

GL Code	Fiscal Year Operational Budget Line Items	Programming Division	Facilities & Maintenance	Landscape Division	Grounds Division	Athletic Division	2015 Proposed Budget	2016 Proposed Budget	2017 Proposed Budget
	PERSONNEL								
	PERSONNEL COSTS								
	Seasonal Programming Specialist (1,500 hours total at 40-hour work week from March - November)	\$ 23,280.00					\$ 23,280.00	\$ 23,978.40	\$ -
	Seasonal Grounds Worker (Full Landscaping & Grounds & Events from March - October)				\$ 19,988.00		\$ 19,988.00	\$ 20,987.00	\$ 22,036.00
	Seasonal Facilities Worker (Add seasonal for daily cleaning, stocking, repair & events) March - November		\$ 19,988.00				\$ 19,988.00	\$ 20,987.00	\$ 22,036.00
	Full-Time Athletic Worker for All Equestrian & Event Operations					\$ 27,640.00	\$ 27,640.00	\$ 28,469.00	\$ 29,323.00
	TOTALTRANSPORTATION	\$ 23,280.00	\$ 19,988.00	\$ -	\$ 19,988.00	\$ 27,640.00	\$ 90,896.00	\$ 94,421.40	\$ 73,395.00
	OPERATIONS								
82100	TRANSPORTATION CHARGES								
82110	Mailing & Shipping	\$ 1,000.00					\$ 1,000.00	\$ 1,030.00	\$ 1,060.00
82120	Freight For Inbound Purchased Items	\$ 250.00					\$ 250.00	\$ 260.00	\$ 270.00
	TOTALTRANSPORTATION	\$ 1,250.00	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00	\$ 1,290.00	\$ 1,330.00
82200	OPERATING SERVICES								
82210	Printing & Copying Services, Outsourced	\$ 1,000.00					\$ 1,000.00	\$ 1,030.00	\$ 1,060.00
82250	Drug Testing& Employee Physicals	\$ 250.00					\$ 250.00	\$ -	\$ -
82260	Uniform Rental & Services	\$ 100.00					\$ 100.00	\$ 100.00	\$ 200.00
82299	Other Operating Services						\$ -	\$ -	\$ -
	TOTAL TRANSPORATION	\$ 1,350.00	\$ -	\$ -	\$ -	\$ -	\$ 1,350.00	\$ 1,130.00	\$ 1,260.00
82300	NOTICES, SUBSCRIPTIONS, PUBLICITY								
82310	Legal Notices	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82370	Promotions & Special Events	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,442.00	\$ 1,485.00
	TOTAL NOTICES, SUBSCRIPTIONS & PUBLICITY	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,442.00	\$ 1,485.00
82600	REPAIR & MAINTENANCE SERVICES								
82620	Equipment Repair & Maintenance Services	\$ 100.00			\$ 200.00	\$ 200.00	\$ 500.00	\$ 515.00	\$ 530.00
82643	Sign Maintenance Services	\$ 2,500.00		\$ -	\$ -		\$ 2,500.00	\$ 2,575.00	\$ 2,652.00
82650	Field Maintenance Services	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
82651	Field Electrical Maintenance Services	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ 250.00	\$ 260.00	\$ 270.00
82652	Landscaping Services				\$ -	\$ -	\$ -	\$ -	\$ -
82653	Irrigation Services	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
82654	Grounds Maintenance Services	\$ -		\$ -	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,635.00	\$ 4,774.00
82655	Tree Services	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82660	Building Repair & Maintenance Services	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82699	Other Repair & Maintenance Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL REPAIR & MAINTENANCE SERVICES	\$ 2,600.00	\$ 250.00	\$ -	\$ 200.00	\$ 4,700.00	\$ 7,750.00	\$ 7,985.00	\$ 8,226.00
82700	EMPLOYEE PROGRAMS								
82780	Training, Outside	\$ 200.00					\$ 200.00	\$ 250.00	\$ -
	TOTAL EMPLOYEE PROGRAMS	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 250.00	
83100	OFFICE SUPPLIES								
83110	Office Supplies	\$ 250.00		\$ -	\$ -		\$ 250.00	\$ 260.00	\$ 270.00
	TOTAL SUPPLIES	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 500.00
83200	OPERATING SUPPLIES								
83250	Safety Supplies	\$ 50.00					\$ 50.00	\$ 55.00	\$ 60.00
83260	Uniforms Purchased	\$ 150.00					\$ 150.00	\$ 155.00	
83270	Consumable Tools	\$ 150.00					\$ 150.00	\$ 155.00	\$ 160.00
83299	Other Operating Supplies	\$ 150.00		\$ 1,000.00		\$ 2,000.00	\$ 3,150.00	\$ 1,500.00	\$ 1,500.00

		TOTAL OPERATING SUPPLIES	\$ 500.00	\$ -	\$ 1,000.00	\$ -	\$ 2,000.00	\$ 3,500.00	\$ 1,865.00	\$ 1,720.00
83500	MACHINERY & EQUIPMENT (<\$25,000)									
83510	Furniture ,Fixtures <\$25,000.00						\$ -	\$ -	\$ -	
83530	Machinery & Equipment <\$25,000.00			\$ 9,600.00		\$ 15,800.00	\$ 25,400.00	\$ 11,000.00	\$ -	
83540	Computer Hardware <\$25,000.00	\$ 2,000.00					\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	
83550	Computer Software <\$25,000.00						\$ -	\$ -	\$ -	
83599	Other Equipment <\$25,000.00						\$ -	\$ -	\$ -	
	TOTAL MACHINERY & EQUIPMENT (<\$10,000.00)	\$ 2,000.00	\$ -	\$ 9,600.00	\$ -	\$ 15,800.00	\$ 27,400.00	\$ 13,000.00	\$ 4,000.00	
83600	REPAIR & MAINTENANCE SUPPLIES									
83620	Equipment Parts and Supplies						\$ -	\$ 500.00	\$ 500.00	
83650	Park and Field Maint Supplies		\$ 1,000.00			\$ 10,000.00	\$ 11,000.00	\$ 11,330.00	\$ 11,670.00	
83651	Park and Field Electrical Supplies		\$ 1,000.00				\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	
83652	Landscaping Supplies			\$ 3,500.00	\$ 2,500.00		\$ 6,000.00	\$ 6,300.00	\$ 6,900.00	
83653	Irrigation Supplies						\$ -	\$ -	\$ -	
83654	Grounds Maintenance Supplies						\$ -	\$ -	\$ -	
83660	Building Maint Supplies		\$ 4,000.00				\$ 4,000.00	\$ 4,200.00	\$ 4,410.00	
83699	Other Repair & Maintenance Supplies		\$ 1,500.00				\$ 1,500.00	\$ 3,000.00	\$ 4,500.00	
	TOTAL REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ 7,500.00	\$ 3,500.00	\$ 2,500.00	\$ 10,000.00	\$ 23,500.00	\$ 27,330.00	\$ 30,980.00	
85100	PROPERTY & LIABILITY COSTS									
85110	Property & Libility Cost	\$ -					\$ -	\$ -	\$ -	
85111	Fraud Insurance									
85112	Inland Marine Insurance						\$ -	\$ -	\$ -	
85113	Auto Physical Damage						\$ -	\$ -	\$ -	
85115	Liability Insurance						\$ -	\$ -	\$ -	
85116	E&O Liability Insurance						\$ -	\$ -	\$ -	
85117	Vehicle Liability Insurance						\$ -	\$ -	\$ -	
85119	Umbrella Liability						\$ -	\$ -	\$ -	
85120	Property Damage Cost	\$ -					\$ -	\$ -	\$ -	
85125	Liability Claims/Deductibles									
	TOTAL PROPERTY & LIABILITY	\$ -					\$ -	\$ -	\$ -	
85900	OTHER BUSINESS EXPENSES									
85900	Miscellaneous	\$ 1,000.00	\$ -				\$ 1,000.00	\$ 1,050.00	\$ 1,100.00	
	TOTAL MISCELLANEOUS	\$ 1,000.00	\$ -				\$ 1,000.00	\$ 1,050.00	\$ 1,100.00	
	TOTAL OPERATIONS						\$ 224,096.00	\$ 203,515.40	\$ 172,167.00	