

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	Gas and Cable increases
53658	Regional Senior Website	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	
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	Recreation Software increase
56220	Electricity	\$22,965.00	\$28,255.00	\$36,750.00	\$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	

