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	A	D	E	F	G	H	K	L	Q	R
4	<b>Parks and Recreation, Budget Details Over Time</b>									
5										
6	<b>FY 2011 - FY 2015 Base</b>						<b>FY 2011 - 2015 Changes</b>			
7	<b>Funding</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Est.</b>	<b>FY 2015 Base</b>	<b>11-15 Averages</b>		<b>Amount</b>	<b>Percent</b>
9	General Fund	\$9,810,600	\$3,906,900	\$4,014,300	\$4,103,500	\$4,103,500	\$5,187,760		(\$5,707,100)	-58%
10	General Fund, One-time	(\$1,350,000)	\$2,800,000	\$0	\$0	\$0	\$290,000		\$1,350,000	-100%
11	Federal Funds	\$1,109,800	\$1,753,900	\$1,482,300	\$1,070,000	\$1,070,000	\$1,297,200		(\$39,800)	-4%
12	Dedicated Credits Revenue	\$626,100	\$575,400	\$711,700	\$1,434,200	\$1,434,200	\$956,320		\$808,100	129%
13	GFR - Boating	\$4,750,800	\$4,180,300	\$4,220,400	\$4,309,900	\$4,309,900	\$4,354,260		(\$440,900)	-9%
14	GFR - Off-highway Vehicle	\$4,584,300	\$4,131,600	\$5,141,400	\$5,233,700	\$5,233,700	\$4,864,940		\$649,400	14%
15	GFR - Off-highway Access a	\$17,400	\$17,500	\$17,500	\$17,500	\$17,500	\$17,480		\$100	1%
16	GFR - Zion National Park Su	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		\$0	0%
17	GFR - State Park Fees	\$11,555,100	\$11,355,500	\$13,004,700	\$12,677,800	\$12,427,800	\$12,204,180		\$872,700	8%
18	Transfers	\$29,200	\$9,600	\$23,400	\$23,200	\$23,200	\$21,720		(\$6,000)	-21%
19	Beginning Nonlapsing	\$422,600	\$479,700	\$359,100	\$493,500	\$200,000	\$390,980		(\$222,600)	-53%
20	Closing Nonlapsing	(\$479,700)	(\$359,100)	(\$493,500)	(\$200,000)	(\$200,000)	(\$346,460)		\$279,700	-58%
21	Lapsing Balance	(\$369,300)	(\$2,265,200)	(\$1,862,400)	\$0	\$0	(\$899,380)		\$369,300	-100%
22	<b>Funding Total</b>	<b>\$30,710,900</b>	<b>\$26,590,100</b>	<b>\$26,622,900</b>	<b>\$29,167,300</b>	<b>\$28,623,800</b>	<b>\$28,343,000</b>		<b>(\$2,087,100)</b>	<b>-7%</b>
23										
24	<b>Programs</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Est.</b>	<b>FY 2015 Base</b>	<b>11-15 Averages</b>		<b>Amount</b>	<b>Percent</b>
26	Executive Management	\$1,740,600	\$894,200	\$707,700	\$742,200	\$742,200	\$965,380		(\$998,400)	-57%
27	Park Operation Manageme	\$21,841,500	\$19,587,200	\$20,047,000	\$23,135,800	\$22,842,300	\$21,490,760		\$1,000,800	5%
28	Planning and Design	\$1,039,900	\$952,100	\$799,700	\$818,900	\$818,900	\$885,900		(\$221,000)	-21%
29	Support Services	\$1,989,700	\$1,890,700	\$2,018,000	\$1,951,300	\$1,701,300	\$1,910,200		(\$288,400)	-14%
30	Recreation Services	\$3,186,000	\$2,375,600	\$2,164,800	\$1,633,400	\$1,633,400	\$2,198,640		(\$1,552,600)	-49%
31	Park Management Contract	\$913,200	\$890,300	\$885,700	\$885,700	\$885,700	\$892,120		(\$27,500)	-3%
32	<b>Programs Total</b>	<b>\$30,710,900</b>	<b>\$26,590,100</b>	<b>\$26,622,900</b>	<b>\$29,167,300</b>	<b>\$28,623,800</b>	<b>\$28,343,000</b>		<b>(\$2,087,100)</b>	<b>-7%</b>
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# Parks and Recreation, Budget Details Over Time

## FY 2011 - FY 2015 Base

## FY 2011 - 2015 Changes

Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$17,608,600	\$15,773,000	\$15,661,600	\$15,744,200	\$15,744,200	\$16,106,320	(\$1,864,400)	-11%
In-state Travel	\$145,000	\$123,100	\$121,400	\$119,400	\$119,400	\$125,660	(\$25,600)	-18%
Out-of-state Travel	\$20,500	\$19,600	\$16,600	\$16,600	\$16,600	\$17,980	(\$3,900)	-19%
Current Expense	\$8,438,400	\$6,571,900	\$7,466,200	\$9,930,500	\$9,387,500	\$8,358,900	\$949,100	11%
DP Current Expense	\$827,200	\$440,300	\$429,000	\$428,500	\$428,000	\$510,600	(\$399,200)	-48%
Capital Outlay	\$1,164,800	\$1,115,600	\$742,400	\$742,400	\$742,400	\$901,520	(\$422,400)	-36%
Other Charges/Pass Thru	\$2,506,400	\$2,546,600	\$2,185,700	\$2,185,700	\$2,185,700	\$2,322,020	(\$320,700)	-13%
<b>Expenditures Total</b>	<b>\$30,710,900</b>	<b>\$26,590,100</b>	<b>\$26,622,900</b>	<b>\$29,167,300</b>	<b>\$28,623,800</b>	<b>\$28,343,000</b>	<b>(\$2,087,100)</b>	<b>-7%</b>

Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	355	356	337	294	294	327	(\$61)	-17%
Actual FTE	328	304	306	0	0	188	(\$328)	-100%
Vehicles	176	178	173	176	175	176	(\$1)	-1%

## Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Parks and Recreation	\$53,652	\$51,817	\$51,115	\$53,533	\$53,533	\$52,730	(\$119)	0%
Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965	\$4,253	6%
State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776	\$5,813	8%