



Parks and Recreation 2022/2023 Budget

BUDGET WORKSHOP

Parks and Recreation Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change (Delta) FY21/22 to FY22/23
Personnel & Benefits	\$492,276	\$558,979	\$599,887	7.1%
Maintenance & Operations	\$323,875	\$474,870	\$533,615	11.65%
Capital Outlay	\$20,000	\$183,800	\$205,000	11.34%
Total Budget	\$836,151	\$1,217,649	\$1,338,502	9.46%

Budget Highlights	<u>Cost</u>
Fireworks, Music, Family Night, and CBTS (ROT)	\$181,000
Parks, Recreation and Open Space Master Plan	\$25,000
Remaining Payment on Mike Chappell Park Restroom	\$205,000 (Capital Outlay)



2022/23 Initiative

- Update the Parks and Recreation Master Plan
- Complete new restroom at Mike Chappell Park
- Construct playground and Restroom at Lake Park (total grant funding of \$1,175,000 with no Town match)

