



FISCAL YEAR 2025-2026

Operating

\$30,326.00

General Maintenance

\$45,394.00

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|--------------------|------------|
| Copier | \$1,582.00 |
| CT P&R Memb | \$240.00 |
| Equipment | \$3,000.00 |
| Events | \$2,750.00 |
| First Aid Supplies | \$1,000.00 |
| Ink | \$500.00 |
| Locks/Keys | \$500.00 |
| My Rec | \$4,835.00 |
| Office | \$4,150.00 |
| Parks | \$2,000.00 |
| Playground | \$3,200.00 |
| Red Cross Training | \$2,000.00 |
| Staff Trainings | \$800.00 |
| Tests | \$1,800.00 |
| Cleaning Supplies | \$200.00 |
| Security System | \$369.00 |
| Staff Shirts | \$400.00 |
| Schedules Plus | \$1,000.00 |

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|---------------------|-------------|
| Electrical/Plumbing | \$5,000.00 |
| Field Marking Paint | \$12,000.00 |
| Infield Mix | \$3,900.00 |
| Inspections | \$650.00 |
| Irrigation | \$1,000.00 |
| Miscellaneous | \$2,000.00 |
| Park Support | \$3,300.00 |
| Portajons | \$14,544.00 |
| Turf | \$3,000.00 |

Equipment Maintenance

\$2,268.00

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|-----------------|------------|
| Van Inspections | \$268.00 |
| Vehicle Repairs | \$2,000.00 |

Electricity

\$37,550.00

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|----------------|-------------|
| Electricity | \$37,550.00 |
| Utilities | |
| Water | \$15,994.00 |
| Gas | \$2,900.00 |
| Cable/Internet | \$1,469.00 |

Regional Website

\$3,600.00

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|---------|------------|
| Website | \$3,600.00 |
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Contract Maintenance

\$161,462.00

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| Turf Management | \$34,462.00 |
| Routine Maintenance | \$81,000.00 |
| Grass Cutting | \$46,000.00 |

Program Salaries

\$17,300.00

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|------------|-------------|
| Custodians | \$17,300.00 |
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Van Driver Wages

\$33,000.00

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| PT Driver | \$23,337.60 |
| Per Diem | \$9,662.40 |