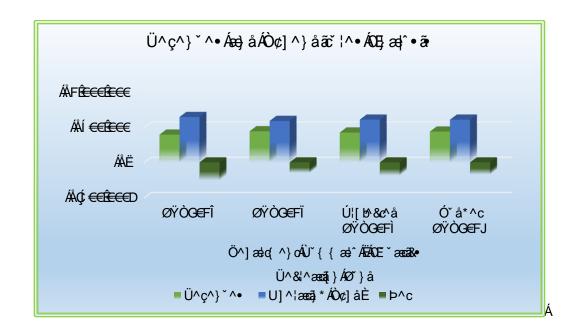
G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÖ^ç^|[]Á&`•q[{ ^¦Án^¦çã&^Árœa}åæbå•Áæb}åÁdæðjā]\*ÉÁÁ
- •ÁÔ¦^ææ^Á¸^¸Áˇ}Áæð¸åÁ•æ^Á¸æð\Áæð;^}ãæð\•ÈÁ\Á
- G; &-DFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8'
  71 @HI F5@5FHG'DFC; F5AG'5B8'G9FJ=79G''
  C6>97H=J9G.''
- $\bullet \text{\'AV} \mid \cancel{\text{adj}} \text{\'A} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel{\text{Ai}} \mid \cancel{\text{cae-Ai}} \mid \cancel$
- G; '`-`DFCJ=89`D5F?GžF97F95H=CBž5B8`71 @HIF5@5FHG'H<5H'IG9FG'75B`D5FH=7=D5H9`=B` H<FCI; <CIH'H<9=F`@J9G` C6>97H=J9G.`
- •ÁÚ¦[çãã^Á;|[\*|æ;Á&@;|æ;•@ā;•Á;[{Á;@a&@áæ;|Áæ;\*^•Á&æ;Áà^}^~ãdŽÁ
- •ÁÖ^ç^|[]ÁæjåÁj¦[{[c^Á@aeko@ÁæjåŸ^||}^••Áj¦[\*læ(•ÉÁÁ
- G; ('-'DFCJ=89'D5F?GzF97F95H=CB'5B8'7I @HIF5@5FHG'H<5H'5F9'5:: CF856@9': CF'5@@C6>97H=J9G.'
- •ÁÒcæt æz^Á^^•Át¦Á^}ææt•Áæt åÁr^¦cæt^•ÉÁ

#### D9F: CFA5B79' = 88 = 75HCFG'

Á			ØŸÒŒFÌÁ	
A	ØŸÒG€FÎÁ	ØŸÒŒFÏÁ	Ú¦[b⁄8c^åÁ	<u>Ú¦[][•^åÁ</u>
U]^¦ænāj,*ÁÔ¢]^}åãc`¦^∙ÁÚ^¦ÁOñc^}å^^Á	ÅJÈHGÁ	ÅÌÈF€Á	ΑÌÈÎÁ	ÅÌĚΙÁ
Ü^ç^} ˇ^Áæ ÁæÁÑ Áj ÆÖã^&ÓÔ[•ÓÁ	ÎFÈ€HÃÁ	ΪÍΗĖÃÁ	ÎÏÈIÃÁ	ÏOÈ€FÃÁ
Ú[[ ÁÚæ•^•ÁÛ[ åÁ	GÊÈÌÏÁ	GÎH€€Á	CÎH€€Á	Á
ÃÁÔ@a)*^ÁŞÁÚ[[ ÁÚæ•ÁÜ^ç^}`^Á	ĦĦÍĀÁ	ÍÈÏÃÁ	Á	Á
OB&@A`ç^ÁÒ  ã ÁBÁOE•[&ãæe^•ÁQ;e^¦}æaā[}æ4ÁOE ˇæaã&ÁOĘæååÁ	Ÿ∧∙Á	Ÿ^∙Á	Ÿ∧∙Á	Ÿ^∙Á
ØæssajañÁOtec^}åæaj&^Á	ÎJÊFŒFÁ	ÏGÊ€€Á	ÏFÊIÎÁ	ÏŒŒ€Á
Øæ&A^à[[\ÁØ[  [¸^¦∙Á	HÊHGÁ	HÊE€Á	HÊJ€€Á	ÍÊE€Á



Ô@æ{]æāt}ÁÚæ{\ÁÖãrda&oÁ Ó å \* ^ œ ^ Á Ô æ e ^ \* [ ¦ ^ Á / [ œ + Á à ^ Á Ö ^ ] æ d { ^ } c Á Α Ö^]æd{^}œÂÛ`{{æd^ÁEÖŒ`æææ&•Á Á Ó å\* ^oÁ Ú¦[b/&c^åÁ ØŸÒG€FÎÁ ØŸÒGEFÏÁ ØŸÒGEFÌÁ ØŸÒŒFJÁ Á Estimated Revenues Ô@ed\*^Á[¦ÁÛ^¦çã&^ÁÜ^ç^}`^Á ÅHÏJĒĪÏÍÁ ÅIGÎÐFÍÁ ÅI€IĒGÍÁ ÅIFÍÐIÍÁ T^{&@e} åã^EÔ[}&^••ã}}ÁÜ^çÁ €Á €Á €Á €Á FI É I Ì Á Ù] ^&ãæþÁÜ^&^ā] æ Á FHÊÎIÁ FÌÊGJÁ GۃÎÎGÁ ÅIIFÊÎHÁ ÅHJHÊÐHJÁ ÅI COĐÍÍÁ ÅIHÎĒĒÄ **Appropriations** Ùæþædað•Áæð) åÁ√æð\*^•Á ÅHFJÊTIGÁ ÅHÏ FÊÎ FÍ Á ÅHÎHĒĒG€Á ÅHÎIÊFÎÌÁ Ølā\*^ÁÓ^}^~ã•Á ÍÏFÁ GΊÁ ΙÎÍÁ €Á Ô[}dæ&c\*æ\Á ÎIÊEÏHÁ ÎFÊGÌÍÁ ÍFÊHGHÁ Í€ÉÍJÁ ÎŒÉÍ€Á ÏHÊ€FJÁ Î FÊ€GÌÁ ÎJÊÏ€Á Ô[{{[åããð•ĐÙˇ]]|ã�•Á F€FÊÎFÁ Woālānā^•Á ÏHÊĴJ€ÁÏ ÌŒËÏHÁ F€HÊÎJÎÁ FG Ê JÎ Á FΪÉÍJ€Á Ü[ ča], ^ĐÚ^¦á[ å & ÁT æ ē] e^} æ) & ^Á GJÊ€JÁ €Á ÅÍÌÌ ĒÍÎ Á ÅÎ €Ï ÊFI FÁ ÅÎIIÊHGGÁ Å΀ÎÊIÌÁ Þ^ơÁ, -ÁÜ^ç^} ~ ^• ÁUç^¦Á(M) å^¦ ĐÁ ÇÅGÍFÊEÌHDÁ ÇFIÏÊF€HDÁ ÇFÌIÊ<u>FÌÎDÁ ÇÅFÎJĒÏIFDÁ</u> O目] ¦[]¦ãææãa[}•Á

Á

#### Ai gYi a : i bX

#### OEâ{ã;ã;dæaãi}A

#### DF = B7 = D5 @F9GDCBG=6 = @H=9G





#### 9AD@CM99G: I B898 6M58A-B-GHF5H-CB EDCG++CBG5B8 BI A69FGfl H%5B8: H&L

<u>Ú[•ãaā}•</u> Á	ØŸÒG€FÎÁ OB&c°æ∮Á	ØŸÒG€FÏÁ OB&čæţÁ	ØŸÒG€FÌÁ O&cčæţÁ	ØŸÒŒFJÁ Ó`å*^oÁ
Öã^&q ¦Á; ÁÜ^&¦^æã; }ÁBÁÔ` c`¦æþÁŒ; ÁÇ€ÃÁŞÁÜ^&DÁ	€Á	ĽĚ€Á	ĽĚ€Á	Ě€Á
Öã^&q¦Á;ÁÔ° c'læHÁŒo ÁÇÞ^,ÁB;ÁŒFIËFÍDÁ	FÈ€Á	€Á	€Á	€Á
Ô´ c´¦æ‡ÁŒorÁTæ);æ*^¦Á	€Á	€Á	ÈH€Á	ÈH€Á
Ő¦æ}@&ÄÖ^∙å*}^¦Á	€Á	€Á	ÈH€Á	ÈH€Á
V[œpÁØVÒqÁ	%\$`	" <b>)</b> \$ ·	% <b>%</b>	<b>%%</b>

Figure 16 Position counts for prior years have not been adjusted for FYE2019 allocation changes

#### &\$%+!% '577CAD@G<A9BHG'"

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5: 9"

#### C6>97H=J9G.

- •ÁÔ¦^æ¢^Á,^. Á; } Áæ) åÁ æ^Á, æ\ Áæ( ^) ãæ)•ÈÁ
- •ÁÚ![çãå^Á~~ aþá&&^• Á[;Áa|Á;aa[} Á[;Áa|Á;ad] ÉÁ&&ãããã• Áa;a] \* ÉÁ
- •ÁÒ) @ 8^Á@Á 20°C Á 3 åÁ 48°C Á 3 Å Á 28°C Á 3 Á 48°C Á 3 Á 28°C Á 28°C
- •ÁÔ¦^œ^Áç^} @ ÆÁ; [ \* |æ ÁœæÁæ @# @# @Á&ã~\^} oÆ |c |^• EÁ
- •ÁÔ¦^æ^Á,^ Áˇ} Áæ} åÁæ^Á æ^Á æb Áæ ^} ãã ÉÚŒœ •Á ÁÛææ-Æ/} æð \*^Áf Ár¢] [[!^Á,^ Á]][!ċ`} ãã •ÊÆ/{]|^oc^åÁ
  æååã \*Á^, Á|æê\*;[´`} åÁæ} åÁæ°!Á|æê\*;[´`} åÁœ ¼ æœ oÁ^æÁæ} åÁæÁ^~ ¦àã @åÁ @~[^Æ;[æå寿^Ôã}^!Á
  Úæ\Æ
- •ÁÚ¦[çãå^Á\``æþæ&&\••Á¡¦ÁædÁæd;[}•Á;ÁædÁæd\Áæd\•ÊÁæ&ãããã\•ÁædàáÁ¦[\*¦æ;•ÈÚææ\*•ÁÁÛææ-ÆG}æj`^Ægi`^Ægi,[{ [c^Á] ];[\*'æ;•ÆædåÁ^!çã&\•ÆgiÁæd\Á\•æå\}oÆædàá[;\\ð;\*ÆgiÁ;[;çãå^Á;[;^Ææd\*Aå;]寿d\Á;[\*'ææd\*Aå;]\*ææd\Á;[\*'æ;•ĒÁ
- •ÁÒ} @ & ^Á@ Á æ^c Áæ} å Á ^& ; ãc Áā Á æ& @ A æ\ Áæ; å Áæ& ããc Á [ Áæ] Á æc [ ] Á^^|Á æ^ ÈÙæc Á ÁŒ å^å Å ^\_ Á
  •^&`; ãc Á&æ; ^; æ Á f Æ; æ Á f Æ; å æ\ Áæ; å Áæ& ããc ÈŒ; [ ; \ ā \* Æ| [ ^ | ^ Á æ @ É@ Æ) @ £ ] æ } ÁÚ [ æ\ Á

- Ö^] ædd ^} cÁf Áær•ã cÁ ãcŒÁ æð\Áær^c ÀBÛær-Áæt•[Æ\$•]^&cÁ |æ²\*![`}å•Á;¦Æ\$!Æ\$ Æ\$ã Æ\$Æ\$ Ææ ]•Áæ}åÁ

  ]'^•&@[|Á:[\*!æ\$•À

  •ÁÔ!^ær^Árç^}o•ÆÁ;![\*!æ\$•Ás@æbÆ\$ @Z\$ @Á\$ã-^!^} cÁ\$`|c`!^•ÈÙææ\*•Á ÆÛær-Æ\$[}æ\$`^Af ÁæååÁ,^¸Á;![\*!æ\$•Áæ}åÁ

  ^ç^}o•Ás@æbÆ\$ @Z\$ @Æ\$ã-^!^} cÆ`|c`!^•ÈA

  •ÁÚ![{ [c^Áæ;ã Â;[ĭ]\*}c^^!å Ææb¢æð]\*•Árç^}o•Ææ}åÁ![\*!æ\$•ÈÁÛææ\*•ÁÆ(]ĭ}c^^!ÆÔ[[!åð]ææ[!Á;![{ [æð]\*Á
- •AU[{ [ c^Aæ; â^Aç[ ] } c^^!ā] \* AssaAçæiā \* A^c^} o Ase) å A; [ \* !æ; BAUæe \* A AX[ ] \* } c^^!AO[ [ !åā æst !A; ![ { [ cā \* A cc] ] } c^^!A [ ] ] [ !c` } ãsa \* As Aæ; āā \* A; !A^c, } o Aā ^ As @ A/æ c^A; AÔWÊÔWÄÖæ \* BÔ; æ) å ] æ!^} o AÖæ Bæj å A \_ P[ |ãaæ AÔç^} o EÁ
- G; & ËDFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B7'
  71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G'''
  C6>97H=J9G.'
- •Á\/; aaq /A coo-Áq /A ab A A a CEA A A ab casa a a A A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A A | A ab casa a a A | A ab casa a a A | A ab casa a a A | A ab casa a a A | A ab casa a a A |
- •ÁÒ} &[ \*|æ\* ^Á œ- Á; Á| &\* •Á; } Áā• Œã; ^Á; | \*|æ; Áædæð; æ; Æ
- •ÁV: 28\ Á^, Á: [\* | 24 { 3 \* Á3} & Á^ ~ 3 { ^} OÁC^ } & ÈÁ
- •ÁT[} ãt[; Á, [•cA--^8cãp^Á, ^åã{•Át[Á8[{{`}} 38cep^Á, --^; 3\*•Át[Ác@Á8[{{`}} 36 ÈÁ
- •ÁÚ¦[{ [ & Á&@ | xxx @] Á}]][ ¦ č } ãxã Á( Á xx cã ð) xx ÉÁ
- •ÁV¦æājÁrœ÷ÁţÁ;æà^Áã•otcãj^Á;æòcÃã;æòçÁ;æòcãã;æòçÁ^Áã;][¦œà;ó\â^Ár}@æà;&ã;\*Ás@Á;æòcã&ā;æòçÁçj^¦ãr}&°ÉÙ)ææč•Átá^Á &{}}@æ;\*ÁţÁ;æãjÁ;ææ;ÁjÁ&;\*ó;{}^Á;Á;æòcã&ā;æòçÁ;Aá;æòcã&ā;æòçÁ;æòçÁ;æòcãæ;Áá;æòçÁ;æòcãæ;Aá;æòcæ;Aá;æò
- •ÁV!æ&\Á^,Á![\*!æ{{ ā,\* Áæ} åÁ^`~ã{ ^}oÁs^} å•ÉÛæe\*•Á ÁÛæ-Æ{}æ\*/³ áÆ{} -^!^} &^•Ææ} åÁ^çæ\*,Á

  \_!^&!^>æ#} Á\$!^\* 啯©[\*\* Ø\$;æ#;\*•Áæ•[&ææ#]} Á @&@Á@^Æ&;^Á ^{ à^!•ÊÛæ-Á^çæ\*,ÁÜ^&!^æ#;} ÁÛ\*à|ææ#;}•Á

  æ} åÁ;![\*!æ{Á\*æ\*^•Á![{Á;c@!ÁÚæ\ÁÖæ;d&o\*Á^\*\*|æ|^ÊÁ
- •ÁT[}ãI¦Á, [•ơÁ~~&œÃ^Á, ^åã {•ÁţÁ&|{{`}a&æ^Á, ~^\¦ā,\*•ÁţÁ@Ø\&|{{`}aœÁ; /Á, '|Å, igeóA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA; /Á, obá; ideoA
- •ÁÚ¦[{ [ ဇ'Á&@ |æ• @ AÁ]]] [ ¦c` } ãæ• Á[Á]æbæ&ā]æ}• ÉÚœæ• ÆÉV ^Á^&^} d^A\*] d^A [ åææ•åÁs@Áæ; ^Á-Á\* '¦Á&@ |æ• @ Á ] ![\* ¦æ; Á[KÁV@ÁÆ] { ^ÁÆ] @ qÁÛ&@ |æ• @ KØ` }åÁ; @&@Á @ ` |åÁs¦ā; \*Á; [ ¦^Áææ•} Æ] }Æ[ \* Á\ '¦Á; [ \* ¦æ; Á[ Á ] ![çæñ•Á^å\* &^åÁ; [ \* ¦æ; Á^^•Á; ¦Á]æææðā]æ}• ÆÄ
- G; ''Ë'DFCJ=89'D5F?GZF97F95H=CBZ5B8'71 @HIF5@5FHG'H<5H'IG9FG'75B'D5FH=7=D5H9'=B'H<FCI; <CIH'H<9=F'@=J9G''C6>97H=J9G.'
- •ÁÚ¦[çãà^Á,æ\•Êáq ^}ãã\•Áæ}åÁæ\$ããã\•Áœ¢^^\ç^Áæ|Áæ\* ^•ÊÁ
- •ÁÜ^•^æ&@Á^, Æ]][¦č}ã㻕Áæ)åÁœë∄\*Áţ/}å•Á[¦Á¦[\*¦æ(•Áæ)åÁæ&ããã㻕Á[¦Áşæáã~•Áæ\*∧Ɔ[\*]•È
- •ÁÚ¦[çãã^Á\$] c^\\*^}^\asati} adÁ; |[\*|a({ 3, \*EÁ

- •ÁÚ¦ [çãā^Á;æ\•Éæ; ^} ãã•Áæ} åÁæ&ãããð•ÁœæÁaãð•ÁœæÁ^¦ç^Áæ|Áæ\*^•ÈÚææ\*•ÆÜææ-Á; [¦\ã;\*Á;}Á^¢ç^¦æ;Á,° Áæ; ^} ããð•Á ¸ãœÁæÁæA;•Á;AÁ^;¢^Áæ}\•Á;AÁ^;¢Á;Bæ\*; ^} ãÀ æð;åÁæÁ;ææ°¦Á;Bæ\*; ^} ãÀ
- •ÁÜ^•^æ&@Á^, Á;]][¦č}ãæã•Áæ;åÁæ;å\*Ás^}å•Á;¦Á;[\*¦æ;•Áæ;åÁæ&ãæã•Á;¦Áçæáā;\*•Áæ\*^Æ;¦`]•ÈÚææ\*•ÆZÁ ÙææÆ;}àæã;}œã\*^Á;Æææå}åÁ%;}-^!^}&^•Áæ;åÁ^çã¸Æ'^}å•Áæ°;\*•Áææå;}æÁ^&;\*æå;}æÁ^&;\*æå;}æÉ
- •ÁÖ^ç^[]ÁæjåÁ;[{ [ c^Á@æc@æjåÁ^|]}^••Á;[\*¦æ;•ÉÜæe\*•ÆÜææ\*•ÆÜææ-Æ[}æj\*^Ág Á; Øèj &^Æ@Áæðij\*•Á;[\*]Á
  -æj^••Á;[\*¦æ;•Ææj寿j\*Æ[Ævæ&@j\*Á]\*c@á}}Á@æc@Æææj\*Á;[{ Æc@Ææjå^}ÆæÆÖ;\*\*|æ•ÆÜæ}EÆŒj•[Ææåå^åÁ
  Ú[]ÁM]ÁÚJæÆåææ\*•Æ@æÆ÷Æ[[¦åðjææ\*åÁ;æ@ÆÖWÚPÖEÁ
- G; ('Ë'DFCJ±89'D5F?GžF97F95H±CB'5B8'7I @HIF5@5FHG'H<5H'5F9'5:: CF856@9': CF'5@@'C6>97H⇒J9G.'

- <del>å[}ææā]}• E</del>À
- •ÁU--^¦Áso-[¦åæà|^Á|:[\*|æ;•ÉÁ|æ\•ÉSo}åÁ•^¦çã&^•ÉÁ
- •ÁÖ^¢^|| ] Á^-^8aãp^Ádæo\* ð •Áf Á æ\^Á;| \* |æ; •Á [ | ^Áæ; | åæà|^ÈÁ
- •ÁÖ^ç^|[] Áscååããí} æþ/( ËS[•o/\ | Á\^^/\ | \* |æ(•Ē
- •ÁÔI} cã `^Át Át [} ãt |Á||\*|æt •Áæ) åÁ^\ca&^Át Át Át Ak^cc\lÁå^a ^A\Ak||\*|æt •Áæ) åÁ^\ca&^ ÈÙcæc` •ÆÜcæc •Áæ &[}@i^^Av[Ai[]}@i[|Ai|[\*|æi[•Aæ)åAi^\ca&^•Ac@[\*\*@bc@Ai\*å\*^dæi\*\c^^•Aæ)åAjā@i@i\*Ac@Ai|[\*|æi[•Av[Ai=ai^A •\*|^Ac@^Aæ\Ai^^@i\*Ai\*!Aiæc@a]æy@yA^^å•Aæ)åAæ\^Aæ@k@Av[!^Ai-Ai @edA^Ai[Ai|Ac@Ai^•@i^}@iAi\
- •ÁÖ^ç^|[]Á1]][¦č}ãã •Át Ág &\^æ^Á,[}Ēæ¢Ëaæ^åÁ^ç^}\*^•Áa^Ág &\^æā\*Á][}•[¦•@]•Ê\*;að œÊæð åÁ å[}æana[}• EHV)canac • AETV)canac • AETV(canac • AETV)canac • AETV(canac • AETV)canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(canac • AETV(canac • AETV)canac • AETV(can <u>Ø[`}åæaaf}Áo[</u>Áag&¦^æ•^Áas[}æaaf}•ÉAÁ
- •ÁU~^\Áœ-f¦åæà|^Á;|\*¦æ;•ÉÀæò|•ÉÁæò|•ÉÁæò|åÁ^\c&c•ÉÚCæe;•ÁÉÚCæe;4&f}@;^^•Áf,[çãô^Áœ-f¦åæà|^Á;[\*¦æ;•Áæ)åÁ A
- •ÁÖ^c^|[]Á&\^ææãc^ÁæðåÁ^~^&æãc^Á;æ{{^}}oÁ;[\*¦æ;•Á;¦Á;æ;œ&ã æð;•ÆÙææč•ÆÜææ-Á;ælÁ;[//ð;\*Á;}æí]}•Áf;Á ] | [ cãā ^ Áse| Á ^ • ãã ^ } o• Á ^ . Á l æ ? { ^ } o• Á | cāī } • ÉÁ
- •ÁÖ^c^|[]Á^--^8@ãc^Á;dæe^\*ã?•Át Á;æ\^Á;|;\*¦æt•Á;|;^Áæ--;¦åææ;|^ÈŸÛææ-\*•Á£Ûæ--Á;[;\ã;\*Á;}Áæååããã}}ædÁ •][}•[¦•@]•Á[Á^^]Á|;[\*¦æ[Á[[¦^Áæ-[¦åæà|^ÈÁ
- •ÁÖ^c^|[]Ásæååããã]}ækÁ[\_E&[•cÁ¦Á;^^Á;[\*+æ]•É\Ùæe\*•ÁŽÁ\Ùæe-Ág&;^æ•^åÁ;\*;Á;^^Æg}}&^;æ^åÁ[;\ð]\*Ág/ [~^\Á;c@\Á;^^Á;[\*|æf•ÁfÁ^}ā;|•Áæ}åÁ;c@|•Á @A&æ};[oÁæ-f¦åÁ;[\*|æf•Áæ}åÁ^\cæA^\cæA^\iden\Ó|[&\Á Úæc Ác^} c Á Á ^ ð @ [ | @ [ å • Æ

#### G; ) - DFCJ-89 CDDCFHI B+H-9GHC7F95H97CAAI B+HM7CBB97H+CBG +BCIF D5F?GZF97F95H=CBZ5B871 @HIF5@5FHG C6>97H=J9G.A

- •ÁÔ¦^æ^Áœ'&ããã^} Áœ\$çã[¦^Ás[æ\$åÁ[¦Á¦[\*¦æ[•Áæ]åÁ^\;çã&^•ÈÁ
- •ÁÒçæi æð 48: 110} 081 { { ` } ãô Á æd ^!• @] Áæd å Åå ^ ç^ |[ ] Á ^ \_ Á æd ^!• @] ÉÁ
- •ÁQ&\^æ^Áæ&^ĒĘĒæ&^Ás{}}^&£]}^&£]}^&£]
- •ÁÔ!\>æ\Á\\\_\Á![\*|æ|•ÉÁæ\\•ÉÁæ&ãããà•ÉÁ ãããæ\$^•ÉÁ ãããæ\$^•Áæ} \] ããà•Áæ} åÁ^!cã&\•ÁÉ}}}\
- •ÁÖ^ç^|[]Á^, Á&[{ { `} }ãô Áœ}åÁ;|[\*|æ(Áæ)g^|•Áâ^Áçæ)\*æā;\*ÁæA&[{ { `} }ãô Á^^å•Á
- •ÁY [;\ Á, ã@Áœ Á &@ [|Ásã d 38cÁ f Ás ã ÅåÁ][} Á, ā[cÁ;;[\*;|æ(•Ás) å Á ^;;38^•Ás A, æ) Å; æ; æ, æ  $\hat{O}$  {  $\hat{A}$   $\hat{A}$
- •ÁÖ^ç^|[]Á;]^} Ëd^^ơ∮;|[\*|æ(•Áæ)åÁ;c@|Áæ[;}(;)(;)Áç^};•Á[Áæ|ā;\*Á&[{ { `}ã°Á;^{à^!•</mark>Á d \*^∞00\HŽ
- •ÁQ&:\^æ^Áða;æ} &ãæqÁæ;åÄjËða;åÁ`]][¦ơÁ;-Á;~œãà^Á;¦[\*]•Áæ;åÁæ\*^}&ã>•Á[Á];[çãà^Á;[\*¦æ;•Áæ;åÁ
- •ÁÔ¦^æe^ÁsæKāāā^}}ásaàcā[¦^Ása;adàÁf¦Á;|í\*|æf•Ása}åÁ^\cā&^•ÈÙ@æe\*•ÁsZÔ[{{āœ^^Ár&{{ām}^&[{^\*}ada}};4\adaa};4\adaaa}\*\* æåçã[;^Ás[æåÁs Ás@ÁÚæk\ÁÓ[æåÁsæ}åÁs@^ÁsãáÁ;cÁ^^|Ás@\*ÁsáÁ^^A^^^^AáÁsæÁs@^Á^1;^•^};o4^^]. Öã dã dŽÁ
- •ÁÒcæi æe^Á&; | |^ } oÁsi { { ` } ãc Á æbc} ^ | Æð Áæb å Ás^c^|[ ] Á ^ \_ Á æbc} ^ | @ð ÞÁÚcæc ÆÞÓucæc ÆÞ
- •ÁÖ^c^|[]Á^. Áæ€ āîË;& •^åÁ]^&&ādÁ]^&&ādÁ^()^}o^Á;Áæ&ãããã•ÁœæÁs;ā \*Á'^•ãá^}o•Át\*^c@;ÈÚcææ\*•Á
- •ÁQ8'^æ-^Áæ8^Ē[Ēæ8^Á8]}}^8@1}^ 6 and ^{ and Amount Úæ\ AÖã dãxÁ; [ b\&o Áf Ác@AÓ] &\ ÁÚæc Ác^} o Áf Ác@Aí æ\ • ÀÚæc Ác^} o Áf Ác@Aí æ\ • ÀÚæc Ác [ l'åã æc\ • Ác@AÛ] lã \* ÁOJã \* Ác^} oÁ @|åÁ\$jAÖæå^}ÁPāj|•Áæj|`} \*Á;āc@fc@¦Á&J{{``}āc^Ájæd;^¦•£}^•[``¦&^•£À
- •ÁÔ¦^æe^Á;^, Á;¦[\*¦æ∮•ÉÀ;æ6\•ÉÀæ&ãããã•ÉÁÿãããæãc,^•ÉÁæ∮^}ããã•Áæþå^¦cã&,^•ÁfÁs;}}^&cÁ, ão@Á;[¦^Á ]^[]|^Á\$, Á\$@ Á\$[{{``}} ãc ÈÉÙcæc`• ÆÄCĒåå^å Ái;}|ā;^Æ\$[[\ā;\*Ai -Á @|c^!•Áf Ai `;Á ^à•ãc^ÈÁ
- <u>•ÁÖ^ç^|[]Á,^\_Á&[{{`}}ãĉÁæ</u>;åÁ,¦[\*¦æ;Á,æd;^\;•Áå^Á\çæ;\*ææã;\*Áx@^Á&[{{`}}ãĉÁ,^^å•Á æ•^••{ ^} œÁ^•`|œÉÜCæe`•ÆÜÖ¦^æe^寿Á^. ¼;|\*¦æ{Á,[¦\ã;\*Á,ãc@Á;&æAædæiœiœÁg/Æà¦ā;\*Áàæ&\Á [ ` | And | ` | And | The | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | And | An

- •ÁÖ^ç^|[]Á]^} Ed^^oÁ||[\*|æ|•Áæ)åÁ|o@|Áæ|[,}d\_,}A¢,^}o•ÁlfÁæ|ā;\*Á8[{{`}}āĉÁ\^{à^!•Á}
  d\_\*^c@|ÉAUœæ\*•ÆY[|\ā;\*Á;āc@ÁU\*à|æAP^æ|c@ÁjÆ&|^æ\*Áç^}o•ÁlfÁæ|\_}d\_,}Ad^^o£Á|@a}}ā;\*Á

#### &\$%!%; C5@G

G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99 @K 9 @7 CA9'5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÖ^ç^|[]Á&`•([{ ^\A^\;cab^Aca) aada•Áa) aAdaa ā. EĀ
- •ÁÔ¦^æe^Á,^ Á\* } Áæ} åÁ æ^Á, æ\ Áæ{ ^} ãæ}•ÈÁ
- •ÁÒ} @ \$\Á;@ Á æ^ĉ Áæ} åÁ^&`¦ãĉ Á\$, Á\æ&@Á;æ\ Áæ} åÁæ&ããĉ Á[Áæ|Á;æd[}•Á^^|Á æ^ÈÁ
- •ÁÔ¦^æe^Árç^} @ ÁBÁ; |[\*|æ{ •Ás@æeÁ@# @## @##\$ã-^!^} oÁ&` |č |^• ÈÁ
- •ÁÚ¦[{ [ c^Áæ ā^Ác]| `} c^\ā \* Áæáaā `• Ác^} o Áæ åÁ;[ \* ¦æ ÈÁ

## G; ' - DFCJ-89 D5F? GZF97F95H-CBZ5B8 71 @HI F5 @5FHG'H<5H'I G9FG'75B'D5FH-7-D5H9'-B'H<FCI; <CI H'H<9-F'@J9G'

#### C6>97H=J9G.

- •ÁÖ^¢^¦{ āj^Ás@^Á^ç^|Áj~Á^\çã&^Á; lÁjæd\•ÊÁæ&ãjããæ}•Áæ; åÁæ; ^}ãæð•Á[Á; ^^Óæd|Á^•ãå^}@•Ój^^^å•ÈÁ
- •ÁÚ¦[çãã^Á;æk\•ÉÉæe(^}ããð•Áæ)åÁæ&ããããð•Áæ@æÁ^¦ç^Áæ|Áæč^•ÉÁ
- •ÁÜ^•^æ&@Á^\_Á;]][¦č}ããð•Áæ)åÁætð;\*Ás^}å•Á[¦Á;¦[\*¦æ(•Áæ)åÁæ&ð;ããð•Á[¦Áçæðā[\*•Áæt^Át;[\*]•ÈÁ
- •ÁÜ^æ&@Á, oÁ[Á^•ãã^}oÁ[¦Áá] oÁ;} Á,^¸Á;|[\*¦æ(•Á[¦Áæ|Áæ\*^•ÈÁ

### G; ) - DFCJ-89 CDDCFHI B+H-9GHC 7F95H9 7CAAI B+HM7CBB97H-CBG +B CI F D5F? GZ F97F95H-CBZ 5B8 7I @HI F5 @5FHG

#### C6>97H=J9G.Á

- •ÁÒçæi ĕær^Ás; ;;^} oÁs[{ { ` } ãc Á; æd; ^;• @ā Ásè; å.Ási^ç^|[ ] Á; ^, Á; æd; ^;• @ā ÉÁ
- •ÁÖ^ç^|[]Á,^, Áæ; ãîË[&`•^åÁ]^&ãæ;Á^ç^} •Á; Áæ&ããããð•Ás@æá;á; ¾Á^•ãå^} •Á© •Á; \*^c@\¦È
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#### 9AD@CM99G: IB898 6MAIG9IA ËDCG++CBG5B8 BIA69FGfl H%5B8: H&LÁ

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Ü^&^] aį̃ } ã oÁ	FÈ€Á	FÈ€Á	Á	€Á
Ú¦[*¦æ{ ÁÔ[[¦åã]æ{[¦ÁÇŸ[čœ[ÁV@?æc!^DÁÇØVÁGÐÁ	€Á	È€Á	È€Á	ÈĖ€Á
Ô´ c´ æ‡ÁŒtoÁÔ[[¦åãjæe[¦Á	FÈ€Á	FÈ€Á	ÈGÁ	ÈGÁ
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Figure 17 Position counts for prior years have not been adjusted for FYE2019 allocation changes Á

#### &\$%+!% '577CAD@G<A9BHG'''

G; %EDFCJ=89'5': 5A=@M!: F=9B8@M' 5HACGD<9F9'K<9F9'5@@D5FH=7=D5BHG' : 99@K9@'CA9'5B8'G5: 9" C6>97H=J9G.'

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•ÁÔ!^æ^Á,^ Á`} Áæ} åÁ:æ^Á,æ\Áæ; ^} ãæ\• É\status-Á QÁ; [/\* \*/^••Á; ÁœA; ÁœA; A; æ; ^\$ æ; ^• É\

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•ÁÚ![{ [ c^Áæ; ã; Áç[ ] `} c^^¦ā; \*Áæ; Áæ; æ; \*Á°; ^} o; Á æ; åÁ; ![ \* læ; • EÀÚæ; • -ÁK[ ] `} c^^!ÆÖ; [ låã; æ; l; Á ] ![{ [ æ; \*Á°; ^} o•Áæ; åÁæ; æ; æ; \*Á; !Áæ; ãæ; •Á; Á c[ ] `} c^^!•Áæ; Æ; \*Î ` ] EÁ G; & EDFCJ = 89 : = FGH!H=A9 CDDCFHI B=H=9G : CF D5FH=7 = D5BHG'HC HFMF97F95H=CB : 5B7 71 @H F5 @ 5FHG'DFC; F5AG'5B8 : G9FJ=79G'''

#### C6>97H=J9G.

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C6>97H=J9G.

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•ÁÖ^ç^|[]Á^~^&cãţ^Ádæe\*\*ã\*•ÁţÁ;æà^Á;|[\*¦æ{•Á { [!^Áæ-{!åæà|^ÈÛææ\*•-ÂÛæ-Á;[!\ã\*Á;}Á æååãã}}æþÁ;[]}•[!•@]•ÁţÁ^^]Á;![\*¦æ{Æ;[!^Á æ-{¦åæà|^ÈĂ

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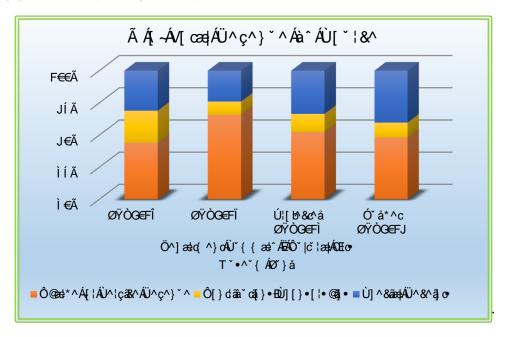
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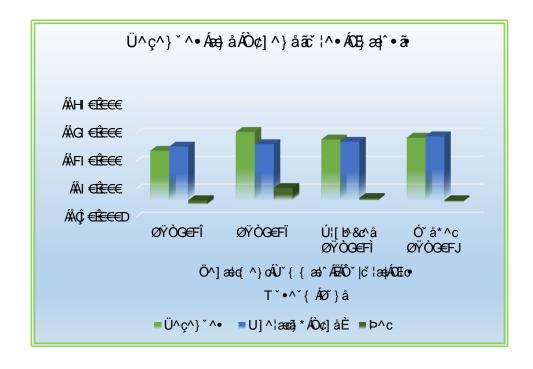
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM				
Dept 15-014 - CULTURAL ARTS - BACH'S LUNCH ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	104	78 400	148	400 200
SPECIAL RECEIPTS			750	750
TOTAL ESTIMATED REVENUES	104	478	898	1,350
APPROPRIATIONS CONTRACTUAL COMMODITIES/SUPPLIES	2,251 102	2,799 78	2,690 123	3,537 400
TOTAL APPROPRIATIONS	2,353	2,877	2,813	3,937
NET OF REVENUES/APPROPRIATIONS - 15-014 - CULTURAL	(2,249)	(2,399)	(1,915)	(2,587)
Dept 15-015 - CULTURAL ARTS - YOUTH THEATRE				
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	32,103 8,296	91,859 4,631	55,958 6,148	59,125 5,000
SPECIAL RECEIPTS	9,598	9,411	6,536	9,800
TOTAL ESTIMATED REVENUES	49,997	105,901	. 68,642	73,925
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES UTILITIES	32,730 23,048 9,567 1,406	36,735 19,449 10,685 1,422	39,000 18,906 9,143 1,520	41,489 21,398 9,254 1,615
TOTAL APPROPRIATIONS	66,751	68,291	68,569	73,756
<u> </u>				
NET OF REVENUES/APPROPRIATIONS - 15-015 - CULTURAL	(16,754)	37,610	73	169
Dept 15-036 - CULTURAL ARTS - ART EXHIBITION SERI ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE SPECIAL RECEIPTS	ES 632 556	1,572	2,744	2,700
TOTAL ESTIMATED REVENUES	1,188	1,572	2,744	2,700
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	113 445 1,232	50 1,188 1,222	3,265 2,020	5,476 2,155
TOTAL APPROPRIATIONS	1,790	2,460	5,285	7,631
NET OF REVENUES/APPROPRIATIONS - 15-036 - CULTURAL	(602)	(888)	(2,541)	(4,931)
Dept 15-038 - CULTURAL ARTS - BALLET PROGRAMS ESTIMATED REVENUES		22:020	00 460	05 050
CHARGE FOR SERVICE REVENUE TOTAL ESTIMATED REVENUES	79,269 79,269	73,038	82,469	85,058 85,058
APPROPRIATIONS SALARIES AND WAGES	69,152	65,481	66,217	68,612
CONTRACTUAL	2,532	2,264	2,454	3,357
COMMODITIES/SUPPLIES	279	274	878	1,065
TOTAL APPROPRIATIONS	71,963	68,019	69,549	73,034
NET OF REVENUES/APPROPRIATIONS - 15-038 - CULTURAL	7,306	5,019	12,920	12,024
Dept 15-140 - CULTURAL ARTS - IRISH DANCE ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	16,058	17,685	22,452	19,500
TOTAL ESTIMATED REVENUES	16,058	17,685	22,452	19,500
APPROPRIATIONS				
SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	1,679 8,045	2,158 7,890 10	2,739 8,735	3,426 8,981 510

### CHAMPAIGN PARK DISTRICT

### FYE2019 BUDGET FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-1 BUDGE BUDGE
Fund: 03 MUSEUM Dept 15-140 - CULTURAL ARTS - IRISH DANCE APPROPRIATIONS				
TOTAL APPROPRIATIONS	9,724	10,058	11,474	12,917
NET OF REVENUES/APPROPRIATIONS - 15-140 - CULTURAL	6,334	7,627	10,978	6,583
Dept 15-141 - CULTURAL ARTS - DANCE PERFORMANCE ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	8,745 500	8,559	3,332	4,230
SPECIAL RECEIPTS	821	680	3,002	3,240
TOTAL ESTIMATED REVENUES	10,066	9,239	6,334	7,470
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	7,574 4,818 2,805	9,470 4,481 3,457	10,783 4,576 2,358	13,135 5,109 2,615
TOTAL APPROPRIATIONS	15,197	17,408	17,717	20,859
NET OF REVENUES/APPROPRIATIONS - 15-141 - CULTURAL	(5,131)	(8, 169)	(11,383)	(13,389)
Dept 15-143 - CULTURAL ARTS - CULTURAL ARTS PROG ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	20,016	23,048	22,188 1,500	22,010 1,500
SPECIAL RECEIPTS TOTAL ESTIMATED REVENUES	20,016	23,048	23,688	23,510
APPROPRIATIONS	20,010	20,010	23,500	20,020
SALARIES AND WAGES	13,606	11,839	12,353	13,021
CONTRACTUAL	10,251	14,660	14,475	15,010
COMMODITIES/SUPPLIES	99	512	125	500
TOTAL APPROPRIATIONS	23,956	27,011	26,953	28,531
NET OF REVENUES/APPROPRIATIONS - 15-143 - CULTURAL	(3,940)	(3,963)	(3,265)	(5,021)
Dept 15-146 - CULTURAL ARTS-OTHER DANCE PROGRAMS				
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE		12,850	9,657	9,832
TOTAL ESTIMATED REVENUES		12,850	9,657	9,832
APPROPRIATIONS				
SALARIES AND WAGES		2,080	2,659	3,496
CONTRACTUAL COMMODITIES/SUPPLIES		1,943 62	3,811	3,949 130
TOTAL APPROPRIATIONS		4,085	6,470	7,575
NET OF REVENUES/APPROPRIATIONS - 15-146 - CULTURAL		8,765	3,187	2,257
TIMATED REVENUES - FUND 03	176,698	243,811	216,884	223,345
PROPRIATIONS - FUND 03	191,734	200,209	208,830	228,240
T OF REVENUES/APPROPRIATIONS - FUND 03	(15,036)	43,602	8,054	(4,895)

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Figure 18 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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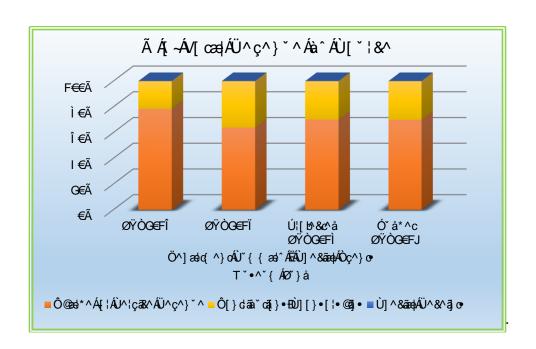
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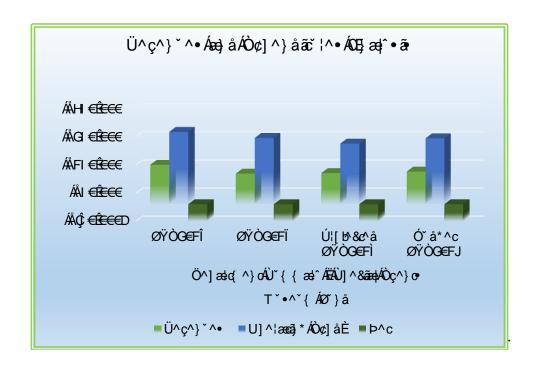


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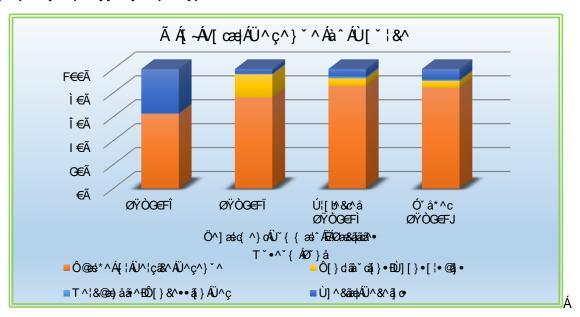


BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM Dept 15-031 - CULTURAL ARTS - TASTE OF CU ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	81,308 9,375	45,500 23,125	57,040 22,450	57,202 22,450
TOTAL ESTIMATED REVENUES	90,683	68,625	79,490	79,652
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	10,606 69,870 13,216	9,828 85,525 14,825	13,053 52,725 13,712	12,836 57,605 14,050
TOTAL APPROPRIATIONS	93,692	110,178	79,490	84,491
NET OF REVENUES/APPROPRIATIONS - 15-031 - CULTURAL	(3,009)	(41,553)		(4,839)
Dept 15-032 - CULTURAL ARTS - SUMMER CONCERTS ESTIMATED REVENUES				
CONTRIBUTIONS/SPONSORSHIPS	4,750		700	2,500
TOTAL ESTIMATED REVENUES	4,750		700	2,500
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	5,426 12,968 3,352	4,207 5,664 52	5,162 6,232	5,335 8,290 50
TOTAL APPROPRIATIONS	21,746	9,923	11,394	13,675
NET OF REVENUES/APPROPRIATIONS - 15-032 - CULTURAL	(16,996)	(9,923)	(10,694)	(11, 175)
Dept 15-067 - CULTURAL ARTS-FLANNEL FEST (FEST 2 ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	ARTS)	225 425		e e
TOTAL ESTIMATED REVENUES		650		
APPROPRIATIONS				
CONTRACTUAL COMMODITIES/SUPPLIES		8,606 500	7,621 898	8,975 1,180
TOTAL APPROPRIATIONS	•	9,106	8,519	10,155
NET OF REVENUES/APPROPRIATIONS - 15-067 - CULTURAL		(8,456)	(8,519)	(10,155)
Dept 15-068 - CULTURAL ARTS - SPECIAL EVENTS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	5,239	1,702	983	1,800
TOTAL ESTIMATED REVENUES	5,239	1,702	983	1,800
APPROPRIATIONS SALARIES AND WAGES FRINGE BENEFITS CONTRACTUAL COMMODITIES/SUPPLIES	29,115 221 9,423 2,762	44,803 18 4,043 1,914	47,592 842 5,875 945	50,656 840 5,155 4,620
TOTAL APPROPRIATIONS	41,521	50,778	55,254	61,271
NET OF REVENUES/APPROPRIATIONS - 15-068 - CULTURAL	(36,282)	(49,076)	(54,271)	(59,471)
Dept 15-170 - CULTURAL ARTS - CU DAYS ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	525	950 1,500	675	675
TOTAL ESTIMATED REVENUES	525	2,450	675	675
APPROPRIATIONS	-	-		
SALARIES AND WAGES	6,803	5,410	6,720	6,113
CONTRACTUAL COMMODITIES/SUPPLIES	10,602 493	8,523 1,552	6,036 445	6,360 400
TOTAL APPROPRIATIONS	17,898	15,485	13,201	12,873
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM Dept 15-170 - CULTURAL ARTS - CU DAYS		- Andrew - Andrew - Andrew - Andrew - Andrew - Andrew - Andrew - Andrew - Andrew - Andrew - Andrew - Andrew -		
NET OF REVENUES/APPROPRIATIONS - 15-170 - CULTURAL	(17,373)	(13,035)	(12,526)	(12,198)
Dept 15-172 - CULTURAL ARTS - DADDY DAUGHTER DA		10.021	16.260	10 000
CHARGE FOR SERVICE REVENUE TOTAL ESTIMATED REVENUES	12,250	18,931	16,269 16,269	18,000
	12,250	10,931	10,203	10,000
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL	2,567 8,863	1,732 13,282	3,281 12,569	3,502 13,633
COMMODITIES/SUPPLIES	1,043	1,564	1,650	1,650
TOTAL APPROPRIATIONS	12,473	16,578	17,500	18,785
NET OF REVENUES/APPROPRIATIONS - 15-172 - CULTURAL	(223)	2,353	(1,231)	(785)
Dept 15-173 - CULTURAL ARTS - EGG HUNTS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	2,349	2,370	2,657	2,650
TOTAL ESTIMATED REVENUES	2,349	2,370	2,657	2,650
APPROPRIATIONS SALARIES AND WAGES	2,428 345	1,732 49	3,281 574	3,502 350
CONTRACTUAL COMMODITIES/SUPPLIES	2,994	3,248	2,617	2,350
TOTAL APPROPRIATIONS	5,767	5,029	6,472	6,202
NET OF REVENUES/APPROPRIATIONS - 15-173 - CULTURAL	(3,418)	(2,659)	(3,815)	(3,552)
Dept 15-174 - CULTURAL ARTS - HALLOWEEN FUNFEST ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE				1,000
TOTAL ESTIMATED REVENUES				1,000
APPROPRIATIONS	1 202	066	1 640	1 0 4 1
SALARIES AND WAGES CONTRACTUAL	1,283 340	866 1,100	1,640 655	1,841 1,445
COMMODITIES/SUPPLIES	1,888	2,163	1,903	2,400
TOTAL APPROPRIATIONS	3,511	4,129	4,198	5,686
NET OF REVENUES/APPROPRIATIONS - 15-174 - CULTURAL	(3,511)	(4,129)	(4,198)	(4,686)
Dept 15-177 - CULTURAL ARTS - STREETFEST (MUSIC ESTIMATED REVENUES	FEST)			
CHARGE FOR SERVICE REVENUE	8,728	14 256	238	10 000
CONTRIBUTIONS/SPONSORSHIPS TOTAL ESTIMATED REVENUES	24,928	14,256	10,000	10,000
	,,,,,	21,000	20,200	20,000
APPROPRIATIONS SALARIES AND WAGES	4,687	2,666	3,923	4,140
CONTRACTUAL	51,065	11,820	15,519	16,655
COMMODITIES/SUPPLIES	4,852	189	158	400
TOTAL APPROPRIATIONS	60,604	14,675	19,600	21,195
NET OF REVENUES/APPROPRIATIONS - 15-177 - CULTURAL	(35,676)	(419)	(9,362)	(11,195)
ETIMATED REVENUES ~ FUND 03	140,724	108,984	111,012	116,277
PPROPRIATIONS - FUND 03	257,212	235,881	215,628	234,333
ET OF REVENUES/APPROPRIATIONS - FUND 03	(116,488)	(126,897)	(104,616)	(118,056)

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#### DF = B7 = D5 @F9GDCBG=6 = @H=9G



9AD@CM99G: IB898 6M: 57=@H9GEDCGHCBG5B8 BIA69FGfl H%5B8: H&L

<u>Ú[•ãaã}</u> Á	ØŸÒG€FÎÁ OB&迢Á	ØŸÒG€FÏÁ OB&过Á	ØŸÒG€FÌÁ OB&过Á	ØŸÒŒFJÁ Ó`å*^oÁ
Ô  c   aphOto hÔ[ [   å å aæ[   h	Á	Á	ÈÌÁ	ÈÌÁ
ÙÔÔÁØæ&ãããÁÔ[[¦åãjæe[¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
Ó ãåã *ÁÙ^¦çã&Ár [¦\^¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
V[ cæþÁ	&'\$ <sup>-</sup>	&'\$ <sup>°</sup>	&'% ·	&'% '

Figure 19 Position counts for prior years have not been adjusted for FYE2019 allocation changes

#### 85%+!% 577CAD@G<A9BHG

G; %ËDFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@'CA9'5B8'G5: 9'

#### C6>97H=J9G.

- •ÁÖ^ç^|[] Á&`•[{ ^\Á^^\ç&A^Árœ} åæbå•Áæ) åÁbæj åÁbæjā,\*ÈÜÜæe`•Á.P^|åÁrœ-Ábæjā;\*Á[Á] åæe^ÁæþAræ-Áj}Á •œe) åæbå•ÊÁ;'[&^å`;^•Áæ) åÁr{ ^;\*^}&^Árçæ&`ææāj}Á;;[&^å`;^•ÈÁ
- •ÁÖ^ç^[] Ás [œæ) Ás c^l} ædæ) åÁ¢c^l} ædæs (č l^Á; Ás^æ; \*Ás\* q { ^! Áæ) åÁs [Ë, [!\^! Ea [æå Á; ^{ à^! Áa ^Á æ; ā ĒÙæ; •Á ÂÛæ—Æ Æ Æ |^Á; ^^Á; æ; [} •Æ Â; Á; æ; [} •Æ ^Á; æ; ^Á; @} Æ; { ^Æ; Æ; ^Æ; Æ •^Á; Æ; /Æ c@Á; [\* !æ; •Á; @^Á; Æ æ&; Æ; Æ
- •ÁÚ¦[çãå^Árˇ æÁæ&&^••Á[¦Áæ|Á;æd[}•ÁgÁæ|Á;æd\•ÉÁæ&ðjããð•Áæ;åÁ;¦[\*¦æ(•ÉÁÚæeč•Á;ÁŰ^{[å^|^åÁc@Á'[}æ\^éå^•\Á æ)åÁ^&^]æj}åÁr&^]æj}åÁ;æå^Á[;'^Áæ&&^••ãå|^ÉÁ

&\$%!%; C5@G G: %ËDFCJ=89'5': 5A=@MI: F=9B8@M5HACGD<9F9'K<9F9'5@@D5FH=7=D5BHG': 99@K9@7CA9' 5B8'G5:9' C6>97H=J9G. •ÁÖ^ç^|[]Á&`•([{ ^\Á^\;ca&^Ácaa}aada•ÁadaAcaa}aAcaa}a` •ÁÖ^ç^|[]Ási[œÁse]Ási[œÁse]áÁræ]åÁræ]åÁræ]åÁræ]åÁræ]åÁræ]å \*Ás\*•Œ;{ ^!•Áse]åÁse]Ë;[!\^!•Æa]æåÁr.^{ à^!•Áš.^Á ~æ(aîEÀ •ÁÚ¦[çãã^Á~ adÁs&&^••Á;¦Ásd|Á;æd[}•ÁfÁsd|Á;æd\•ÉÁæ&ãããã•Ás;åÁ;[\*¦æ;•ÉÁ G: &-DFCJ-89: =FGH!H-A9:CDDCFHI B-H-9G: CFD5FH-7-D5BHGHC:HFMF97F95H-CB5B8: 71 @HI F5 @5 FHG DFC: F5 A G 5 B8 'G9 FJ ≠ 9 G '' C6>97H=J9G. •ÁV¦æāļÁncæ-Áq[Á;æà^Áā•dōā;^Á,æċašā]æ;o•Á^^[Áq;][¦æa;o∱â^Á;@æ;&ā;\*Áo@Á;æċašā]æ;oÁn¢]^¦ā?}&^ĒÁ •ÁÒ} & [ ` | æ \* ^Á cæ -Á f Á ; & ` •Á } Áā • o Ēā | ^Á | [ \* | æ f Á æ b æða æð æ b ÈÁ ÆD9F: CFA5B79 = B8 = 75HCFG ØŸÒG€FÌÁ ØŸÒG€FÌÁ ØŸÒG€FJÁ Á ØŸÒŒFÎÁ ØŸÒŒFÏÁ Ú¦[Ы%&^åÁ OB&c过Á Ú¦[][•^åÁ ÀÁ ÁXã ão ÁO ÁÚ asi a ÁØæd{Á G€TÊ€€Á GG΀€€Á FFÉ €€Á FI ʀ€ÉÁ GGÊ€€Á ÀÁ, -ÁXã ão ÁO ÁÙ] ¦ã, \* ^ ¦ÁÔ° |c° ¦æļÁÔ^} c^ ¦Á HHÊÎ JÁ HÍÊ€€€Á HÍÊ€€€Á HÎÊÎÍÁ HJÊ€€€Á

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Á T \*• ^ \* { AØ \* } å Á Ö^]æd; ^}oÁÙ~{{æd^AËÁØæ&ãããã}•Á Á Úlí b/&c/åÁ Ó å\* ^ cÁ ØŸÒGEFĨÁ ØŸÒGEFÏÁ ØŸÒŒFJÁ ØŸÒŒFÌ Á Á Estimated Revenues ÅG ÉGG Á Ô@d\*^Á[¦ÁÙ^¦çã&^ÁÜ^ç^} ^^Á ÅHFÉGGÎ Á ÅĠĴ€IÁ ÅHIÉEGFÁ ÎĒGÁ  $\hat{O}[\ d\hat{a}\hat{a} \cdot c\hat{a}] \cdot d\hat{a} \cdot c\hat{a} \cdot \hat{A}$ €Á GÊG€HÁ GÎH€€Á T^{&@ed åã^FDD[}&^••ā[}ÁÜ^cÁ ϒ Á G€€À ΙΪGÁ I€€Á Ù] ^&ãædÁÜ^&^ā] o• Á FÌÉÍGÁ FÊH€Á **GÊFGHÁ** HÊÎI€Á ÅI€ÉÎÎFÁ Å̀ɀEHÁ ÅHIÊHÌ€Á ÅHHÉÏ€GÁ **Appropriations** ÅFÏIÊÎJ€Á ÅFÌ €Ê FGÁ Ùælælan•Áæl) åÁv æt^•Á ÅFJŒË FÁ ÅG€JÊGFIÁ  $\emptyset | \tilde{a} * \wedge A \hat{O} \rangle \wedge \tilde{a} \cdot \hat{A}$ ÌHÁ ÌI€Á ÌIGÁ ÌI€Á <u>HI</u>ÊFÏÁ HÎÊÌFÁ <u>Ô[}dæ&c`æ</u>tÁ H€ÊEÏ HÁ HۃGÎÍÁ Ô[{{[å<u>ãað•Đù\*]]|ã•</u>Á HJÉÌÌÁ HÌÊEIHÁ IŒÎÍJÁ IŒĪÍÍÁ ÍJÊÍJÁ ΙΪÊ€JÎÁ ÍŒĴÏÁ ÎIÉFGÁ Wajaran• Á  $\ddot{U}$ [  $\ddot{c}$   $\ddot{a}$   $\dot{c}$  €Á €Á €Á GÌÉFÍ€Á ÅGJEGJÁ ÅH€FÊÎÍÁ ÅHGÍÐÍJÍÁ ÅHÌ€ÉÈÌÌÁ <u>Þ^oÁ, ÁÜ^ç^</u>} \* ^•ÁUç^¦ÁŒ\ å^¦Œ\ CGÎ ÏÊÌÍ DÁ OH ] ¦ [ ] ¦ãææãi } • Á CÅG JÊGJÎ DÁ CGJFĒJIDÁ CÅHHJĒHGĪDÁ

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<del>ØŸÒŒFÎ</del> Á	ØŸÒŒFÏ-Á	<del>Ú¦[b&amp;&amp;å</del> Á <del>ØŸÒŒFÌ</del> Á	<del>Ó`å*</del> ^€Á <del>ØŸÒŒFJ</del> Á
ÅHFÉGGÎÁ €Á GGÍÁ FÌÆÍGÁ	ÅGÎÊGÎÁ ÎÊGÎÁ QEEÁ EÎHEÁ	ÅQÎÊJEJÁ QÊQEJÁ LÏÇÁ QÊQHÁ	À <b>∃Ê</b> GFÂ À <del>331Ê</del> Q À <del>33</del> 1 À <b>3</b> 1ÊH
ÅÍ EÎECHÁ	<del>ÅH ÎÌ €</del> Á	Å <b>HÆ</b> €GÁ	ÅI€ÊÎFÁ
ÅFÏIÊJ€Á ÌIIÁ HÎÊÌFÁ HJÊÌÌÁ IÏÊJÎÁ	ÅFÌ€ÉEFGÁ ÌI€Á ÀHEÉEÏHÁ HÌÉEIHÁ ÍŒEJÏÁ	ÅFJGÆEÏFÁ ÌHGÁ HÆÆÐÍÍÁ IGÆÍÍJÁ ÍJÆÍJÁ	ÅG€JÊÐFIÁ ÌH€Á HHÊFFÁ IGÊÍÍÁ ÎHĒFGÁ FHÊÍ€Á
<del>ÅGJJÊJJ</del> Á	<del>ÅHEFÎÎÎ</del> Á	<del>ÅHGÍÐÍ</del> Á	<del>ÅHÎ Í ÊÊ Ì Ì</del> Á

ÇÂG JÊGJÎ ĐÁ ÇQÎ Î Ê JÍ ĐÁ ÇQU FÊ JI ĐÁ ÇÂHQ ÊHQÎ ĐÁ

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<del>Estimated Revenues</del>	
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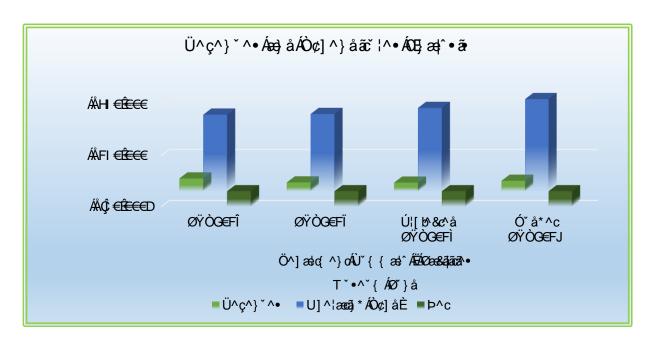
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**Appropriations** 

<del>Ùæ|æ|ã\•Áæ) åÁV æ\*</del>∧•Á <del>Ô[}dæ&cæ|</del>Á <del>Ô[{{[åããð•ĐÙ`]]|ã\•</del>Á

<del>Wajaan•</del>Á Ü[<u>\* ca} ^ ĐÚ ^ {ā| å å&√T æaj e^} æ) & ^</u> Á

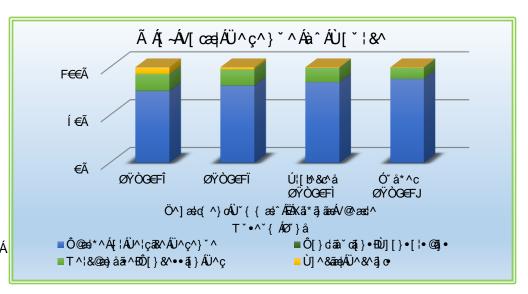
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BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM Dept 30-019 - FACILITIES - POTTERY/CLAY STUDIO				
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	21,855	17,797	21,016	25,452
SPECIAL RECEIPTS TOTAL ESTIMATED REVENUES	1,122 22,977	18,627	1,588 22,604	28,592
APPROPRIATIONS SALARIES AND WAGES	21,636	17,674	24,056	28,372
CONTRACTUAL COMMODITIES/SUPPLIES	358 5,721	20 2,226	4,516	777 8,670
TOTAL APPROPRIATIONS	27,715	19,920	28,572	37,819
NET OF REVENUES/APPROPRIATIONS - 30-019 - FACILITIE	(4,738)	(1,293)	(5,968)	(9,227)
Dept 30-020 - FACILITIES - DOUGLASS ANNEX APPROPRIATIONS				
ROUTINE/PERIODIC MAINTENANCE TOTAL APPROPRIATIONS				15,000
NET OF REVENUES/APPROPRIATIONS - 30-020 - FACILITIE				(15,000)
Dept 30-030 - FACILITIES - SPRINGER CULTURAL CEN	ITER			(20,000)
ESTIMATED REVENUES SPECIAL RECEIPTS	17,430	500	535	500
TOTAL ESTIMATED REVENUES	17,430	500	535	500
APPROPRIATIONS	112 500	110 745	100 256	121 517
SALARIES AND WAGES FRINGE BENEFITS	113,528 844	118,745 840	120,356 842	131,517 840
CONTRACTUAL	26,202	20,681	19,669	22,615
COMMODITIES/SUPPLIES UTILITIES	13,834 35,066	18,434 37,364	24,036 41,451	16,600
ROUTINE/PERIODIC MAINTENANCE	33,000	37,304	41,431	44,712 13,150
TOTAL APPROPRIATIONS	189,474	196,064	206,354	229,434
NET OF REVENUES/APPROPRIATIONS - 30-030 - FACILITIE	(172,044)	(195,564)	(205,819)	(228,934)
Dept 30-095 - FACILITIES - PRAIRIE FARM ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	9,371	8,428 6,625	7,888 2,203	9,069 2,300
MERCHANDISE/CONCESSION REV	225	200	472	400
TOTAL ESTIMATED REVENUES	9,596	15,253	10,563	11,769
APPROPRIATIONS				
SALARIES AND WAGES CONTRACTUAL	39,726 10,321	44,393 9,372	47,659 10,596	49,325 11,425
COMMODITIES/SUPPLIES	20,033	17,383	14,307	17,385
UTILITIES	12,030	14,733	18,008	19,800
TOTAL APPROPRIATIONS	82,110	85,881	90,570	97,935
NET OF REVENUES/APPROPRIATIONS - 30-095 - FACILITIE	(72,514)	(70,628)	(80,007)	(86,166)
STIMATED REVENUES - FUND 03	50,003	34,380	33,702	40,861
PPROPRIATIONS - FUND 03	299,299	301,865	325,496	380,188
ET OF REVENUES/APPROPRIATIONS - FUND 03	(249,296)	(267, 485)	(291,794)	(339,327)

### DF-B7-D5@F9GDCBG-6-@H-9G"

### AIG9IA: IB8. J=; =B=5. H<95HF9 E



9AD@CM99G: IB898 6MJ + ; +B-5 H<95HF9 ËDCG++CBG5B8 BIA69FGfl H%5B8: H&L

<u>Ú</u> [•ããa}•ÁÁ	ØŸÒG€FÎÁ OB&čæ∮Á	ØŸÒG€FÏÁ O⪼ĕa∮Á	ØŸÒG€FÌÁ O⪼ĕaþÁ	ØŸÒŒFJÁ Ó`å*^cÁ
Öä^&q:   /n/, -/n/k ä* ä, äæ/v @>æc!^ Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
XVÁØI[}œÁ,-ÁP[ˇ•^ÁÔ[[¦åãjæe[¦Á	FÈ€Á	FÈ€Á	FÈ€Á	FÈ€Á
Xã* ã, ãæÁv@ æel^ÁÔ[[¦åã, æe[¦ÁØVGÁ	€Á	È€Á	€Á	€Á
XVÁÚæ‡^•ÁBÁÚˇà &BÁÜ^ æaā[}•ÁTæ)æt^¦Á	€Á	€Á	FÈ€Á	FÈ€Á
XVÁÓ[¢ÁU~38A^ÁTæ)æt^¦ÁQZVÁGÐÁ	FÈ€Á	FÈ€Á	È€Á	È€Á
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Figure 20 Position counts for prior years have not been adjusted for FYE2019 allocation changes

### &\$%+!% '577CAD@G<A9BHG'

G; %ËDFCJ=89'5': 5A=@MI: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99@K9@7CA9'5B8'G5: 9'

#### C6>97H=J9G.

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  - ``à•^```^} ơÁ ¦[ Þ&ơÁ ] \* ¦æå^åÁs@Ás@Ædoæd^qÁ@æðð \* Áæ•ãæð &^Án^• ơ^{ Á ão@Ś@Á ` ¦&@æ^Á; -Á^¸ ÉÁ ææ^Ë -Ë c@ËæbÆj ; +æ^åÁ@æðð \* Áæ•ãæð &^Ás^çæð^•Á[¦Áæd[}•Á ão@Ó@æðð \* Æk@æþ/> \*^•Á ¦Æðð æðððððð•ÈÅ
- •ÁÒ} @a) &^Áo@ Á æ^ĉ Ásaj å Á^& ¡ãc Ási Ási Ása&@Á; æb; åÁæ&ãjāc Á; [Ása|Á; æc! [ } •Á^/|Á; æ^ÈÁ\œæ ÈÁ\œæ Ási / @ Áxā\*āj āæÁ \@æ Ási ] ; [ ç^å Ásæ^ĉ Ásæ⁄ār Ásīg, Árç^} o Á; ãc@Áo@ Ásaå ãsāj } Á; ÁÔāc Á; ÁÔæē ] æt } ÁÚ[ |æ&^Át Ás@ Ár^& ; åc Á c>æ ÈÁCEÁ^& ¡ãc Á; ^^cā ; Á i/^&°å · Á; /^&°å · Ása&@Árç^} oɸ @ !^Ás@ Á; lãc A Û/æ · Ĉ ÁÚ|æ) Ás Á^çã ; ^åÁsaj åÁsaj ^Á] ^&ãaþÁ &@æ|/^} \*^• Á; Ás@Árç^} oÁsah Ásaå å!^••^å ÈÁÁ

## G; & ËDFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8' 71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G'' C6>97H=J9G.'

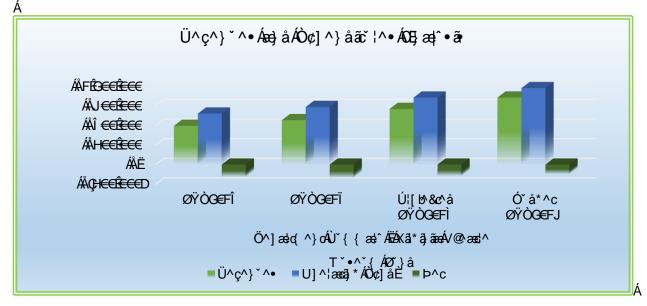
### &\$%!%; C5@G

G; &-'DFCJ=89': =FGH!H=A9'CDDCFHI B=H=9G': CF'D5FH=7=D5BHG'HC'HFMF97F95H=CB'5B8'
71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G''
C6>97H=J9G.'

- •ÁÖ^ç^|[]Á[]][|č}ããð•Á[Á\*æc@¦Á^^åàæ&\Á[|Ác@Á,^^å•Áæ)åÁ§ c^¦^•o•Á;—Áçæðā[`•Á &`|č¦^•Đæ&^•Đå^{[\*|æ]@&•ÈÁ

Á D9F: CFA5B79<sup>°</sup> **=**B8*=*75HCFG<sup>°</sup>

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A		ØŸÒG€FÏÁ		
	ΪÍÈ̀JÃÁ			
Ü^•([ˈææaaaa / ÁØ^^•ÁÔ[  ^&c^åÁ; [{Á/æ&\^oÁÛæ; ^•Á			ÅÍJÊŒŒÁ	
Þ`{ à^¦Áj-ÁVã&\^œÁÙ[  åÁ	IJĒŧIĨÁ	̀ɀ€Á	ÍH <b>Ê€€€</b> Á	ÍIÊŒŒÁ
Þ`{ à^¦Á, ÁÛ`à•&¦ ð, æð;}•ÁÛ[  åÁ	FΪΙÁ	FÎΙÁ	HI€Á	HÏ€Á
XVÁZæ&A`à[[\ÁZ[  [¸^ •Á	ÍÊÏÏÁ	ÎÊH€€Á	ÎÊH€€Á	ÌÉE€Á



ØΫ̈ÒŒFJÁt cæhÁr¢]^}åãc '^•Áæh^Á]ÁFIÈFÌÃÁt Á&LÃ&Lã &ãå^Á,ãc@Ác@A£L&L^æ•^ÁξLÁ^ç^} `^•ÈÁ Á

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CLASSIFICATION DESCRIPTION	ACTIVITY	ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM Dept 15-078 - CULTURAL ARTS - VIRGINIA THEATRE ESTIMATED REVENUES	RENTALS			
CHARGE FOR SERVICE REVENUE	266,532	248,456	374,847	460,000
MERCHANDISE/CONCESSION REV	2,051	3,061	5,950	5,500
SPECIAL RECEIPTS	40,468	14,708	3,041	3,750
TOTAL ESTIMATED REVENUES	309,051	266,225	383,838	469,250
APPROPRIATIONS				
SALARIES AND WAGES	74,053	81,809	90,752	90,331
CONTRACTUAL COMMODITIES/SUPPLIES	83,132 1,917	66,251 5,272	103,196 11,831	91,550 9,700
TOTAL APPROPRIATIONS	159,102	153,332	205,779	191,581
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NET OF REVENUES/APPROPRIATIONS - 15-078 - CULTURAL	149,949	112,893	178,059	277,669
Dept 30-078 - FACILITIES - VIRGINIA THEATRE ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE CONTRIBUTIONS/SPONSORSHIPS	(21) 2,500	1,950	1,900	2 000
MERCHANDISE/CONCESSION REV	9,621	6,538	6,908	2,000 6,500
INTEREST INCOME	102	174	175	160
SPECIAL RECEIPTS	781		1,735	500
TOTAL ESTIMATED REVENUES	12,983	8,662	10,718	9,160
APPROPRIATIONS				
SALARIES AND WAGES FRINGE BENEFITS	140,638 560	180,736 591	227,937 3,269	226,416 3,260
CONTRACTUAL	132,359	90,961	101,775	98,675
COMMODITIES/SUPPLIES	26,979	14,044	14,274	14,925
UTILITIES	59,523	63,950	70,564	73,550
TOTAL APPROPRIATIONS	360,059	350,282	417,819	416,826
NET OF REVENUES/APPROPRIATIONS - 30-078 - FACILITIE	(347,076)	(341,620)	(407,101)	(407,666)
Dept 60-078 - VT - VIRGINIA THEATRE FILMS				
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	28,499	24,783	51,717	43,200
CONTRIBUTIONS/SPONSORSHIPS	20,499	250	31,717	43,200
TOTAL ESTIMATED REVENUES	28,499	25,033	51,717	43,200
	<b>,</b>	,	<b>,</b>	
APPROPRIATIONS SALARIES AND WAGES	10,468	10,793	21,311	20,638
CONTRACTUAL	24,427	24,580	32,745	28,150
COMMODITIES/SUPPLIES	203	20	190	200
TOTAL APPROPRIATIONS	35,098	35,393	54,246	48,988
NET OF REVENUES/APPROPRIATIONS - 60-078 - VT - VIRG	(6,599)	(10,360)	(2,529)	(5,788)
Dept 68-078 - VT - HOUSE EVENTS				
ESTIMATED REVENUES CHARGE FOR SERVICE REVENUE	148,302	274,953	290,635	396,800
MERCHANDISE/CONCESSION REV	140,302	274,555	1,058	1,200
TOTAL ESTIMATED REVENUES	148,302	274,953	291,693	398,000
APPROPRIATIONS				
SALARIES AND WAGES	30,812	44,330	28,815	47,608
CONTRACTUAL	135,905	226,075	243,690	389,500
COMMODITIES/SUPPLIES	3,580	4,480	4,701	7,500
TOTAL APPROPRIATIONS	170,297	274,885	277,206	444,608
NET OF REVENUES/APPROPRIATIONS - 68-078 - VT - HOUS	(21,995)	68	14,487	(46,608)
Dept 69-078 - CONCESSIONS - VIRGINIA THEATRE ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	1,107			
MERCHANDISE/CONCESSION REV	91,250	103,192	111,900	105,000

BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM Dept 69-078 - CONCESSIONS - VIRGINIA THEATRE ESTIMATED REVENUES TOTAL ESTIMATED REVENUES	92,357	103,192	111,900	105,000
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	19,258 9,706 25,169	23,074 11,978 31,049	24,204 14,908 29,585	22,756 14,650 29,500
TOTAL APPROPRIATIONS	54,133	66,101	68,697	66,906
NET OF REVENUES/APPROPRIATIONS - 69-078 - CONCESSIC	38,224	37,091	43,203	38,094
ESTIMATED REVENUES - FUND 03 APPROPRIATIONS - FUND 03 NET OF REVENUES/APPROPRIATIONS - FUND 03	591,192 778,689 (187,497)	678,065 879,993 (201,928)	849,866 1,023,747 (173,881)	1,024,610 1,168,909 (144,299)

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Figure 21 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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G; %Ë'DFCJ=89'5': 5A=@M!: F=9B8 @M'5HACGD<9F9'K<9F9'5 @@D5FH=7=D5BHG': 99 @K 9 @'CA9'5B8'G5: 9'

C6>97H=J9G.

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71 @HI F5 @5FHG'DFC; F5AG'5B8'G9FJ=79G''
C6>97H=J9G.'

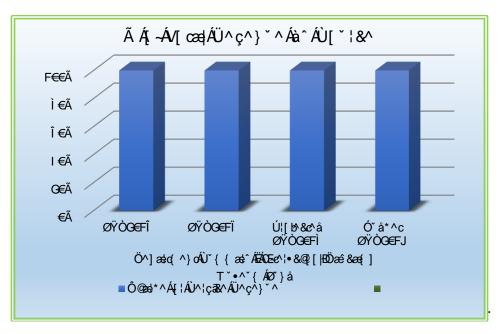
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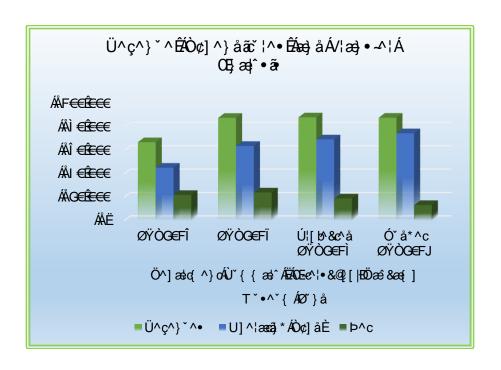
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<u>////////////////////////////////////</u>	<u>ÅÎÎÐH</u> Á	<u>ÅÌ Ï <b>Ē</b> HÏ</u> Á	<u>ÅÌÌĒFÎÍ</u> Á	<u>ÅÌÏÊH</u> Á
<u>Appropriations</u>		"	"	"
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<u>Ô[{{[åããã•ĐÙˇ]] ã∿•</u> Á	<u>FÉ JG</u> Á	<u>GÊÎ HF</u> Á	<u>ŒĤÍH</u> Á	<u>HÊF€€</u> Á
<u>ÁWWWXV[cæqÁOH]¦[]¦ãææãa}}∙</u> Á	<u>ÅIÍÊFGÁ</u>	<u>ẢÎ HẾ GÍ</u> Á	<u>ÅÎ JÊHGH</u> Á	<u>ÅÏ I ĒĒ €€</u> Á
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Á Á	<u>Ö^] æ({</u> ^) ØŸÒŒFÎ Á			<del>26 /&amp;26(-]</del> Á <del>Ó`å*</del> ^cÁ ØŸÒO€FJÁ
Á Á <del>Estimated Revenues</del>	<u>Ö^]æk(^)</u> ØŸÒŒFÎÁ	· <del>(                                   </del>	<del>ÍŒo\¦•&amp;@[ EÖ</del> ∂ <del>Ú¦[b\&amp;o\å</del> Á	<del>Ó`å*</del> ^øÁ
Á	<u>Ö^]æ( ^)</u> <u>ØŸÒŒFÎÁ</u> ÄÎÎÊH-Á	· <del>(                                   </del>	<del>ÍŒo\¦•&amp;@[ EÖ</del> ∂ <del>Ú¦[b\&amp;o\å</del> Á	<del>Ó`å*</del> ^øÁ
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Á <b>Estimated Revenues</b> Ô@d*^Á[¦ÂĴ^¦ç&^ÂĴ^ç^}~Á	AÎÎÎHÂ		ÍŒ	Ó å*^oÁ ØŸÒŒFJÁ " ÅÌÏÊH-Á ÅÌÏÊH-Á
Á  Estimated Revenues  Ô@d*^Á[;ÂU^;çæ\ÁU^ç^} ~^Á   ##################################	ÅÎÎÛHÂ ÅÎÎÛHÂ	QŸÒŒFÏÁ  AÌÏĒHĪÁ  AÌĪĒHĪÁ  AÌĪĒHĪÁ	ÍŒ O : 1 = & @ [   EÖ: Ú![   M & & å Á ØY Ò Ò Œ F Ì Á " ÅÌ Ì Ê Î Í Á ÅÌ Ì Ê Î É Á	Ó°å*^oÁ ØŸÒŒFJÁ " ÅÌÏÆHIÁ ÅÌÏÆHIÁ " ÅÎÍÆŒÁ
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Á  Estimated Revenues  Ô@d*^Á[;ÂÛ^;G&^ÂÛ^ç^}~^Á   ##################################	ÅÎÎĐHÁ  ÅÎÎĐHÁ  ÅÎÎĐHÁ  ÅHÎFHÁ  ÍÆGÄÁ  FĒJGÁ  ÅIÎFFCÁ		ÁLLÉTÍÁ ÁLLÉTÍÁ ÁLLÉTÍÁ ÁLLÉTÍÁ ÁLLÉTÍÁ ÁLLÉTÍÁ ÁLECEÁ GÉLHÁ ÁLJÉHAÁ	Ó Å*^oÁ ØŸÖŒFJÁ   AÌ Ï Ê H-Á  ÅÌ Ï Ê A-Á  AÎ Î ÊŒÂ  Î ÊÛ €Á HÊ €É
Á  Estimated Revenues  Ô@d*^Á[;Â]^;çã\$^ÁÜ^ç^} ^^Á  ##################################	ÀÎÎÎHÁ ÀÎÎĐHÁ ÅÎÎĐHÁ ÅĤĒFHÁ ÉĒJGÁ ÅĤĒFGÁ	AÙ ( { sh' À À À À À À À HÈ CÍ Á	ÁLLÉTÍLÁ ALLÉTÍLÁ ALLÉTÍLÁ ALLÉTÍLÁ ALLÉTÍLÁ ALLETÍLÁ ALECCÁ CÉLIHÁ ALJÉHCHÁ	Ó°å*^cÁ ØŸÒŒFJ. " ÅÌÏÊH ÅÌÏÊH ÅÎÍÊG



	2015-16	2016-17	2017-18 PROJECTED	2018-19 BUDGET
BUDGET CLASSIFICATION DESCRIPTION	ACTIVITY	ACTIVITY	ACTIVITY	BUDGET
Fund: 03 MUSEUM Dept 50-033 - AFTERSCHOOL/DAYCAMP-ART SMART KIDS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	9,513	15,833	14,220	13,774
TOTAL ESTIMATED REVENUES	9,513	15,833	14,220	13,774
APPROPRIATIONS SALARIES AND WAGES	3,974 55	6,717	6,283	8,275 125
CONTRACTUAL COMMODITIES/SUPPLIES	123	773	553	830
TOTAL APPROPRIATIONS	4,152	7,490	6,836	9,230
NET OF REVENUES/APPROPRIATIONS - 50-033 - AFTERSCHC	5,361	8,343	7,384	4,544
Dept 50-034 - AFTERSCHOOL/DAYCAMP-CREATIVE KIDS ESTIMATED REVENUES				
CHARGE FOR SERVICE REVENUE	57,421	71,904	73,945	74,060
TOTAL ESTIMATED REVENUES	57,421	71,904	73,945	74,060
APPROPRIATIONS				
SALARIES AND WAGES CONTRACTUAL COMMODITIES/SUPPLIES	34,339 4,952 1,669	48,251 5,926 2,058	55,687 5,000 1,800	56,945 6,155 2,270
TOTAL APPROPRIATIONS	40,960	56,235	62,487	65,370
NET OF REVENUES/APPROPRIATIONS - 50-034 - AFTERSCHC	16,461	15,669	11,458	8,690
ESTIMATED REVENUES - FUND 03	66,934	87,737	88,165	87,834
APPROPRIATIONS - FUND 03 NET OF REVENUES/APPROPRIATIONS - FUND 03	45,112 21,822	63,725 24,012	69,323 18,842	74,600 13,234

### DF-B7-D5@F9GDCBG-6--@H-9G

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Ü^ç^} `^ÁsæÁsæÁ\ Á; ÆÖã^&ÓÔ[•ÓÁ Ü^ç^} `^ÆnÁsæÁ\æÁ\æÁ\ ÆĞĀ ÁsæÁ\ ÆĞĀ Á; ÆÖã^&ÓÔ[•⊙Á ØŸÒŒFÌÁ ØŸÒŒFJÁ ØŸÒŒFĨÁ ØŸÒŒFĨÁ Ú¦[Þ&&åÁ Ú¦[][•^åÁ F€ŒĨÃÁ FĨÌĒÃÁ FĨÌĒÃÁ FGĒÑÁ ŸÒÙÁ ŸÒÙÁ ŸÒÙÁ ŸÒÙÁ



BUDGET CLASSIFICATION DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM Dept 60-099 - OTHER PROGRAMS - SHOWMOBILE ESTIMATED REVENUES			,	
SPECIAL RECEIPTS	10,980	10,825	13,335	13,200
TOTAL ESTIMATED REVENUES	10,980	10,825	13,335	13,200
APPROPRIATIONS SALARIES AND WAGES CONTRACTUAL	5,107	4,752	7,184	7,585 250
COMMODITIES/SUPPLIES	1,721	1,844	273	2,870
TOTAL APPROPRIATIONS	6,828	6,596	7,457	10,705
NET OF REVENUES/APPROPRIATIONS - 60-099 - OTHER PRC	4,152	4,229	5,878	2,495
ESTIMATED REVENUES - FUND 03 APPROPRIATIONS - FUND 03 NET OF REVENUES/APPROPRIATIONS - FUND 03	10,980 6,828 4,152	10,825 6,596 4,229	13,335 7,457 5,878	13,200 10,705 2,495

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### ÙWÚÚŠÒT ÒÞ VƠŠÁTÞ ØU ÜT Œ/OJÞÁ

### DUf\_'8 ]glf]WhDfcZ['Y'

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CF; 5B+N5H+CB·85H9 U¦\*æ)ã^åÁş ÁFJFFÉÁs@ÁÚæ\ÁÖãdækóÁ,æÁ•œÁ•œà|ã@åÁææÁæÁ^]æbæ^Á}ãÁ;Á[&æþÁ

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Ô[{ { ã•ā}}^|•Ásè^Á\|^&c^åÁf Á^|c^Áaf Á^ic^Áacë AsèÉ^aèÁs\| •Ásè àÁ^&^ãc^Á| Ás[{ ]^}•æaā} } ÈÁ

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c^}}ã ÉA^}ā[A,|[\*|æ(•ÉA]^&ãæ(Arç^)o Áæ)å Ádā[•ÈA

æå{ ājārdæā[} ¼, -Ás@ ÁÚæ\ÁÖārdā&dŽV@ ÁÚæ\ÁÖārdā&dÁ\{ ] |[^•ÁiGÁ\*||Ēā[^Áiœe-ĒÁJÁ ~||Ēā[^Áiœe-ÁÇā^ç,^^} ÁH-ĒĒHĪÁQ]\* [•Ð ^^\ DÁæ)å Á; [ !^Ás@æ)Á J€Á;ædĒā[^Ái^æe[]æÁ

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5::=@5H+CBG V@ÁÚæ\ÁÖādæðæÁæ-ðãææ^åÁã@Áo@ÁÞææði}}æÁ\Á\å\å\å\åÁjæ\ÁÖē.[&ææði]}Á

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Á	V @ ÁÚæ\ÁÖā dædó@æ Á^&^āç^åÁs@ÁÔ^¦Œã&æc^Á; ÁCB&@òç^{ ^}cÁ; ¦ÁÒ¢&^  ^}&^Ás Á Øājæ}&ãæqÁÜ^][¦cāj*Á[¦Ác;^}c°Ü;}^Ás[}•^&*Œāç^Á^æ+ÁÇFJJÍËDŒFÎDÈÁV@ÁÚæ\Á Öā dædóAd+[Á^&^āç^åÁs@ÁÖārcāj* ĕar@åÁÓ å*^cÁÚ¦^•^}cæaā[}ÁCÇæbåÁ[¦ÁØŸÒGŒFÏÊÁ ;@B&@Á;æk\•Ás@Ác?}cœÁs[}•^&*Œāç^Á^æbÈÁ
Á Á	Ø[¦Ás@Á]æ•oÁ^ç^¦æþÁ^æð•ÉÁs@ÁÚæ∜\ÁÖā*dä&kongÁsĕˇææã&•Árææ-Á@æ•Ávæð}^åÁÖ  ã/ÁBÁ Œ•[&ãææ^•Áú ææã]ˇ{Áæð;åÁÖ[ åÁQ≀c^¦}ææã]}æÁŒ`ææã&ÁÚæ^cÂÆÇæðå•Á.Ás@•^Áæçæðå•Á ¦^&[*}ã^Ás@Á[]Áj^¦-{¦{ã}*Áã^*`æðåÁrææ•Á§Ás@Á;[¦ åĚÁ
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0	Instagram	https://instagram.com/champaignparkdist/	
	YouTube	https://www.youtube.com/user/ChampaignParkDistÁ	

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Qå *•dãa†Á	FŒĴGIÉÍI€Á	FŒĨÍÏÊÍ€Á	FŒĒIÎĒI€Á	FŒĨJFĒÎŒÁ	FHÊF€HÊÎJ€Á	FHÊDÍOÊĞİ€Á
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VUV <b>Œ</b> ŠÁ	FÉLGUÉGÍGÉÍIÁ	FÉEHÉFÌÐÎHÁ	FÉÉĞİÊİJÉÉH€Á	FÉÍ FÉHÏ ÉFÏ Á	FĒİİÊGİÈG Á	FĒÏIĒJÍĒGGÁ



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FJJÏ Á	ÎÏÍÊGGÊ≣ÍÁ	€ÈÌIFJÁ	lêh fîêlgiá
FJJÌ Á	Ï€IÉÍGÏÉÍG€Á	€ÌH JÁ	IÊÍÌḖJIÁ
FJJJÁ	ÏHÌÊÎJ€ÉÏGÁ	€ĪĒ GÎ HÁ	ΙΕἶΪΘÊΙΗΗÁ
G€€€Á	ì€l£hu£GGÄÁ	€ÈHJÍÁ	ÍÊЀHĒÍÍGÁ
G€€FÁ	ÌÎHÊĴ€JÊÎJÍÁ	€ÈÎĞÁ	ÍĒÎÎĒÏIÁ
G€€GÁ	JFÌÊG⊖EÊFÎÎÁ	ÆÌÏÍIÁ	ÎÊGIIÊH€FÁ
G€€HÁ	JÏIÊÏFÊTÌHÁ	ÆÈÌIHÁ	ÎÊEËÊÍ€Á
G€€IÁ	FÊEHFÊJIÌÊEĞÁ	€ĒÌÏÌGÁ	ÎÊÌFÊÏÍÁ
G€€ÍÁ	FÊJFÊ IHÊFÌÁ	€ÌÍJÏÁ	ÌÊ€HJÊÊ€JÁ
G€€ÎÁ	FÊHĞİÊHİÊFGÁ	€ÈÌIFIÁ	ìÉÎÎGÊÉÍ€Á
G€€ÏÁ	FÊÍHÊUÌÊÎGÁ	€ÈÌFJ€Á	ÌĐJÎĒHÌÁ
G€€ÌÁ	FÉIÏÊJÍÊÍÍÁ	€ÈĪFÍÏÁ	JÉÍH€ÉHJGÁ
G€€JÁ	FÉIÍÉJIÉJHÁ	€ÈH€€Á	JĒĖHÌḖ€ÍÁ
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G€FFÁ	FÉEHHÉÉIÏÉGHÏÁ	€ĒÌÌJÁ	F€ÊFFÊĞGÁ
G€FGÁ	FÉEGUÉGIGÉIIÁ	€ÈÈÀÌÁ	F€ÊHJÊFÍÁ
G€FHÁ	FÉEHÉFÌÐÎHÁ	€ÈÌIÍÁ	FFÊJÍÐ HFÁ
G€FIÁ	FÉÉGÏÉFÌJÉÉH€Á	€ÈÏĠĨĀ	FFÊEÎHÊÎÍFÁ
G€FÍÁ	FÉÍ FÉH ÉFIÁ	€ËIIHÁ	FFÉEH <b>FÉ</b> €ÍÁ
G€FÎÁ	FÊÏÎÊGÎÌÊGÁ	€È FI JÁ	FFÊĴ΀ÊÎÍHÁ
G€FÏÁ	FĒÏIĒJÍĒGĆÁ	€È FI JÁ	Á

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		C 11 ) Ct con tempt court				
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Ó[}åÁOE[¦cãæeā[}Á	Á	ÁK€ÈEÎÎÍÁK	FÊÏÎÊGÎÊGÁ	FÊFI ÊFJÁ	Á	
QT ÜØÁ	Á	ÁK€ÈEFJIÁÍ	FÊÏÎÊGÎÊGÁ	HGÍÊFJÎÁ	Á	
Ú[  &A^Á	Á	ÆŒ€FHÄ	FÊÏÎÊGÎÊGÁ	ŒĒJFÁ	€ÈEGÍ€Á	
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Ü^&¦^æa[i}Á	Á	ÆÆEEGG Æ	FÊÏÎÊGÎÊGÁ	GÊÉÍFÉÉÍHÁ	€ÈÄ	
Úæça]*Áæ)åÁŠa†@2a]*Á	Á	ÁKEÈEEÍ€Á	FÊÏÎÊGÎÊGÁ	ÌHÊFHÁ	€È€ÉÉ	
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Á Tˇ•^ˇ{ Á Á	ÆJ€JÆJÆ ÆÆJ€JÆÁ	FĒÏIĒJÍĒGGÁ	FÊÊ€ÎIÆ
Á Ü^&¦^æa∰i}Á	ÆHEGFÎÆ ÆWWW	FĒÏIĒJÍĒGGÁ	ŒÎÎĒÌÏÁ
ρί Úæçā) *Áæ) åΑŠā*@ā), *Á	<del>€Ì€€</del> IJÁÁ ÁWWÁ	FĒÏIĒJÍĒGGÁ	ÌÎÊÍ€Á
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### G95GCB5@5B8'D5FH'H-A9'K5; 9G'

Champaign Park District
2018 APPROVED Seasonal and Part-Time Wages

					- 0
SEASONAL PO	SITIONS				
Department/ Division	Job Title	Number of positions in 2018	Approximate Dates of Employment	2018 Hourly Pay Rate	2018 Pay Rate Cap
Aquatics					
	Lifeguard Assistant Supervisor	7	Mar – Sept*	\$11.00	\$13.00
	Lifeguard I	105	May – Sept	\$9.50	\$11.50
	Lifeguard II	0	May – Sept	\$9.50	\$11.50
	Swim Lesson Supervisor	1	May – Sept	\$11.00	\$13.00
	Assistant Swim Lesson Supervisor	2	May – Sept	\$10.00	\$12.00
	Swim Lesson Instructor	25	June – Aug	\$9.00	\$11.00
	Swim Team Coach	1	Apr – July	\$11.00	\$13.00
	Swim Team Assistant Coach	5	May – July	\$10.00	\$12.00
	Customer Service and Concessions Supervisor	1	Mar – Sept*	\$11.00	\$13.00
	Customer Service and Concessions Assistant Supervisor	5	April – Sept	\$10.00	\$12.00
	Customer Service and Conessions Worker	35	May – Sept	\$8.25	\$10.25
	Aquatics Building Service Worker	4	May – Sept	\$9.50	\$11.50
Sports					
	Youth Sports Instructor	20	Ongoing	\$8.25	\$10.25
	Sports Site Supervisor	8	Ongoing	\$9.50	\$11.50
	Sports Site Director	2	Ongoing	\$11.00	\$13.00
	Sports Concessions Supervisor	5	April-Sept*	\$11.00	\$13.00
	Sports Conessions Worker	35	May – Sept	\$8.25	\$10.25
Day Camps					
	Director	6	May – Aug	\$11.50	\$13.50
	Assistant Director	9	May – Aug	\$10.25	\$12.25
	Day Camp Leader	70	May – Aug	\$9.75	\$11.75
	Day Camp Leader II	10	May – Aug	\$10.00	\$12.00
	Bus Driver	1	May – Aug	\$20.00	\$22.00

Department/ Division	Job Title	Number of positions in 2018	Approximate Dates of Employment	2018 Hourly Pay Rate	2018 Pay Rate Cap
Youth Theatre					
	Assistant Director	1	Ongoing	\$10.00	\$12.00
	Charagraphar	1		\$10.00	\$12.00
	Choreographer	1	Ongoing	·	
	Music Director	1	Ongoing	\$10.00	\$12.00
Operations					
	Flower Worker I	12	April – Nov*	\$9.00	•
	Flower Worker II	3	April – Nov	\$10.00	·
	Natural Areas I	2	April – Nov	\$9.00	•
	Natural Areas II	2	April – Nov	\$10.00	•
	Operations Laborer I	3	April – Nov	\$9.25	
	Operations Laborer II	8	April – Nov	\$10.25	\$12.25
	Sports Field Worker I	3	April – Nov	\$9.25	\$11.25
	Sports Field Worker II	2	April – Nov	\$10.25	\$12.25
Prairie Farm					
	Director	1	April – Sept	\$10.75	\$12.75
	Assistant Director – animal care	2	April – Sept	\$9.75	\$11.75
	Assistant Director – children's programming	1	April – Sept	\$9.50	\$11.50
	Leader	10	May – Sept	\$9.25	\$11.25
Special Events			,	70.20	¥==:==
	Special Events Assistant	1	Mar – Aug	\$10.00	\$12.00
	Driver (Showmobile/Bus)	2	Mar – Nov	\$20.00	\$22.00
	Inflatables Worker	4	Mar – Nov	\$8.25	\$10.25
CUSR					
	Program Director	4	May – Aug	\$12.00	\$14.00
	Inclusion Supervisor	1	May – Aug	\$14.00	\$16.00
	Camp Leader	30	May – Aug	\$10.00 or \$11.00 w/Teaching Certificate	\$13.00
	Inclusion Assistant	25	May – Aug	\$10.00 or \$10.50 w/Teaching Certificate	\$12.50
	Sports and Community Support Staff	10	May – Aug	\$10.00 or \$10.50	\$12.50
				w/Teaching Certificate	

<sup>\*\*</sup>CUSR Driver incentive: Each employee that drives will receive \$1 extra per hour while they are driving

SEASONAL POS	SITIONS				
	Title	Number of Positions	Season	2018 UNLICENSED+ Per Game Wage	2018 LICENSED Per Game Wage
<b>Sports Officials</b>					
	Youth Soccer Official	30	April – May and Sept – Oct	\$20/game	\$30/game
	Youth Softball Official	10	May - July	\$40/game	\$50/game
	Youth Hoops Official	20	Jan – Mar	Cross Court: \$30/game Full Court: \$20/game	Cross Court: \$35/game Full Court: \$30/game
	Adult Softball Official	25	Apr – Oct	\$20 (1 umpire)/game \$15 (2 umpire)/game	\$25 (1 umpire)/game \$20 (2 umpire)/game
	Adult Basketball Official	6	Nov – Mar	\$22/game	\$32/game
	Adult Volleyball Official	8	Sept – April	\$17/game	\$17/game
	Adult Soccer –Head Official	25	Sept – April	\$45/game	\$55/game
	Adult Soccer – Assistant Official	20	Sept – April	\$30/game	\$40/game

	SITIONS				
Department/ Division	Job Title	Number of positions in 2018	2018 Hourly Pay Rate	2018 Pay Rate Cap	Pay Range Depending on Qualifications
Afterschool					
	Afterschool Program Director	2	\$11.25	\$13.25	
	Afterschool Assistant Director	0	\$10.25	\$12.25	
	Afterschool Leader	20	\$9.75	\$11.75	
Cultural Arts					
	Dance Instructor	17			\$12.00 to \$25.00 (DOQ
	Special Interest Instructor	6	Paid on a per o	lass basis, a percer	itage of class fees
	Pottery Instructor	10			\$12.00 to \$20.00 (DOQ
	Pottery Supervisor	1	\$15.00	\$18.00	
Facilities					
	<b>Building Openers</b>	6	\$10.00	\$13.00	
	Receptionist	20	\$10.00	\$13.00	
	<b>Building Service Workers</b>	2	\$10.00	\$13.00	
	Recreation Leaders/Site Supervisors	3	\$9.25	\$12.25	
Marketing					
	Graphic Artist (formerly Marketing Assistant)	1			\$12.00 to \$20.00 (DOQ
Operations					
	Horticulture Worker I	3	\$11.00	\$13.00	
	Horticulture Worker II	2	\$12.00	\$14.00	
	Natural Areas Worker I	2	\$11.00	\$13.00	
	Natural Areas Worker II	0	\$12.00	\$14.00	
	Operations Worker I	2	\$11.00	\$13.00	
	Operations Worker II	4	\$12.00	\$14.00	
	Sports Field Worker I	2	\$11.00	\$13.00	
	Sports Field Worker II	2	\$12.00	\$14.00	
Preschool					
	Preschool Instructor	9	\$10.00	\$13.00	
Virginia Theatro	e				
	Concessions Worker	8	\$8.25	\$10.25	
	Box Office Receptionist		\$10.25	\$13.25	

PART TIME PO	SITIONS					
Department/ Division	Job Title	Number of positions in 2018	2018 Hourly Pay Rate	2018 Pay Rate Cap	Pay Range Depending on Qualifications	
50 Plus! Seniors Programs	;					
	Senior Recreation Leader	2	\$9.75	\$11.7	5	
Sports						
	Sports Assignor	4	Paid on a per game rate: \$4/game for youth and adult soccer \$3/game for youth and adult basketball \$2.50/game for youth and adult softball \$2.25/game for youth and adult volleyball			
	Group Fitness Instructor	14			\$15.00 to \$25.00 (DOQ)	
	Birthday Party Leader	5	\$9.00	\$11.00	)	
	Tennis Instructor	15			\$10.00 to \$25.00 (DOQ)	

Seasonal positions do not exceed six months (1000 hours) duration for any single employee.

 $The \ minimum \ wage \ changes \ for \ 2018 \ are \ being \ discussed \ in \ Illinois \ legislature, it \ may \ increase \ during \ the \ year.$ 

Current minimum wage is \$8.25/hour

### Champaign Park District Salary Classification FY18 - 19

		Silication F118 - 19	_	_
POSITION CLASSIFICATION  CLASSIFICATION I  Building Service Worker  Dance Arts Director *FT2  Grounds Worker I  Horticulture Worker I  Maintenance Worker I  Receptionist I *FT1 and FT2  Special Projects Worker I  Sports Field Worker I	FY17-18 STARTING WAGE RANGE \$12.24/hour (\$25,459) TO \$14.69/hour (\$30,555)	FY17-18 WAGE MAXIMUM \$19.86/hour (\$41,318)	FY18-19 STARTING WAGE RANGE \$12.24/hour (\$25,459) TO \$14.69/hour (\$30,555)	FY18-19 WAGE MAXIMUM \$20.28/hour (\$42,182.)
Trash/Recycling Worker - *FT2				
Youth Theatre Program Director				
CLASSIFICATION II				
Accounting Clerk *FT1 and FT2	\$13.04/hour (\$27,123)	\$20.65/hour	\$13.04/hour (\$27,123)	\$21.08/hour
Administrative Assistant	ТО	(\$42,953)	ТО	(\$43,846)
Box Office Manager - *FT2	\$15.39/hour (\$32,011)		\$15.39/hour (\$32,011)	
CUSR Receptionist				
Douglass Adult & Senior Coordinator				
Grounds Worker II				
Horticulture Worker II				
Maintenance Worker II				
Receptionist II				
Special Events/Volunteer Cord				
Special Projects Worker II				
Sports Field Worker II				
VT Front Of House Coordinator				
CLASSIFICATION III				
Accounts Payable Coordinator Adult Sports Coordinator Aquatics Coordinator Aquatics/Tennis Coordinator Building Service Worker Supervisor Cultural Arts Coordinator CUSR Adult Program Coordinator	\$15.80/hour (\$32,864) TO \$18.96/hour (\$39,436)	\$25.02/hour (\$52,044)	\$15.80/hour (\$32,864) TO \$18.96/hour (\$39,436)	\$25.55/hour (\$53,144)
CUSR Athletics & Volunteer Coordinator CUSR Recreation Inclusion Coordinator Douglass Park Program Coordinator Fabricator *FT2 Facility Coordinator				

### Champaign Park District Salary Classification FY18 - 19

Salal y Class	incation i i i i i i i i		
CLASSIFICATION IV			
\$17.77/hour (\$36,961)	\$28.15/hour	\$17.77/hour (\$36,961)	\$28.74/hour
ТО	(\$58,545)	ТО	(\$59,779)
\$21.32/hour (\$44,346)		\$21.32/hour (\$44,346)	
\$20.30/hour (\$42,224)	\$32.15/hour	\$20.30/hour (\$42,224)	\$32.83/hour
TO	(\$66,867)	, , , , , , , , , , , , , , , , , , ,	(\$68,286)
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DEPARTMENT DIRECTORS AND ASSISTANT DIRECTORS			
Market	Market	Market	Market
	\$17.77/hour (\$36,961) TO \$21.32/hour (\$44,346) \$20.30/hour (\$42,224) TO \$24.36/hour (\$50,669)	\$17.77/hour (\$36,961) TO \$21.32/hour (\$44,346) \$20.30/hour (\$42,224) TO \$24.36/hour (\$50,669)	TO \$21.32/hour (\$44,346) (\$58,545) TO \$21.32/hour (\$44,346) \$20.30/hour (\$42,224) TO \$24.36/hour (\$50,669) \$24.36/hour (\$50,669)

All Proposed Increases are calcuated on the CPI of 2.1%

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#### **ORDINANCE #630**

#### BUDGET AND APPROPRIATION ORDINANCE For Fiscal Year 2019

AN ORDINANCE ADOPTING THE COMBINED ANNUAL BUDGET AND APPROPRIATION OF FUNDS FOR THE CHAMPAIGN PARK DISTRICT CHAMPAIGN COUNTY, ILLINOIS FOR THE FISCAL YEAR BEGINNING ON THE FIRST (1st) DAY OF MAY 2018, AND ENDING ON THE THIRTIETH DAY (30TH) OF APRIL 2019

### BE IT ORDAINED BY THE BOARD OF PARK COMMISSIONERS OF THE CHAMPAIGN PARK DISTRICT, CHAMPAIGN COUNTY, ILLINOIS:

#### **SECTION 1.** It is hereby found and determined:

- (a) This Board has heretofore caused to be prepared a combined Annual Budget and Appropriation in tentative form, which Ordinance will be conveniently available for public inspection for at least 30 days prior to final action thereon; and
- (b) A public hearing will be held at the Bresnan Meeting Center, 706 Kenwood Road, Champaign, Illinois, on the 25<sup>th</sup> day of July 2018 on said Ordinance, notice of said hearing having been given by publication in the Champaign News Gazette, being a newspaper published within the District, at least one week prior to such hearing; and
- (c) That all other legal requirements for the adoption of the Annual Budget and Appropriation of this Park District for the fiscal year beginning May 1, 2018 and ending April 30, 2019 have heretofore been performed.

SECTION 2. The following sums of money, or so much thereof as may be authorized by law for the following objects and purposes, be and the same are hereby budgeted and appropriated for the fiscal year beginning the first (1st) day of May 2018 and ending the thirtieth (30th) day of April 2019.

Each of said sums of money and the aggregate thereof are deemed necessary by this Board to defray the necessary expenses and liabilities of this District during the fiscal year beginning May 1, 2018 and ending April 30, 2019 for the respective purposes set forth.

All unexpended balances of the appropriations for the fiscal year ended April 30, 2018 and prior years are hereby specifically re-appropriated for the same general purposes for which they were originally made and may be expended in making up any insufficiency of any other items provided in this appropriation ordinance, in making this appropriation in accordance with applicable law.

The receipts and revenues of said District derived from sources other than taxation and not specifically appropriated, shall constitute the general corporate fund and shall first be placed to credit of such fund.

SECTION 3. The following determinations have been made and are hereby made a part of the aforesaid budget:

- (a) An estimate of the cash on hand at the beginning of the fiscal year is expected to be \$20,159,734.
- (b) An estimate of the cash expected to be received during the fiscal from all sources is \$24,817,544.
- (c) An estimate of the expenditures and transfers contemplated for the fiscal year is \$27,059,141.
- (d) An estimate of the cash expected to be on hand at the end of the fiscal year is \$17,918,137.

(e) An estimate of the amount of taxes to be received during the fiscal year is \$12,674,452.

**SECTION 4.** The receipts and revenues of the Champaign Park District derived from sources other than taxation and not specifically appropriated, and all unexpended balances from the preceding fiscal year not required for the purposes for which they were appropriated and levied, shall constitute the General Corporate Fund and shall first be placed to credit of such fund.

**SECTION 5.** All ordinances or parts of ordinances conflicting with any of the provisions of this ordinance be, and the same are hereby, repealed to the extent of such conflict. If any item or portion thereof of this budget and appropriation ordinance is for any reason held invalid, such decision shall not affect the validity of the remaining portion of such items or the remaining portion of this ordinance.

**SECTION 6.** This ordinance shall be in full force and effect immediately upon its passage.

PASSED this 25th day of July, 2018.	
AYES:	
NAYS:	
ABSENT:	
ABSTAIN:	
[SEAL] .	CHAMPAIGN PARK DISTRICT  By
	Craig W. Hays, Board President
ATTEST:	
Cindy Harvey, Board Secretary	

#### Champaign Park District Ordinance No. 630

### Budget & Appropriations Totals by Fund May 1, 2018 through April 30, 2019

		20	2018-19		
		FINAL			
FUND	DESCRIPTION	BUDGET	APPROPRIATIONS		
01	General	\$8,439,938	\$8,934,150		
02	Recreation	4,307,515	4,551,157		
03	Museum	2,670,497	2,842,640		
04	Liability Insurance	393,256	419,520		
06	IMRF Fund	314,787	343,120		
08	Audit Fund	27,500	27,775		
09	Paving And Lighting Fund	77,000	79,950		
11	Activity And Affiliates Fund	8,860	9,370		
12	Special Donations Fund	59,920	64,550		
14	Social Security Fund	428,548	471,400		
15	Special Recreation Fund	1,807,755	1,922,920		
16	Capital Improvements Fund	4,713,706	4,945,660		
19	Police Protection	18,000	20,000		
21	Bond Amortization Fund	1,141,101	1,163,920		
22	Bond Proceeds Fund	1,432,248	1,459,990		
24	Land Acquisition Fund	0	650,000		
25	Park Development Fund	440,000	448,800		
26	Trails and Pathways Fund	53,500	54,300		
27	Martens Center	725,010	812,511		
APPRO	PRIATIONS - ALL FUNDS	\$27,059,141	\$29,221,733		

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 01 - GE	ENERAL		
SALARIES A	ND WAGES		
70001	Executive Director	133,900	136,600
70101	Department Head	455,317	464,400
70301	Office Staff/Support	336,725	343,500
70501	Managers/Supervisors	306,368	312,500
70601	Operations Staff	872,013	889,500
70901	Building Service Worker	31,116	31,700
71001	Program/Facility Dir.	46,308	47,200
80303	Pt Office Staff/Support	30,180	33,200
80903	Pt Building Service Worker	1,000	1,100
82703	Pt Seasonal Staff	310,583	341,640
SALARIES	AND WAGES	2,523,510	2,601,340
FRINGE BEN	IEFITS		
53132	Dental Insurance	13,276	14,340
53133	Medical Health Insurance	298,150	322,000
53134	Life Insurance	7,043	7,610
53137	Employee Assistance Program	1,540	1,660
83003	Allowances/Reimbursements	57,829	62,460
FRINGE BE	NEFIIS	377,838	408,070
CONTRACTU	JAL		
54201	Postage And Mailing	4,330	4,700
54202	Printing And Duplicating	8,700	9,400
54204	Staff Meetings	1,400	1,500
54205	Legal Publications/Notices	7,300	7,900
54206	Advertising/Publicity	28,750	31,100
54207	Staff Training	16,670	18,000
54208	Memberships, Dues And Fees	19,005	20,500
54209	Conference And Travel	24,780	26,800
54210	Board Expense	10,450	11,300
54212	Attorney Fees	130,000	165,000 42,100
54214	Architect And Engineering Fees	38,965 148,375	42,100 160,200
54215 54234	Professional Fees Landfill Fees	29,300	32,200
54234 54236	Auto Allowance	500	540
54240	Vehicle Repair	7,700	8,300
54241	Equipment Repair	5,375	5,800
54242	Building Repair	12,400	13,400
54245	Equipment Rental	8,900	9,600
54250	Pest Control	910	1,000
54253	Service Contracts	48,060	51,900
54254	License And Fees	18,665	20,200
54255	Service Contracts - Facilities	7,072	7,600
54260	Service Contracts-Grounds	40,375	43,600
54261	Contractual Mowing	131,700	142,200
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		2018-19	APPROPRIATIONS
ACCOUNT	DESCRIPTION	BUDGET	
54263	Cell Phone Expense	7,220	7,800
54264	Subscriptions	840	900
54265	Personnel Costs	22,900	24,700
54270	Health And Wellness	4,500	4,900
54275	Other Contractual Services	23,840	25,700
54280	Park And Recreation Excellence	1,980	2,100
54281	Property/Sales Tax	550	600
54282	Credit Card Fees	800	900
CONTRACT	UAL	812,312	902,440
COMMODITIE	ES/SUPPLIES		
55301	Office Supplies	10,995	11,900
55302	Envelopes And Stationary	2,500	2,700
55303	Duplicating Supplies	2,275	2,500
55304	Checks And Bank Supplies	1,495	1,600
55305	Photographic Supplies	575	600
55307	Books And Manuscripts	290	300
55308	First Aid/Medical Supplies	4,500	4,900
55309	Safety Supplies	7,200	7,800
55315	Staff Uniforms	18,030	19,500
55316	Participant Uniforms	1,650	1,800
55320	Building Maintenance Supplies	19,650	21,200
55321	Landscape Supplies	24,000	25,900
55322	Cleaning /Janitorial Supplies	5,261	5,700
55323	Playground Maintenance Supplies	6,500	7,000
55324	Prescribed Burn Supplies	800	900
55325	Equipment And Tools	23,350	25,200
55326	Shop Equipment And Supplies	7,600	8,200
55327	Vehicle/Equipment Repair Parts	24,850	26,800
55328	Amenity Maintenance Supplies	8,000	8,600
55329	Office/ Equipment Value <\$10000	49,500	53,500
55330	Gas,Fuel,Grease And Oil	45,750	49,400
55331	Chemicals	16,750	18,100
55332	Paints	625	700
55333	Plant Materials	115,555	124,800
55348	Flowers And Cards	550	600
55349	Plaques, Awards And Prizes	5,704	6,200
55350	Recreation/Program Supplies	3,250	3,500
55352	Fish Restocking	2,000	2,200
55354	Food Supplies	1,650	1,800
COMMODITI	ES/SUPPLIES	410,855	443,900

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
UTILITIES			
56230	Sanitary Fees And Charges	13,186	14,800
56231	Gas And Electricity	45,300	52,100
56232	Water	74,780	86,000
56233	Telecomm Expense	28,192	30,400
UTILITIES	·	161,458	183,300
	RIODIC MAINTENANCE		
58001	Periodic Maintenance	30,965	31,600
58002	Routine Maintenance	173,000	176,500
ROUTINE/PE	ERIODIC MAINTENANCE	203,965	208,100
	TO OTHER FUNDS		
59409	Transfers To Other Funds	3,950,000	4,187,000
TRANSFERS	S TO OTHER FUNDS	3,950,000	4,187,000
APPROPŖIAT	IONS - FUND 01	8,439,938	8,934,150
Fund 02 - REG	CREATION		
SALARIES AN	ID WAGES		
70101	Department Head	43,286	44,200
70301	Office Staff/Support	122,321	124,800
70501	Managers/Supervisors	148,214	151,200
70601	Operations Staff	36,013	36,700
70901	Custodial	42,607	43,500
71001	Program/Facility Dir.	352,747	359,800
80303	Pt Office Staff/Support	113,930	116,200
80903	Pt Custodial	29,455	32,400
81003	Pt Program Director/Supervisor	78,953	86,800
81103	Pt Sports Officail	29,474	32,400
81303	Pt Assistant Director/Supervisor	98,706	108,600
81403	Pt Instructor	151,599	166,800
81503	Pt General Staff	91,951	101,100
81703	Pt Day Camp Staff/Life Guard	398,031	437,800
81803	Pt Site Supervisor	40,500	44,600
81903	Pt Building/Park Openers	3,951	4,300
82703	Pt Seasonal Staff	43,841	48,200
SALARIES A	ND WAGES	1,825,579	1,939,400
FRINGE BENE	EFITS		
53132	Dental Insurance	5,304	5,730
53133	Medical Health Insurance	122,960	132,800
53134	Life Insurance	2,267	2,450
53137	Employee Assistance Program	620	670
83003	Allowances/Reimbursements	14,540	15,700
FRINGE BEN		145,691	157,350

CONTRACTUAL         Contractual           54201         Postage And Mailing         18,660         20,200           54204         Staff Meetings         36,909         39,900           54205         Legal Publications/Notices         350         400           54206         Advertising/Publicity         8,628         9,300           54208         Advertising/Publicity         8,628         9,300           54208         Memberships, Dues And Fees         11,847         12,800           54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54234         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54254         Building Repair         29,150         31,500           54255         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700<	ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
64202         Printing And Duplicating         36,909         39,900           54204         Staff Meetings         805         900           54206         Legal Publications/Notices         350         400           54206         Advertising/Publicity         8,628         9,300           54207         Staff Training         16,045         17,300           54208         Memberships, Dues And Fees         11,847         12,800           54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54234         Auto Allowance         600         600           54234         Landfill Fees         1,540         1,700           54242         Equipment Repair         12,200         13,200           54242         Equipment Repair         21,200         13,200           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Contract         9,188         9,900           54254         Service Contracts				
54204         Staff Meetings         805         900           54205         Legal Publications/Notices         350         400           54206         Advertising/Publicity         8,628         9,300           54207         Staff Training         16,045         17,300           54208         Memberships, Dues And Fees         11,847         12,800           54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54236         Auto Allowance         600         600           54241         Vehicle Repair         12,200         13,200           54245         Building Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54261         Service Contracts-Facilities				
54205         Legal Publications/Notices         350         400           54206         Advertising/Publicity         8,628         9,300           54207         Staff Training         16,045         17,300           54208         Memberships, Dues And Fees         11,847         12,800           54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54234         Auto Allowance         600         600           54234         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54264         Service Contracts-Facilities		- · · · · -	•	•
54206         Advertising/Publicity         8,628         9,300           54207         Staff Training         16,045         17,300           54208         Memberships, Dues And Fees         11,847         12,800           54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54236         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54245         Buliding Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54261         Service Contracts-Grounds         6,000         6,500           54261         Service Contracts-Grounds				
54207         Staff Training         16,045         17,300           54208         Memberships, Dues And Fees         11,847         12,800           54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54236         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Frounds         6,0737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54280         Service Contractual Services         13,275         14,300           54281         Contra				
54208         Memberships, Dues And Fees         11,847         12,800           54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54236         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54245         Building Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         895         1,000           54255         License And Fees         895         1,000           54261         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Frounds         6,000         6,500           54262         License And Fees         4,38         2,600           54263         Subscriptions	54206	-		
54209         Conference And Travel         12,350         13,300           54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54236         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54254         Building Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Fersonn	54207			
54215         Professional Fees         5,000         5,400           54234         Landfill Fees         1,540         1,700           54236         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54250         Building Repair         29,150         31,500           54251         Rental Facilities         3,960         4,300           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54261         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54261         Service Contractual Expense         2,368         2,600           54262         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual En	54208	Memberships, Dues And Fees	11,847	
54234         Landfill Fees         1,540         1,700           54236         Auto Allowance         600         600           542241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           542545         Building Repair         29,150         31,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54255         Pest Contracts         9,188         9,900           54256         License And Fees         895         1,000           54260         Service Contracts-Grounds         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54261         Service Contractual Services         13,275         14,000           54265         Subscriptions         1,280         1,400           54281         Contractual Personnel         51,513         55,600           54285         Field/Special Trips         75,207         81,200           54281         Contractual Entertainment         1,200         1,300           54282         Contract	54209	Conference And Travel	12,350	13,300
54236         Auto Allowance         600         600           54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54245         Building Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Grounds         6,000         6,500           54261         Service Contracts-Grounds         6,000         6,500           54261         Service Contracts-Grounds         6,000         6,500           54262         Cell Phone Expense         2,368         2,600           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285 <td< td=""><td>54215</td><td>Professional Fees</td><td>5,000</td><td>5,400</td></td<>	54215	Professional Fees	5,000	5,400
54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           54245         Building Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Grounds         6,000         6,500           54261         Service Contracts-Grounds         6,000         6,500           54261         Service Contracts-Grounds         6,000         6,500           54262         Subscriptions         1,280         1,400           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Entertainment         1,200         1,300           54282         Contractual Entertainment         1,200         1,300           54285 <td< td=""><td>54234</td><td>Landfill Fees</td><td>1,540</td><td>1,700</td></td<>	54234	Landfill Fees	1,540	1,700
54241         Vehicle Repair         3,750         4,100           54242         Equipment Repair         12,200         13,200           542450         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54262         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Entertainment         1,200         1,300           54282         Contractual Entertainment         1,200         1,300           54289         Property/Sales Tax         11,665         12,600           59414 <td>54236</td> <td>Auto Allowance</td> <td>600</td> <td>600</td>	54236	Auto Allowance	600	600
54242         Equipment Repair         12,200         13,200           54245         Building Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Grounds         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54265         Subscriptions         1,280         1,400           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Feneral Ferailment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           59414		Vehicle Repair	3,750	4,100
54245         Building Repair         29,150         31,500           54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Enertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54285         Field/Special Trips         75,207         81,200           54280         Orntractual Entertainment         1,205         12,600           5428		·	12,200	13,200
54250         Equipment Rental         4,145         4,500           54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,368         2,600           54280         Other Contractual Services         13,275         14,300           54281         Contractual Eresonnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54289         Property/Sales Tax         11,665         12,600           54281         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600			29,150	31,500
54251         Rental Facilities         3,960         4,300           54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54262         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Intertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           55301         Duplicating Supplies         1,650         1,800           55303         Books And		<del>-</del> ·	4,145	4,500
54253         Pest Control         3,440         3,700           54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,388         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54289         Property/Sales Tax         11,665         12,600           54214         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           55301         Office Supplies         1,650         1,800           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medica				
54254         Service Contracts         9,188         9,900           54255         License And Fees         895         1,000           54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54289         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         90				
54255         License And Fees         895         1,000           54260         Service Contracts-Gounds         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         1,650         1,800           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55306         First Aid/Medical Supplies-Pool Specific         3,000 </td <td></td> <td></td> <td></td> <td></td>				
54260         Service Contracts-Facilities         60,737         65,600           54261         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         1,650         1,800           55302         Duplicating Supplies         3,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,				-
54261         Service Contracts-Grounds         6,000         6,500           54264         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55316         Building Maintenance Supplies         37				
54264         Cell Phone Expense         2,368         2,600           54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Presonnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800<				•
54265         Subscriptions         1,280         1,400           54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies				•
54280         Other Contractual Services         13,275         14,300           54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         871         900           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools		•	· · · · · · · · · · · · · · · · · · ·	
54281         Contractual Personnel         51,513         55,600           54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55308         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000				
54282         Contractual Entertainment         1,200         1,300           54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55325         Office/ Equipment Repair Parts         5,200         5,600           55327         Gas,Fuel, Grease And Oil<				•
54285         Field/Special Trips         75,207         81,200           54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55308         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10				
54299         Property/Sales Tax         11,665         12,600           59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES           55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55318         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000				
59414         Credit Card Fees         43,320         46,800           CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES         4,220         4,600           55301         Office Supplies         1,650         1,800           55302         Duplicating Supplies         871         900           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55308         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000				•
CONTRACTUAL         446,027         481,900           COMMODITIES/SUPPLIES         55301         Office Supplies         4,220         4,600           55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55308         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000				
COMMODITIES/SUPPLIES         55301       Office Supplies       4,220       4,600         55302       Duplicating Supplies       1,650       1,800         55303       Books And Manuscripts       871       900         55305       First Aid/Medical Supplies-Pool Specific       3,000       3,200         55307       Staff Uniforms       12,095       13,100         55308       Participant Uniforms       16,084       17,400         55315       Building Maintenance Supplies       37,475       40,500         55316       Landscape Supplies       10,800       11,700         55320       Cleaning /Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000				
55301       Office Supplies       4,220       4,600         55302       Duplicating Supplies       1,650       1,800         55303       Books And Manuscripts       871       900         55305       First Aid/Medical Supplies-Pool Specific       3,000       3,200         55307       Staff Uniforms       12,095       13,100         55308       Participant Uniforms       16,084       17,400         55315       Building Maintenance Supplies       37,475       40,500         55316       Landscape Supplies       10,800       11,700         55320       Cleaning /Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000	CONTRACT	JAL	446,027	481,900
55302         Duplicating Supplies         1,650         1,800           55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55308         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000	COMMODITIE	S/SUPPLIES		
55303         Books And Manuscripts         871         900           55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55308         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000	55301	Office Supplies		
55305         First Aid/Medical Supplies-Pool Specific         3,000         3,200           55307         Staff Uniforms         12,095         13,100           55308         Participant Uniforms         16,084         17,400           55315         Building Maintenance Supplies         37,475         40,500           55316         Landscape Supplies         10,800         11,700           55320         Cleaning /Janitorial Supplies         14,187         15,300           55321         Equipment And Tools         3,800         4,100           55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000	55302	Duplicating Supplies		
55307       Staff Uniforms       12,095       13,100         55308       Participant Uniforms       16,084       17,400         55315       Building Maintenance Supplies       37,475       40,500         55316       Landscape Supplies       10,800       11,700         55320       Cleaning /Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000	55303	Books And Manuscripts		
55308       Participant Uniforms       16,084       17,400         55315       Building Maintenance Supplies       37,475       40,500         55316       Landscape Supplies       10,800       11,700         55320       Cleaning /Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000	55305	First Aid/Medical Supplies-Pool Specific	3,000	3,200
55315       Building Maintenance Supplies       37,475       40,500         55316       Landscape Supplies       10,800       11,700         55320       Cleaning /Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000	55307	Staff Uniforms	12,095	13,100
55316       Landscape Supplies       10,800       11,700         55320       Cleaning /Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000	55308	Participant Uniforms	16,084	17,400
55316       Landscape Supplies       10,800       11,700         55320       Cleaning /Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000		Building Maintenance Supplies	37,475	40,500
55320       Cleaning / Janitorial Supplies       14,187       15,300         55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000			10,800	11,700
55321       Equipment And Tools       3,800       4,100         55322       Vehicle/Equipment Repair Parts       5,200       5,600         55325       Office/ Equipment Value <\$10000			14,187	15,300
55322         Vehicle/Equipment Repair Parts         5,200         5,600           55325         Office/ Equipment Value <\$10000				
55325       Office/ Equipment Value <\$10000				
55327       Gas, Fuel, Grease And Oil       8,500       9,200         55329       Chemicals       43,000       46,400		· · ·		
55329 Chemicals 43,000 46,400		·		

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55331	Plant Materials	2,060	2,200
55332	Flowers And Gifts	2,000 135	150
55333	Plaques, Awards And Prizes	13,764	14,900
55348		61,153	66,000
	Recreation/Program Supplies	·	22,300
55349	Food Supplies Merchandise For Resale	20,648	68,700
55350		63,595 340,837	368,150
COMMODIT	TIES/SUPPLIES	340,637	300, 130
UTILITIES	0 % 5 4 10	0.070	40.000
56230	Sanitary Fees And Charges	8,870	10,200
56231	Gas And Electricity	237,559	273,200
56232	Water	91,711	105,500
56233	Telecomm Expense	22,656	26,100
UTILITIES		360,796	415,000
	RIODIC MAINTENANCE		
58001	Periodic Maintenance	23,585	24,057
58002	Routine Maintenance	15,000	15,300
ROUTINE/P	ERIODIC MAINTENANCE	38,585	39,357
TRANSFERS	TO OTHER FUNDS		
59409	Transfers To Other Funds	1,150,000	1,150,000
TRANSFER	S TO OTHER FUNDS	1,150,000	1,150,000
APPROPRIA <sup>-</sup>	TIONS - FUND 02	4,307,515	4,551,157
Fund 03 - MU	ISEUM		
SALARIES AN	ND WAGES		
70101	Department Head	106,994	109,100
70301	Office Staff/Support	87,937	89,700
70501	Managers/Supervisors	141,931	144,800
70901	Custodial	37,488	38,200
71001	Program/Facility Dir.	147,652	150,600
71401	Instructor	27,514	28,100
80303	Pt Office Staff/Support	73,117	80,430
80903	Pt Building Service Worker	15,000	16,500
81003	Pt Program Director/Supervisor	11,970	13,170
81303	Pt Assistant Director/Supervisor	25,832	28,420
81403	Pt Instructor	66,731	73,400
81503	Pt General Staff	53,533	58,890
81703	Pt Day Camp Staff/Life Guard	65,468	72,010
82503	Pt Vt House Staff	45,253	49,780
82504	Pt Vt House Staff Ot	2,500	2,750
82603	Pt Vt Rental Staff	70,000	77,000
82604	Pt Vt Rental Staff Ot	13,500	14,850
	ND WAGES	992,420	1,047,700
	•		

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
FRINGE BEN		2.405	2.500
53132	Dental Insurance	3,185	3,500
53133	Medical Health Insurance	85,853	94,440
53134	Life Insurance	1,636	1,800
53137	Employee Assistance Program	350 13,760	390 15 140
83003	Allowances/Reimbursements		15,140 115,270
FRINGE BEI	NEFI15	104,784	115,270
CONTRACTL	JAL		
54201	Postage And Mailing	18,950	20,470
54202	Printing And Duplicating	45,793	49,460
54204	Staff Meeting	695	750
54205	Legal Publications/Notices	250	270
54206	Advertising/Publicity	51,035	55,120
54207	Staff Training	1,650	1,780
54208	Memberships, Dues And Fees	1,115	1,200
54209	Conference And Travel	7,000	7,560
54215	Professional Fees	2,000	2,160
54220	Insurance Expense	1,000	1,080
54234	Landfill Fees	5,950	6,430
54240	Office Equipment Repairs	100	110
54241	Vehicle Repair	250	270
54242	Equipment Repair	7,650°	8,260
54245	Building Repair	14,500	15,660
54250	Equipment Rental	107,885	116,520
54251	Rental Facilities	30,119	32,530
54253	Pest Control	1,435	1,550
54254	Service Contracts	3,935	4,250
54255	License And Fees	7,785	8,410
54260	Service Contracts-Facilities	52,427	56,620
54264	Cell Phone Expense	115	120
54265	Subscriptions	120	130
54280	Other Contractual Services	63,140	68,190
54281	Contractual Personnel	49,158	53,090
54285	Contractual Entertainment	342,920	370,350
54299	Field/Special Trips	5,770	6,230
59412	Property/Sales Tax	9,000	9,720
59414	Credit Card Fees	67,590	73,000
CONTRACT	UAL	899,337	971,290
COMMODITIE	ES/SUPPLIES		
55301	Office Supplies	2,480	2,680
55302	Envelopes And Stationary	100	110
55303	Duplicating Supplies	1,025	1,110
55305	Photographic Supplies	50	50
55307	Books And Manuscripts	300	320
55308	First Aid/Medical Supplies	1,200	1,300
55315	Staff Uniforms	990	1,070

		2018-19	APPROPRIATIONS
ACCOUNT	DESCRIPTION	BUDGET	
55316	Participant Uniforms	3,190	3,450
55320	Building Maintenance Supplies	17,500	19,250
55321	Landscape Supplies	300	320
55322	Cleaning /Janitorial Supplies	8,300	8,960
55327	Vehicle/Equipment Repair Parts	3,000	3,240
55329	Office/ Equipment Value <\$10000	3,520	3,870
55330	Gas,Fuel,Grease And Oil	950	1,030
55348	Flowers And Cards	20	20
55349	Plaques, Awards, Prizes	3,525	3,810
55350	Program/Recreation Supplies	39,369	42,520
55351	Animal Supplies	2,100	2,270
55354	Food Supplies	21,760	23,500
55355	Animal Feed	7,500	8,100
55360	Merchandise For Resale	38,950	42,070
	ES/SUPPLIES	156,129	169,050
UTILITIES		0.750	0.400
56230	Sanitary Fees	2,750	3,160
56231	Gas And Electricity	102,325	117,670
56232	Water	20,898	24,030
56233	Telecomm Expense	13,704	15,760
UTILITIES		139,677	160,620
ROUTINE/PER	RIODIC MAINTENANCE		
58001	Periodic Maintenance	28,150	28,710
	RIODIC MAINTENANCE	28,150	28,710
NOOTINE/I E	INODIO MAINI ENANGE	20,100	20,7 10
TRANSFERS	TO OTHER FUNDS		
59409	Transfers To Other Funds	350,000	350,000
TRANSFERS	TO OTHER FUNDS	350,000	350,000
APPROPRIAT	ONS - FUND 03	2,670,497	2,842,640
Fund 04 - LIAI	BILITY INSURANCE		
SALARIES AN			
70501	Managers/Supervisors	48,371	49,300
SALARIES AI	ND WAGES	48,371	49,300
FRINGE BENE	EITS		
53132	Dental Insurance	343	370
	Medical Health Insurance	7,627	8,240
53133		172	190
53134	Life Insurance		910
83003	Allowances/Reimbursements	840	
FRINGE BEN	EFIIO	8,982	9,710

CONTRACTUAL

		2018-19	APPROPRIATIONS
ACCOUNT	DESCRIPTION	BUDGET	
54207	Staff Training	4,064	4,390
54209	Conference And Travel	2,460	2,660
54255	License And Fees	2,355	2,540
54281	Contractual Personnel	1,000	1,080
CONTRACT		9,879	10,670
COMMODITIE	S/SUPPLIES		
55306	CPR Books And Supplies (Tort Fund)	6,384	6,890
55307	Books And Manuscripts	335	360
55309	Safety Supplies	3,315	3,580
55329	Office/ Equipment Value <\$10000	7,900	8,530
COMMODITI	ES/SUPPLIES	17,934	19,360
INSURANCE			
57131	Workers Compensation	87,910	95,820
57137	Unemployment Premium	11,500	12,540
57220	Liability Insurance	39,265	42,800
57222	Employment Practices	17,440	19,010
57224	Property Insurance	75,975	82,810
INSURANCE	• •	232,090	252,980
CAPITAL OUT	LAY		
61515	Repair Projects And Equipment	76,000	77,500
CAPITAL OU	TLAY	76,000	77,500
APPROPRIAT	IONS - FUND 04	393,256	419,520
Fund 06 - IMR	RF FUND		
FRINGE BENE	EFITS		
53135	Imrf Payments	314,787	343,120
FRINGE BEN	·	314,787	343,120
APPROPRIAT	IONS - FUND 06	314,787	343,120
Fund 08 - AUI	DIT FUND		
CONTRACTU	AL		
54217	Audit Expenses	27,500	27,775
CONTRACT	·	27,500	27,775
APPROPRIAT	IONS - FUND 08	27,500	27,775

ACCOUNT DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 09 - PAVING AND LIGHTING FUND		
DOLITINE/DEDIODIC MAINTENANCE		
ROUTINE/PERIODIC MAINTENANCE 58001 Periodic Maintenance	10,000	10,500
58002 Routine Maintenance	37,000	38,850
ROUTINE/PERIODIC MAINTENANCE	47,000	49,350
CAPITAL OUTLAY		
61508 Park Construction/Imrovements	30,000	30,600
CAPITAL OUTLAY	30,000	30,600
APPROPRIATIONS - FUND 09	77,000	79,950
Fund 11 - ACTIVITY AND AFFILIATES FUND		
COMMODITIES/SUPPLIES	·	
55309 Safety Supplies	2,140	2,310
55348 Flowers And Cards	420	440
55349 Plaques, Awards And Prizes	1,350	1,420
55350 Recreation/Program Supplies	2,250	2,360
55354 Food Supplies	2,700	2,840
COMMODITIES/SUPPLIES	8,860	9,370
APPROPRIATIONS - FUND 11	8,860	9,370
Fund 12 - SPECIAL DONATIONS FUND		
CONTRACTUAL		
54292 Scholarships	54,400	58,750
59415 Transfer To Parks Foundation-Restricted	5,520	5,800
CONTRACTUAL	59,920	64,550
APPROPRIATIONS - FUND 12	59,920	64,550
Fund 14 - SOCIAL SECURITY FUND		
FRINGE BENEFITS	100.510	474 400
53136 FICA Payments	428,548 428,548	471,400 471,400
FRINGE BENEFITS	420,040	47 1,400
APPROPRIATIONS - FUND 14	428,548	471,400

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 15 - SP	ECIAL RECREATION FUND		
SALARIES AN	ID WAGES		
70301	Office Staff/Support	29,621	30,210
70501	Managers/Supervisors	47,110	48,050
71001	Program/Facility Director	101,889	103,930
80903	Pt Office Staff/Support	500	530
81003	Pt Program Director/Supervisor	32,544	34,500
81403	Instructors/Overnight Staff	7,024	7,450
81503	Pt General Staff	56,860	60,270
81703	Pt Day Camp Staff/Life Guard	181,360	192,240
81903	Pt Building/Park Opener	500	530
SALARIES A		457,408	477,710
FRINGE BEN		0.400	0.500
53132	Dental Insurance	2,436	2,580
53133	Medical Health Insurance	30,510	32,340
53134	Life Insurance	603	640
53135	IMRF Payments	16,060	17,020
53136	FICA Payments	34,500	36,570
53137	Employee Assistance Program	200	210
83003	Allowances/Reimbursements	2,600	2,760
FRINGE BEN	NEFITS	86,909	92,120
CONTRACTU	AL		
54201	Postage And Mailing	1,820	1,930
54202	Printing And Duplicating	5,900	6,250
54204	Staff Meeting	500	530
54205	Legal Publications/Notices	500	530
54206	Advertising/Publicity	3,400	3,600
54207	Staff Training	3,000	3,180
54208	Memberships, Dues And Fees	2,050	2,170
54209	Conference And Travel	4,312	4,570
54212	Attorney Fees	5,000	5,300
54236	Auto Allowance	750	800
54241	Vehicle Repair	2,500	2,650
54250	Equipment Rental	75	80
54251	Rental Facilities	32,140	34,070
54254	Service Contracts	4,200	4,450
54255	Cell Phone Expense	320	340
54264	Subscriptions	350	370
54265	Other Contractual Services	3,305	3,500
54280	Contractual Personnel	5,000	5,300
54285	Contractual Entertainment	1,500	1,590
54299	Field/Special Trips	29,762	31,550
59414	Credit Card Fees	2,200	2,330
CONTRACT	JAL	108,584	115,090

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55301	Office Supplies	550	580
55302	Envelopes And Stationary	500	530
55302	Duplicating Supplies	400	420
55315	Staff Uniforms	2,117	2,240
55316	Participant Uniforms	1,346	1,430
55322	Cleaning/Janitorial Supplies	250	270
55327	Vehicle/Equipment Repair Parts	300	320
55329	Office/ Equipment Value <\$10000	800	850
55330	Gas,Fuel,Grease And Oil	7,200	7,630
55349	Plagues, Awards And Prizes	2,850	3,020
55350	Recreation/Program Supplies	5,940	6,300
55354	Food Supplies	11,898	12,610
	IES/SUPPLIES	34,151	36,200
OOMINODIT		01,101	
UTILITIES		4 000	4.450
56231	Gas And Electrictiy	1,000	1,150
56232	Water	200	230 150
56233	Telecomm Expense	130	1,530
UTILITIES		1,330	1,550
INSURANCE			
57131	Workers Compensation	2,913	3,260
57220	Liability Insurance	2,843	3,180
57222	Employment Practices	920	1,030
57224	Property Insurance	5,499	6,160
INSURANCE	<u> </u>	12,175	13,630
ROUTINE/PEI	RIODIC MAINTENANCE		
58003	ADA Non-Capital Expenditures	18,000	18,180
ROUTINE/F	PERIODIC MAINTENANCE	18,000	18,180
CAPITAL OUT	rlay .		
61508	CPD - ADA	933,248	951,910
	UPD Capital ADA	155,950	216,550
CAPITAL OL	· · · · · · · · · · · · · · · · · · ·	1,089,198	1,168,460
APPROPRIAT	TONS - FUND 15	1,807,755	1,922,920

ACCOUNT DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
Fund 16 - CAPITAL IMPROVEMENTS FUND	BODGET	
CAPITAL OUTLAY		
61504 Vehicles / Equipment	124,390	126,880
61508 Park Construction/Improvements	4,589,316	4,818,780 4,945,660
CAPITAL OUTLAY	4,713,706	4,945,660
APPROPRIATIONS - FUND 16	4,713,706	4,945,660
Fund 19 - POLICE PROTECTION		
CONTRACTUAL		
54281 Contractual Personnel	18,000	20,000
CONTRACTUAL	18,000	20,000
APPROPRIATIONS - FUND 19	18,000	20,000
Fund 21 - BOND AMORTIZATION FUND		
TRANSFERS TO OTHER FUNDS		
59409 Transfers To Other Funds	1,141,101	1,163,920
TRANSFERS TO OTHER FUNDS	1,141,101	1,163,920
APPROPRIATIONS - FUND 21	1,141,101	1,163,920
Fund 22 - BOND PROCEEDS FUND		
CONTRACTUAL		
54215 Professional Fees	3,578	3,650
CONTRACTUAL	3,578	3,650
CAPITAL OUTLAY		
61504 Vehicles / Equipment	225,000	227,250
61508 Park Construction/Improvements	650,670	670,190
CAPITAL OUTLAY	875,670	897,440
DEBT SERVICE PRINCIPAL		
59405 Bond Redemption	435,000	435,000
DEBT SERVICE PRINCIPAL	435,000	435,000
DEBT SERVICE INTEREST/FEES		
59407 Interest Expense	118,000	123,900
DEBT SERVICE INTEREST/FEES	118,000	123,900
APPROPRIATIONS - FUND 22	1,432,248	1,459,990

ACCOUNT	DECODIDATION	2018-19 BUDGET	APPROPRIATIONS
ACCOUNT	DESCRIPTION	BODGET	
Fund 24 - L	AND ACQUISITION		
CAPITAL O	UTLAY		
61504	Land Acquisition	0 -	650,000 650.000
CAPITAL	OUTLAY	0	650,000
APPROPRI	ATIONS - FUND 24	0	650,000
Fund 25 - F	PARK DEVELOPMENT		
61508	Park Construction/Improvements	440 000	448,800
CAPITAL	·	440,000	448,800
OALTIAL	0012/11		
APPROPRI	ATIONS - FUND 25	440,000	448,800
Fund 26 - T	TRAILS AND PATHWAYS		
61508	Park Construction/Improvements	53,500	54,300
CAPITAL		53,500	54,300
APPROPRI	ATIONS - FUND 26	53,500	54,300
	MARTENS CENTER		
CONTRAC		1,000	1,100
54202	Printing and Duplicating Attorney Fees	1,200	1,320
	Architect and Engineering Fees	3,810	4,191
	Professional Fees	9,000	9,900
CONTRAC		15,010	16,511
CAPITAL O	UTLAY		
61504	Land Acquisition	350,000	400,000
61508		360,000 710,000	396,000
		710,000	796,000
APPROPF	RIATIONS Fund 27	725,010	812,511
APPROPRI	ATIONS - ALL FUNDS	27,059,141	29,221,733

### CERTIFICATION OF ESTIMATE OF REVENUE FISCAL YEAR 2019

I, Donna Lawson, do hereby certify that I am the duly qualified Treasurer of the Champaign Park District and the Chief Fiscal Officer of said Park District. As such officer I do further certify that the revenues, by source, anticipated to be received by the Park District in the fiscal year beginning May 1, 2018 and ending on April 30, 2019 are estimated to be as follows:

#### ESTIMATE OF REVENUE

SOURCE	AMOUNT
Real Estate Taxes	\$12,674,452
Personal Property Replacement Tax	250,000
Interest Earned	273,290
Contributions/Sponsorships	1,103,433
Concessions/Merchandise	254,265
Grants	137,500
Program & Rental Fees	3,195,341
Bond Receipts (Reflected as Transfer)	1,141,101
Special Receipts/Other	338,162
Transfers To Other Funds	5,450,000
Total	\$24,817,544

IN WITNESS WHEROF, I have hereunto set my hand and affixed the seal of the Champaign Park District this 25<sup>th</sup> day of July, 2018.

**SEAL** 

Donna Lawson, Treasurer, Chief Financial Officer

#### **GLOSSARY**

ABATEMENT - A partial or complete cancellation of a tax levy imposed by the Park District.

**ACCOUNTING PROCEDURES –** All processes that discover, record, classify and summarize financial information to produce financial reports and to provide internal controls.

**ACCRUAL BASIS** – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of the related cash flow.

**ACTUAL –** The actual figures in the budget document are year-end totals for fiscal years preceding the current year.

ADA - American's with Disabilities Act

**ADOPTED BUDGET –** This is the budget, which consolidates all beginning of the year appropriations, building upon prior budgets, Park District goals, staff objectives, citizen feedback and experience over the past year. The Board of Commissioners approves the budget no later than 90 days after the beginning of the fiscal year.

**AMENITIES** – Items in the parks such as picnic tables, bollards, trash cans, park grills, bike racks, etc.

**APPROPRIATION** – An authorization made by the Board of Commissioners, which legally permits the Park District to incur obligations and to make expenditures for purposes specified in the Budget and Appropriation Ordinance.

**APPROPRIATION ORDINANCE** – The ordinance adopted by the Board of Commissioners establishing the legal authority to obligate and expend resources.

**ASSESSED VALUATION** – Basis for determining property tax. Assessed valuation determines the value of real (land & buildings) property. Real property is appraised at 100% of the fair market value, and the assessed value may not exceed 1/3 of the appraised value.

**BALANCED BUDGET –** A balanced budget is a budget where revenues meet or exceed expenditures, and reserve balances are not considered a revenue source.

**BOARD OF COMMISSIONERS –** An independent board of five individuals elected at-large for six-year terms by the citizens of the Park District.

**BOND** – A written promise to pay a specified sum of money, called principal, at a specified maturity date along with periodic interest paid at a specified percentage of the outstanding principal. They are usually used for long-term debt.

**BOND REFINANCING** – The payoff and reissuance of bonds in order to obtain a better interest rate or bond conditions.

**BUDGET** – The financial plan for a specified period of time for the operation of a program or organization, or for the completion of a given project.

**BUDGET ACTIVITY –** A group of expenditures that provides for the accomplishment of a specific program or purpose.

**BUDGET AMENDMENT** – After adoption, the annual budget may be revised through a budget amendment. Any change in the budget that would decrease contingencies or increase total expenditures for any fund must be made through a budget amendment, which requires the affirmative vote of three of the five members of the Board of Commissioners.

**BUDGET MESSAGE** – Included in the opening section of the budget, the Director of Finance's Letter of Transmittal provides the Executive Director and the Board of Commissioners with a general summary of important budget issues.

**BUDGETARY CONTROL** – The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

**CAFR –** Comprehensive Annual Financial Report awarded by the Government Finance Officers' Association

**CAPITAL BUDGET –** A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both periodic and routine maintenance/repairs and capital outlays.

**CAPITAL IMPROVEMENTS** – A nonrecurring project including, but not limited to, construction of, and major alterations, remodeling of repair of physical facilities, buildings, structures, landscaping and fixed equipment.

**CAPITAL IMPROVEMENT FUNDS** – Funds established in order to account for the financial resources and costs associated with the construction of major capital facilities and improvements.

**CAPITAL IMPROVEMENT PLAN –** The plan for the development of capital improvements with the Park District's jurisdiction. The plan includes a capital improvement budget for the current fiscal year and proposal for a capital improvement budget for four fiscal years subsequent to the current fiscal year.

**CENSUS –** An official population count of all or part of a geographic area conducted by the federal government. This data is published online at www.census.gov

**COMMODITIES** – Items which, after use, are consumed or show a material change in, or an appreciable impairment, of their physical condition, and which are generally of limited value and characterized by rapid depreciation.

**CONTRACTUAL SERVICES –** Services provided by another individual, (not on Park District payroll) agency, or private firm.

**COTERMINOUS** – Having the same boundary or covering the same area.

**CPI -** Consumer Price Index

**DEBT –** A financial obligation from the borrowing of money.

**DEBT SERVICE** – Includes principal and interest payments and handling charges on general obligation bonds.

**DEBT SERVICE FUND –** A fund established to account for the accumulation of resources for, the payment of, general long-term debt principal and interest.

**DEPARTMENT –** a major organizational unit of the Park District which has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

**DEPRECIATION** – The decrease in value of physical assets due to use and passage of time.

**ENCUMBRANCES –** These are obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved. The use of encumbrances is designed to prevent overspending and permit officials to be certain of how much money is available for new commitments.

**ENTERPRISE FUND** – A fund to account for operation that financed and operated in a manner similar to private business enterprises – where the costs of providing services are financed or recovered primarily through user charges.

**ESTIMATE** – Revenue and expenditure estimates for the current fiscal year, which are developed as part of the budget preparation process.

**EXPENDITURE** – Payment by the Park District for goods or services that the Park District has received or will receive in the future. All payments to vendors, personnel and any other government agencies are considered expenditures.

**EXPENSE CODE** – Set of numbers which, in accordance with an overall system for classifying accounts, indicates the fund, department, program and category to which a good or service is expended

**FINANCIAL POLICIES –** General and specific guidelines adopted by the Park District on an annual basis that govern budget preparation and administration

**FISCAL YEAR –** The time period designated by the Park District identifying the beginning and ending period for recording financial transactions. The Park District's fiscal year is from May 1 to April 30.

**FISCAL YEAR END –** The year that the fiscal year ends for recording financial transactions. The Park District's fiscal year crosses over calendar years ending in April.

**FUND –** A fund is the basic accounting unit: it is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with Park District policies, and certain applicable State and Federal laws. For fund types, see the Budgetary Basis and Accounting information section of this document.

**FUND BALANCE –** The excess of current assets over current liabilities, it represents the cumulative effect of revenues and other financing sources over expenditures and other financing uses.

**GASB** – The Governmental Accounting Standards Board is an independent organization which has ultimate authority over the establishment of Generally Accepted Accounting Principles (GAAP) for state and local governments.

**GENERAL OBLIGATION BONDS –** When a government pledges it full faith and credit to the repayment of the bond it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to bonds, which are repaid from taxes.

**GFOA –** Government Finance Officers Association is an organization representing public finance officers.

**GOAL –** A long-term or short-term desirable development.

**GOVERNMENT FUND TYPES –** Funds that account for a government's government type activities.

**GRANTS –** Funds received by the Park District that are designated for specific purposes. Many grants come from the State of Illinois to reimburse the Park District for construction costs.

**IAPD –** The Illinois Association of Park Districts is a statewide organization of park districts that strive to ensure the quality of life through parks and recreation activities

**IMRF** – Illinois Municipal Retirement Fund is the retirement system established for municipal and park district employees in Illinois.

**IPRA –** The Illinois Park and Recreation Association is a statewide organization of parks and recreation professionals that advocates the lifetime benefits of parks, recreation and conservation.

**INITIATIVES** – Any new programs or services to be undertaken by a department or fund for the fiscal year and any project or activity which may be unusual or otherwise significant.

**INTER-FUND TRANSFER –** Transfers made from one fund to another to reimburse or pay for specific services rendered or to more generally support the activities of another fund.

**LEVY –** (Verb) To impose taxes for the support of government services. (Noun) The total amount of taxes imposed by a unit of government.

**LINE ITEM BUDGET –** A budget that lists detailed expenditure categories separately along with the budgeted amounts for each expenditure category. The Park District maintains line-item detail for financial reporting and control purposes.

**LONG-TERM DEBT –** Debt with a maturity of more than one year from the date of issuance.

**MISSION STATEMENT –** A broad statement of the overall goal or purpose assigned to a particular department or fund.

**MODIFIED ACCRUAL BASIS OF ACCOUNTING –** The accrual basis of accounting adopted to the governmental fund type. Under it, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are generally recognized when an event or transaction is expected to draw on current expendable resources.

**NRPA –** The National Recreation and Park Association is an organization of citizen boards and professionals interested in the parks and recreation throughout the United States.

**OBJECTIVES** – A desired accomplishment that can be measured within a specific time frame.

**OPERATING BUDGET** – The budget for funds that include recurring revenues sources used to finance ongoing operating expenditures which permit basic government services, e.g. the General, Recreation, Museum and Special Recreation funds.

**OPERATING EXPENDITURES –** Day to day costs and expenses of running the Park District, i.e. personnel, benefits, contractual and supplies, maintenance, etc.

**ORDINANCE** – A formal legislative enactment by the governing board of the Park District.

**OSLAD GRANT** – Open Space Land Acquisition and Development grant awarded by the Illinois Department of Natural Resources.

**PARC GRANT** – Park and Recreation Facility Construction Act Grant Program managed by the Illinois Department of Natural Resources

PARK FEATURES – Amenities found within a park (flower beds, sport fields, restrooms, pavilions, etc.)

**PERFORMANCE INDICATORS** – Statistical measures that are collected to show the impact of dollars spent on Park District services.

**PERSONNEL SERVICES** – Salaries and wages paid for services performed by employees of the Park District, and fringe benefits costs associated with these services.

**PROGRAM FEES AND CHARGES –** The payment of fees for direct receipt of a service by the party benefiting from the service.

**PROPERTY TAX LEVY –** A tax based on the assessed value of a property. Tax liability falls on the owner of record as of the beginning of the levy year.

**REVENUE –** Funds that the Park District receives as income. It includes such items as tax payments, fees from services, grants, donations, sponsorships and interest income.

**SERVICE PLANS** – Documents drafted by each department that describe the services provided by that department as well as changes in service levels planned.

**SPECIAL EVENT –** A large program held in one location over a short period of time that typically does not require advance registration (Taste of C-U).

**SPECIAL REVENUE FUNDS –** Funds used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specific purposes, e.g., IMRF, Social Security and Liability Insurance Fund.

**STRATEGY –** Statement that identifies the specific actions or steps needed to accomplish an objective.

**TAX LEVY –** The total amount of money to be raised by property taxes for corporate operating, special service areas or debt service purposes. The Park District Board of Commissioners passes a property tax ordinance annually in November.

**TAX RATE –** The rate of tax levied for each \$100 of assessed valuation.

**TRAIL** – Linear route that links businesses, parks, schools and other trails.

**VISION** – Statement that communicates the desired image for the future.

#### **ACRONYMS**

ADA - Americans with Disabilities Act

CAFR - Comprehensive Annual Financial Report

CAPRA - Commission for Accreditation of Park and Recreation Agencies

**CIP -** Capital Improvement Plan

**CPI -** Consumer Price Index

CY - Calendar Year

**DCC –** Douglass Community Center

EAV - Equalized Assessed Value

FICA - Federal Insurance Contributions Act

FT - Full-time employee

FTE - Full Time Equivalent

FY - Fiscal Year

FYE - Fiscal Year Ended

**GAAP - Generally Accepted Accounting Principles** 

GASB - Governmental Accounting Standards Board

**GFOA –** Government Finance Officers Association

IAPD - Illinois Association of Park Districts

**IDNR – Illinois Department of Natural Resources** 

IMRF - Illinois Municipal Retirement Fund

IPRA - Illinois Parks and Recreation Association

LRC - Leonhard Recreation Center

NRPA - National Recreation and Park Association

OSLAD - Open Space Land Acquisition and Development

PARC - Parks and Recreation Commission

PDRMA – Park District Risk Management Agency

RPT - Regular Part-Time Employee

**PT -** Part-time employee

PTELL - Property Tax Extension Limitation Law

RY - Revenue Year

**SCC –** Springer Cultural Center

**SEDAC –** Smart Energy Design Assistance Center

**TIF –** Tax Increment Financing District

TY - Tax Year



#### REPORT TO PARK BOARD

FROM:

Joe DeLuce, Executive Director

DATE:

July 25, 2018

SUBJECT: West Side Park Playground Replacement

#### Background

Project includes demolition of old and installation of new playground equipment, new poured-in-place safety surfacing, and new Fibar safety surfacing. There was one alternate plan, two deductions, and one addition. The alternate plan included a reduced composite structure. Deduct 1 replaced the curb surrounding the swings with landscape timbers. Deduct 2 replaced the standalone component with a smaller piece of equipment. Addition 1 replaced the Fibar with pour in place rubber surfacing.

#### Prior Board Action

July 26, 2017 Special Board Meeting—Approved FY17-18 Budget, including West Side Park playground. March 14, 2018 Regular Board Meeting—Rejected all initial bids and directed staff to rebid project.

#### Bid Results

Sealed bids were opened Monday, July 16 at 2:30pm with bid tab as shown:

Bidder	Base Bid	Base Bid Deduct 1	Base Bid Deduct 2	Base Bid Addition 1	Alternate 1	Alternate 1 Deduct 1	Alternate 1 Deduct 2	Alternate 1 Addition 1
Mid Illinois Concrete	\$231,930.00	\$1,000.00	\$5,950.00	\$23,100.00	\$203,320.00	\$680.00	\$5,950.00	\$23,580.00
Duce Construction	\$234,000.00	\$2,400.00	\$5,450.00	\$28,000.00	\$211,000.00	\$2,300.00	\$5,450.00	\$29,000.00
Cross Construction	\$323,478.33	\$1,100.00	\$5,995.00	\$33,330.00	\$291,630.54	\$1,100.00	\$5,995.00	\$34,430.00

#### Budget Impact

Capital project 180006 is \$210,000; project balance to date is \$207,550 as \$2450 was used for a topographic survey. The lowest alternate bid is \$4,230.00 below the current project balance.

#### Recommendation

Staff recommends rejecting all base bids and accepting Alternate Bid 1, without deducts or additions, from Mid Illinois Concrete and Excavation Inc. for a total contract of \$203,320 and authorizing the Executive Director to enter into the contract. *Timeline:* Contract/Notice to Proceed—August 2018, Construction/Completion—August-October 2018.

Prepared by:

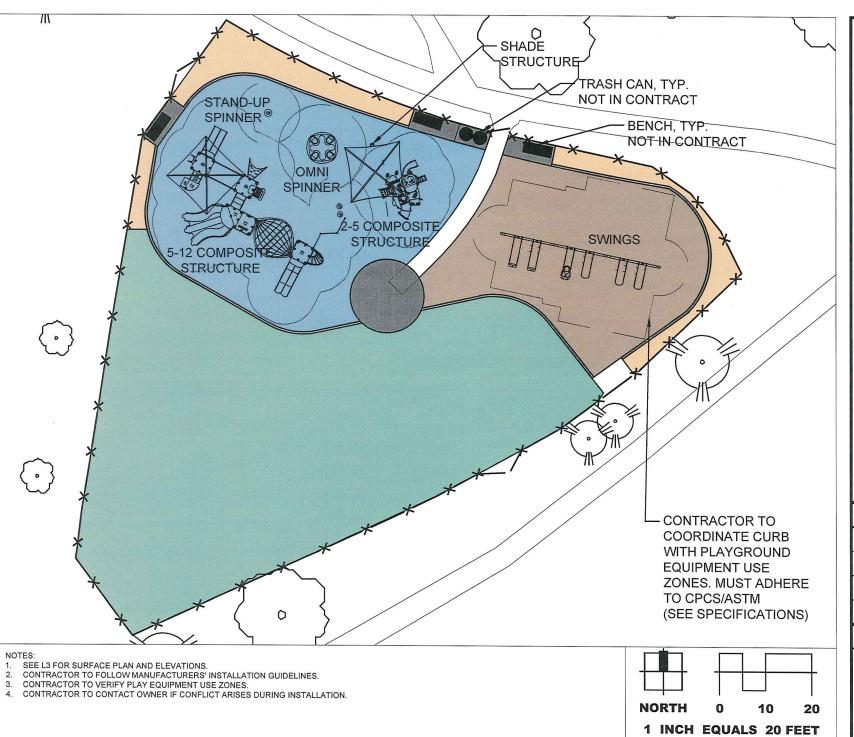
Reviewed by:

**Andrew Weiss** 

Joe Deluce

Director of Planning

**Executive Director** 





Bresnan Meeting Center 706 Kenwood Road Champaign IL 61821

217 398 2550 champaignparkdistrict.com

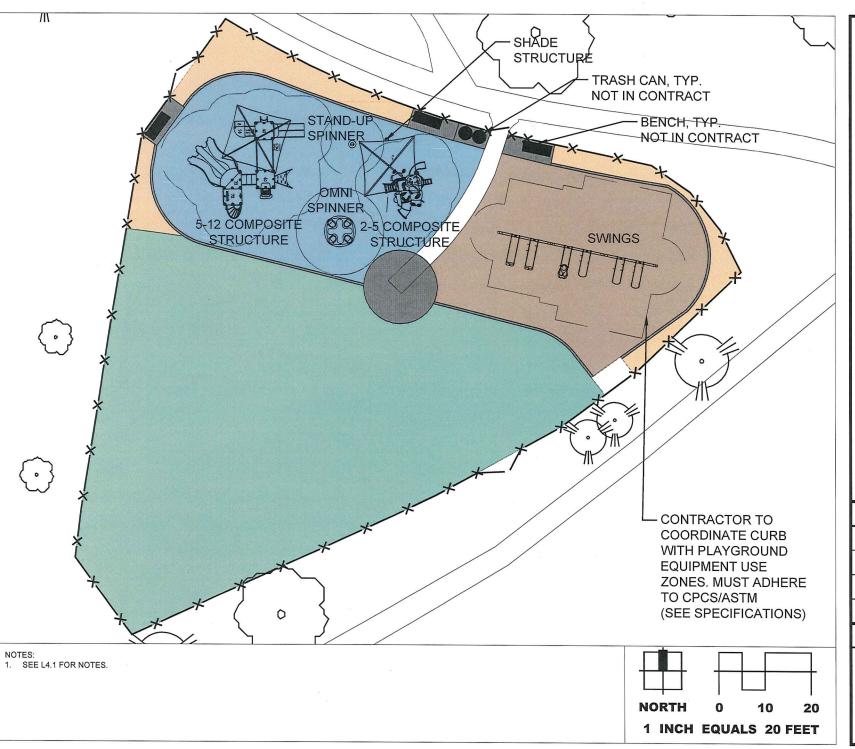
west side park playgound cpd west side park 400 w university ave champaign illinois 61820

date	drawing issue
02/12/2018	issue for bid
06/26/2018	reissue for bid

furniture plan base bid

L4.1

sheet 5 of 11





### E CHAMPAIGN PARK DISTRICT

Bresnan Meeting Center 706 Kenwood Road Champaign IL 61821

217 398 2550 champaignparkdistrict.com

west side park playgound champaign illinois 61820 400 w university ave cpd west side park

date	drawing issue
06/26/2018	reissue for bid
	,

furniture plan alternate 1

sheet 6 of 11



#### REPORT TO PARK BOARD

FROM: Joe DeLuce, Executive Director

DATE: July 25, 2018

**SUBJECT: OSLAD Grant Application Discussion** 

#### Background

The Illinois Association of Park Districts (IAPD) staff announced on July 16, 2018 that a new round of Open Space Lands Acquisition and Development (OSLAD) grants will be open starting August 1, 2018. The application period for new grants is August 1, 2018 through October 1, 2018.

All IAPD member agencies have been encouraged to prepare their OSLAD grant application materials if they have not already done so. As previously reported, IAPD's advocacy resulted in the inclusion of \$29 million for new OSLAD grants in this year's State budget (P.A. 100-586). This is the largest appropriation in many years and will be a great opportunity.

The OSLAD funding is only applicable for outdoor recreation amenities. Applications which include diverse, numerous amenities are typically the most competitive. The grant is a 50% matching grant with the maximum award of \$400,000. The Park District can submit more than one application, but that can create competition for funding within the Park District. The time frame for completing an OSLAD grant funded project is normally three years from the time of award.

Project options for OSLAD grant applications include, but are not limited to:

- Human Kinetics Park: Outdoor amenities including paths, path lighting, sports fields, playground, and a picnic shelter. Staff would request \$400,000 from the OSLAD grant program for an \$800,000 project.
- Spalding Park: Paths, lights, and playground. Staff would request \$220,000 from the OSLAD grant program for the \$440,000 project. Note that the timeline of the grant would likely cause this project to be carried over into the FYE2020.
- Sholem Aquatic Center: Addition of a new program pool. Staff would request \$400,000 from the OSLAD grant program for an \$800,000 project.
- Heritage Park: Phase 2 and 3 (playground, parking lot, stream bed improvements, and landscaping). Staff would request \$400,000 from the OSLAD grant program for an \$800,000 project.
- Kaufman Park: Boat house replacement and park improvements. Staff would request \$400,000 from the OSLAD grant for an \$800,000 project.

#### **Budget Impact**

The Park District will be responsible for a 50% match to any amount that is approved for an OSLAD grant. The Park District would be responsible for the initial project funding, up to \$800,000, and then the Park District would be reimbursed, up to \$400,000, from the grant.

#### Recommendation

Staff recommends submitting an OSLAD application for the Human Kinetics Park improvement. Staff believes this project is competitive because of the numerous amenities proposed and the context of the park within an area of the Park District where recreational amenities are most needed.

Prepared by:

Joe DeLuce, CPRP Executive Director



#### REPORT TO PARK BOARD

FROM:

Joe DeLuce, Executive Director

DATE:

Wednesday, July 25, 2018

SUBJECT: Proposed Change to Virginia Theatre Alcohol Concession Agreement

#### Background

Since 2013, alcohol has been served at select Virginia Theatre events through partnership with outside merchants who vend wine and beer to the public in the theatre's lobbies. For the past four years, Farren's Pub & Eatery has been the park district's exclusive merchant partner for alcohol sales at the Virginia and has paid CPD a 25% commission of net revenue, providing the theatre additional income while improving the patron experience.

Under this agreement, Farren's is responsible for training and supervising their own staff and act as an independent business-within-a-business at the Virginia, bringing in their own supplies and handling set-up and tear-down. Farren's is further responsible for their own purchasing, insurance, licensing, and service to the public.

The park district's current contract with Farren's is for a period of one year, from September, 2017, to September, 2018, with the option to renew for one additional year by mutual agreement. The contract also stipulates that it may be changed, modified, or amended only by mutual written agreement executed by CPD and Farren's.

Since alcohol service began at the Virginia, there have been numerous occasions where members of the public and the theatre's rental clients have requested liquor service in addition to wine and beer. Adding liquor to the Virginia's alcohol concession could increase sales and net revenue to CPD as well as further enhancing customer service at the theatre. A liquor concession could also make the Virginia a more attractive option for prospective rental clients who believe such service to be integral to the theatre experience for many of their patrons.

#### Prior Board Action

Board previously accepted a proposal submitted by Farren's Pub and Eatery authorizing the Executive Director to enter into a contract with Farren's to be the sole merchant for public wine and beer sales at the Virginia for a one year period beginning September 14, 2017, with the option to renew for an additional year, if mutually agreed.

#### **Budget Impact**

The commission paid to CPD from wine and beer sales at the Virginia Theatre offsets the cost of liquor licenses that the district must obtain for each event where alcohol is served while also providing additional net revenue to CPD. Any increase in net revenue from liquor sales would be added to the Virginia's Concessions budget.

Recomm	ended	Action
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Staff recommends that the Board authorize the Executive Director to amend the contract with Farren's Pub & Eatery to allow for liquor to be served along with wine and beer at select Virginia Theatre events.

Prepared by:

Reviewed by:

Steven Bentz Virginia Theatre Director

Joe DeLuce, CPRP Executive Director

SPACE ABOVE THIS LINE FOR RECORDER

#### EASEMENT AGREEMENT

#### **Storm Water Detention**

THIS EASEMENT AGREEMENT is made and entered into as of the \_\_\_\_\_ day of JuneJuly, 2018, by and between THE CHAMPAIGN PARK DISTRICT, an Illinois municipal corporation, (hereinafter referred to as "Grantor") and BOARD OF EDUCATION OF CHAMPAIGN COMMUNITY UNIT SCHOOL DISTRICT NO. 4, an Illinois independent school district (hereinafter referred to as "Grantee").

The following recitals of fact are a material part of this instrument:

- A. Grantor is the owner of the fee simple interest in certain Champaign County, Illinois, real estate further described on Exhibit A attached hereto, incorporated by reference herein and hereinafter referred to collectively as the "Servient Tract";
- B. Grantee is the owner of certain Champaign County, Illinois, real estate further described on Exhibit B attached hereto, incorporated by reference herein and hereinafter referred to collectively as the "Dominant Tract";
- Grantee is currently developing the Dominant Tract with a multi-use sports facility including an artificial surface football field; and
- D. Grantor wishes to grant to Grantee and Grantee wishes to receive from Grantor a non-exclusive easement to benefit the Dominant Tract on, over and across the Servient Tract for storm water conveyance and detention and construction and maintenance of any storm water conveyance or detention facilities or improvements (collectively, the "Stormwater Management Facilities") as further depicted on Exhibit C attached hereto and incorporated by reference herein.

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NOW, THEREFORE, in consideration of Ten Dollars (\$10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged by all parties hereto, the parties hereby agree as follows:

- Grant of Easement Grantor does hereby give, grant, bargain and convey to
  Grantee, its successors and assigns, as an easement appurtenant to the Dominant
  Tract, a non-exclusive easement on, over and across the Servient Tract for the
  Stormwater Management Facilities.
- 2. Construction and Maintenance - The cost of constructing and installing the Stormwater Management Facilities shall be paid one hundred percent (100%) by Grantee. The Stormwater Management Facilities shall only be built in accordance with plans and specifications approved by Grantor, whose approval will not be unreasonably withheld, conditioned or delayed. Any modifications to the plans and specification shall be approved by the Grantor. The construction area shall be minimized so as not to disrupt more area than necessary for construction. The cost of maintaining the Servient Tract, including but not limited to mowing and removal of any sediment, shall be borne by Grantee. Maintenance area by Grantee shall begin where the site begins to slope down around the Facility. Improvements installed as part of this Facility shall be the responsibility of the Grantee. Responsibility for existing improvements does not change. Maintenance responsibility includes mowing, pest control, litter removal and control of woody vegetation. The slopes of the Facility shall be moved at least twice annually and the bottom shall be moved at least annually. Spoils removed as part of construction shall be turned over to the Grantor.
- Retained Rights Subject to the rights granted to Grantee hereby, Grantor retains all rights to the ownership, use and occupancy of the Servient Tract.
- Authority Grantor warrants that it has full power and authority to enter into this Easement Agreement and to grant the rights contained herein.
- 5. <u>Interpretation</u> The rule of strict construction does not apply to this Easement Agreement. This document shall be given a reasonable construction so that the intention of the parties to confer the commercially usable right of enjoyment on Grantee in and to the Servient Tract for storm water conveyance and detention for the benefit of the Dominant Tract is carried out.
- 6. Enforcement The parties hereto acknowledge and agree that any party to this Easement Agreement may enforce and compel performance of the parties hereto of the terms hereof by any and all remedies available at law or equity. The prevailing party in any such action shall be entitled to attorney fees and court costs.

IN WITNESS WHEREOF, this Easement Agreement is entered into and effective as of the day and year first above written.

GRANTOR:	GRANTEE:
THE CHAMPAIGN PARK DISTRICT An Illinois municipal corporation  By:  Name:	BOARD OF EDUCATION OF CHAMPAIGN COMMUNITY UNIT SCHOOL DISTRICT NO. 4, An Illinois independent school district
Title:	By:
	Chris Kloeppel, Its President
	By: Susan Zola, Its Superintendent
STATE OF ILLINOIS )	SS
COUNTY OF CHAMPAIGN )	
certify that	in and for said County, in the State aforesaid, do hereby as of THE CHAMPAIGN corporation, personally known to me to be the same foregoing instrument, appeared before me this day in instrument was signed and delivered as the free and on, for the uses and purposes therein set forth.
GIVEN UNDER MY HAND and notari	seal this day of Julyne, 2018.
	Notary Public

STATE OF ILLINOIS ) COUNTY OF CHAMPAIGN	) SS )
certify that CHRIS KLOEPPEL, as COMMUNITY UNIT SCHOOL I personally known to me to be the instrument, appeared before me this	Public in and for said County, in the State aforesaid, do hereby President of BOARD OF EDUCATION OF CHAMPAIGN DISTRICT NO. 4, an Illinois independent school district, a same person whose name is subscribed to the foregoing day in person and acknowledged that the said instrument was voluntary act of said independent school district, for the uses
GIVEN UNDER MY HAND and no	otarial seal this day of J <del>unuly</del> e, 2018.
	Notary Public
I, THE UNDERSIGNED, a Notary P certify that SUSAN ZOLA, as Super COMMUNITY UNIT SCHOOL D personally known to me to be the instrument, appeared before me this of the company of the compan	) SS ) Public in and for said County, in the State aforesaid, do hereby rintendent of BOARD OF EDUCATION OF CHAMPAIGN DISTRICT NO. 4, an Illinois independent school district, same person whose name is subscribed to the foregoing day in person and acknowledged that the said instrument was voluntary act of said independent school district, for the uses
and purposes therein set forth.	tarial seal this day of <del>JuneJuly</del> , 2018.
PREPARED RV AND FOLLOWI	Notary Public
PREPARED BY AND BUILDWI	NI.

PREPARED BY AND FOLLOWING RECORDATION RETURN TO:

PATRICK T. FITZGERALD Meyer Capel, A Professional Corporation 306 West Church Street Post Office Box 6750 Champaign, Illinois 61826-6750 Telephone: (217) 352-1800

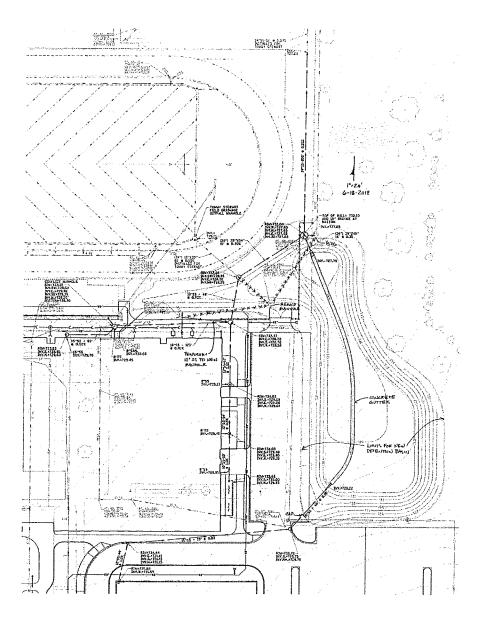
#### EXHIBIT A

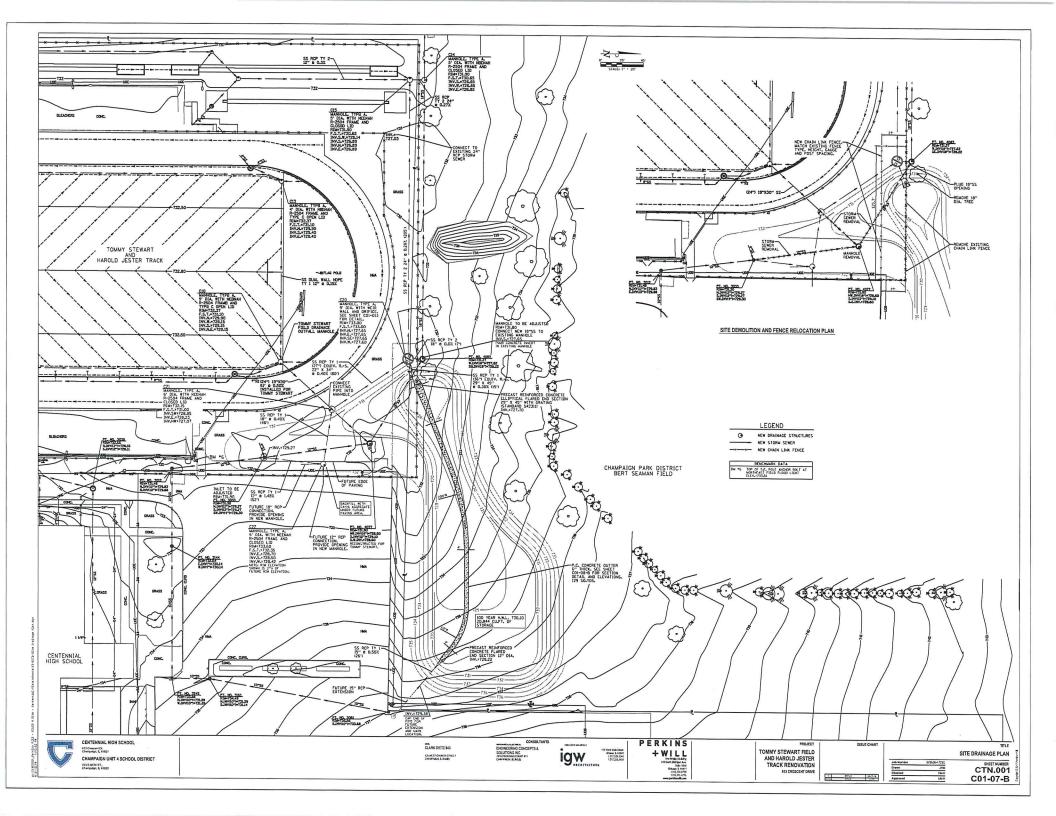
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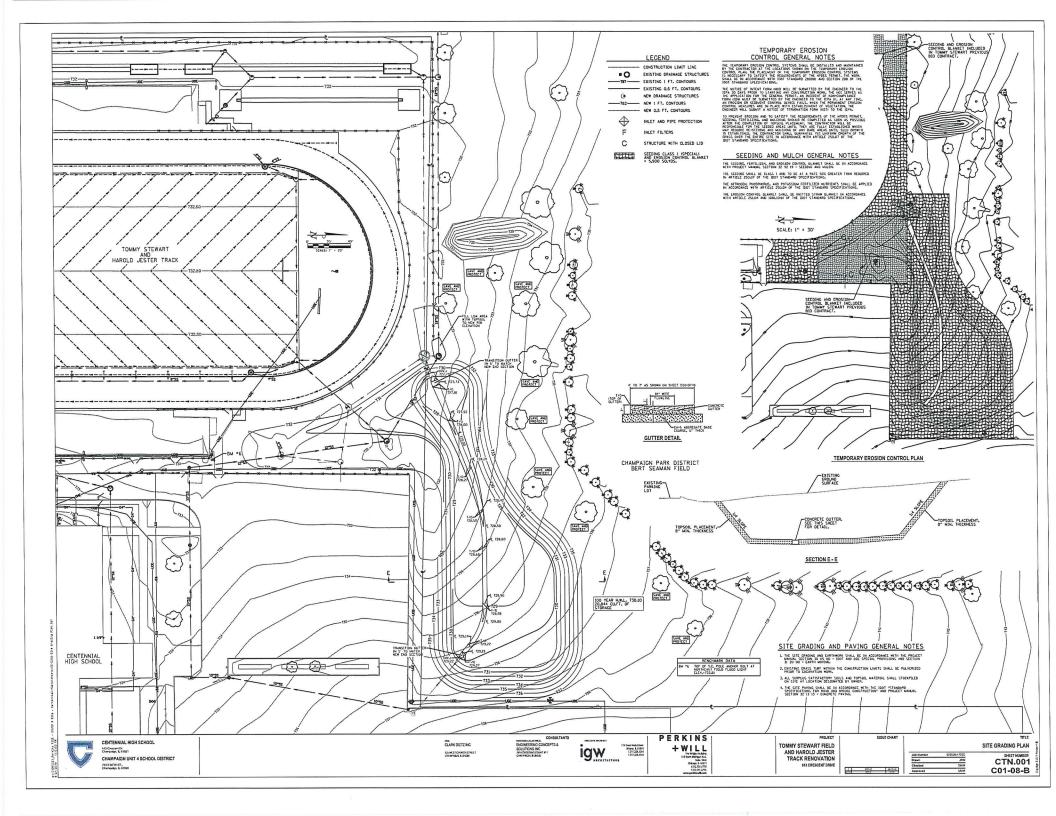
#### EXHIBIT B

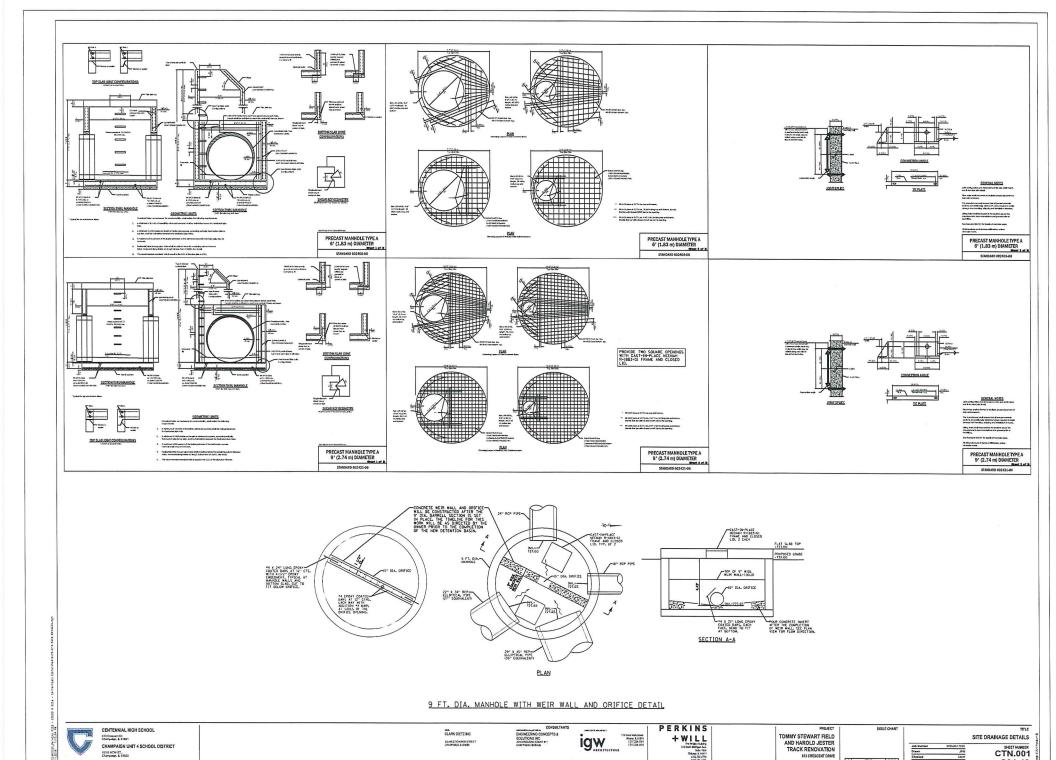
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#### EXHIBIT C



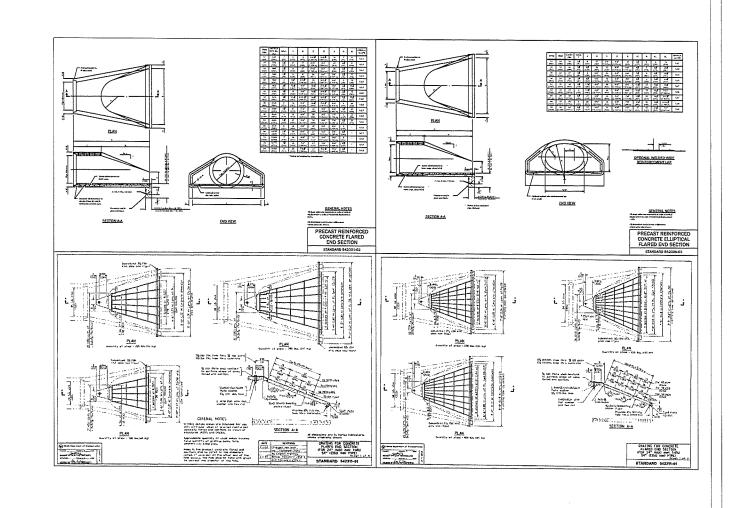






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