

## Romeo-Washington-Bruce PARKS & RECREATION 2018-2019 BUDGET

	<b>REVENUE</b>	2016-2017	as of 02/2018	2017-18	Difference	2018-19
.75 mil	WASH Millage	\$ 902,841	\$ 797,972	\$ 971,875	\$ 58,949	\$ 1,030,824
	BRUCE Millage	\$ 300,947	\$ 189,146	\$ 381,744	\$ (25,695)	\$ 356,049
	CDBG	\$ 22,500	\$ 22,611	\$ -		\$ -
	PROGRAMS & OTHER	\$ 925,300	\$ 887,074	\$ 916,492	\$ (33,042)	\$ 883,450
		\$ 2,151,588	\$ 1,896,803	\$ 2,270,111	\$ 212	\$ 2,270,323
	<b>EXPENSES</b>					
	ADM Salaries	\$ (269,227)	\$ (239,973)	\$ 277,303	\$ 2,774	\$ 280,077
	ADM Benefits	\$ (152,100)	\$ (135,400)	\$ 154,700	\$ 5,400	\$ 160,100
	ADM General	\$ (166,200)	\$ (131,554)	\$ 169,700	\$ (4,600)	\$ 165,100
	ADM Capital Dev	\$ (36,000)	\$ (3,970)	\$ 29,000	\$ (7,000)	\$ 22,000
	Add to GENERAL FUND	\$ (18,011)	\$ -	\$ 135,358	\$ (33,082)	\$ 102,276
	CDBG Grant	\$ (22,500)	\$ (32,998)	\$ -	\$ -	\$ -
	FACILITY IMPROVE	\$ (54,500)	\$ (26,427)	\$ 78,100	\$ 66,900	\$ 145,000
	MAINT: General	\$ (273,500)	\$ (282,647)	\$ 269,000	\$ 26,000	\$ 295,000
	MAINT: Romeo Sites	\$ (124,750)	\$ (107,958)	\$ 126,750	\$ 2,500	\$ 129,250
	MAINT: Washington Site	\$ (77,500)	\$ (63,384)	\$ 81,500	\$ (2,000)	\$ 79,500
	PROGRAMS	\$ (957,300)	\$ (785,479)	\$ 948,700	\$ (56,700)	\$ 892,000
		\$ (2,151,588)	\$ (1,809,790)	\$ 2,270,111	\$ 192	\$ 2,270,303

- **Administrative:** 1% raise. Commiission will be evaluating (6) FT position salaries comparison information for 2018.
- HISTORY: No increases 2008-2011 2012-13 1.2% 2013-14 3% Bonuses 2014-15 2.5% 2015-16 3% 2016-17 3% 2017-18 2%
- **General Fund:** \$101,597 budgeted to go into the General Fund
- **Cap Dev & Improve:** Pickleball court & resurface Washington tennis court. Dog Run, Sidewalks and electric lighting to Orchard Hills.