

Parks & Rec Budget FY 2024					
#	Account Description	FY 2019	FY 2020	FY 2021	FY 2022
51600	Dept Head Wages	\$74,462.00	\$66,300.00	\$66,487.00	\$76,990.00
51610	Supervisors	\$50,422.00	\$50,187.00	\$52,157.00	\$52,167.00
51615	Assistant Wages	\$34,344.00	\$34,343.00	\$75,561.00	\$77,036.00
51710	Playground & Custodian	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
51800	Part Time Wages	\$30,519.00	\$30,519.00	\$0.00	\$0.00
53700	Contract Maintenance/ Leases	\$141,314.00	\$175,500.00	\$161,462.00	\$161,462.00
54300	Repairs & Maintenance	\$29,600.00	\$29,900.00	\$29,900.00	\$32,026.00
56100	Operating Expenses	\$27,950.00	\$24,450.00	\$23,820.00	\$24,720.00
56220	Electricity	\$21,000.00	\$21,000.00	\$30,500.00	\$27,000.00
	TOTALS	\$419,611.00	\$442,199.00	\$449,887.00	\$461,401.00

FY 2023	FY 2024	Diff vs 23	Notes
\$78,915.00	\$78,915.00		HR Handles Increases
\$53,393.00	\$53,393.00		
\$77,036.00	\$77,036.00		
\$10,000.00	\$10,000.00	\$0.00	
\$0.00	\$0.00	\$0.00	
\$161,462.00	\$161,462.00	\$0.00	Expected increase when new park added to FE Contract
\$32,046.00	\$32,604.00	\$558.00	Portapot for new park
\$24,615.00	\$24,916.00	\$301.00	My rec, copier fees, and legislative change
\$27,000.00	\$38,890.00	\$11,890.00	Christy Hill electric and JC water bill added
\$464,467.00	\$477,216.00	\$12,749.00	

[illegible]

Maintenance

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\$34,462.00
\$81,000.00
\$46,000.00

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\$28,255.00
\$7,935.00
\$2,700.00