	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		
\$53,393.00	\$53,393.00		
\$77,036.00	\$77,036.00		HR Handles Increases
\$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	

FISCAL YEAR 2023-2024

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Operating General Maintenance Contract Mair Program Salaries \$10,000.00 \$24,916.00 \$32,604.00 **\$161,462**. Custodians \$10,000.00 \$1,451.00 Electrical/Plumbing Copier \$5,000.00 Turf Management CT P&R Memb \$220.00 Field Marking Paint \$6,500.00 Routine Maintenance Equipment \$2,450.00 Infield Mix \$3,300.00 **Grass Cutting** Events \$2,750.00 Inspections \$500.00 First Aid Supplies \$1,000.00 \$1,000.00 Irrigation Ink \$500.00 Miscellaneous \$2,000.00 Locks/Keys \$500.00 Park Support \$2,500.00 My Rec \$4,045.00 **Portajons** \$8,804.00 Office \$2,200.00 \$3,000.00 Turf Parks \$2,000.00 Electrici Playground \$3,200.00 **Red Cross Training** \$2,000.00 \$38,890. **Staff Trainings** \$800.00 **Tests** \$1,800.00 Electricity Water Gas

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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