		F	FY25 Budget		
Account Description	FY23	FY24	FY25	Diff	Notes
51600 Dept Head Wages	\$78,915.00	\$81,669.00	\$81,669.00		
51610 Supervisors	\$53,393.00	\$58,198.00	\$58,198.00		
51615 Assistant Wages	\$77,036.00	\$82,667.00	\$82,667.00		
51615 Assistant Wages SR CTR	\$36,291.00	\$121,172.00	\$121,172.00		
51700 Part-Time Wages SR CTR	\$18,656.00				
51710 Playground & Custodian	\$10,000.00	\$10,000.00	\$17,300.00	\$7,300.00	BOE Rate change to \$66.98 per HR
51800 Van Driver Wages	\$20,000.00	\$42,000.00	\$42,000.00		1 FT and 1 Per Diem Driver
53303 Utilities	\$7,800.00	\$13,993.00	\$14,353.00	\$360.00	\$360.00 Gas and Cable increases
53658 Regional Senior Website	\$3,600.00	\$3,600.00	\$3,600.00	00.0\$	
53700 Contract Maintenance/ Leases	\$161,462.00	\$161,462.00	\$161,462.00	\$0.00	
54300 Repairs & Maintenance	\$32,046.00	\$32,604.00	\$35,604.00	\$3,000.00	More field paint needed due to increase in teams
54310 Equipment Maintenance	\$1,500.00	\$2,455.00	\$2,455.00	\$0.00	
56100 Operating Expenses	\$27,985.00	\$28,256.00	\$29,055.00	\$800.00	\$800.00 Recretion Software increase
56220 Electricity	\$22,965.00	\$28,255.00	\$36,750.00	\$8,495.00	\$8,495.00 \$3,500 from Food pantry moved into budget
58775 Community Health Program	\$10,000.00	\$0.00	\$0.00		Move to Van Line
	\$561,649.00	\$666,331.00	\$686,285.00	\$19,955.00	



FISCAL YEAR 2024-2025

PerDiem \$9,240.00		\$2,000.00	Vehicle Repairs	**********	
Full Time Driver \$32,760.00	Website \$3,600.00	\$455.00	Van Inspections	\$400.00	Staff Shirts
				\$369.00	Security System
\$32,760.00	\$3,600.00	8	\$2,455.00	\$200.00	Cleaning Supplies
				\$1,800.00	Tests
Van Driver Wages	Regional Website	ntenance	Equipment Maintenance	\$800.00	Staff Trainings
				\$2,000.00	Red Cross Training
				\$3,200.00	Playground
Custodians \$17,300.00	Cable/Internet \$2,640.00			\$2,000.00	Parks
	Gas \$2,900.00	\$3,000.00	Turf	\$4,150.00	Office
\$17,300.00	Water \$8,813.00	\$8,804.00	Portajons	\$4,835.00	My Rec
		\$2,500.00	Park Support	\$500.00	Locks/Keys
Program Salaries	\$14,353.00	\$2,000.00	Miscellaneous	\$500.00	Ink
		\$1,000.00	Irrigation	\$1,000.00	First Aid Supplies
	Utilities	\$500.00	Inspections	\$2,750.00	Events
Grass Cutting \$46,000.00		\$3,300.00	Infield Mix	\$2,880.00	Equipment
Routine Maintenance \$81,000.00		\$9,500.00	Field Marking Paint	\$220.00	CT P&R Memb
Turf Management \$34,462.00	Electricity \$36,750.00	\$5,000.00	Electrical/Plumbing	\$1,451.00	Copier
\$161,462.00	\$36,750.00	8	\$35,604.00	8	\$29,055.00
Contract Maintenance	Electricity	enance	General Maintenance	(nd	Operating
				** W	MOUNTAIN