



2027 Park Fiscal Year Budget

		FY23	FY24	FY25	FY26	FY27
		Actual	Actual	Actual	Budget	Proposed
60100	Salary	\$160,119.00	\$189,896.00	\$178,584.07	\$218,450.00	\$203,250.00
61990	Employee expense	\$2,053.35	\$3,611.00	\$1,901.15	\$3,500.00	\$3,500.00
63200	Building	\$14,584.37	\$9,384.00	\$10,318.76	\$4,000.00	\$4,000.00
63201	Veteran park	\$750.53	\$631.00	\$167.52	\$0.00	\$0.00
63210	Trails maintenance	\$9,505.81	\$9,387.00	\$10,000.00	\$0.00	\$0.00
63220	Playground equip maint.	\$2,554.11	\$1,568.00	\$943.94	\$1,000.00	\$1,000.00
63310	Vehicle	\$8,673.41	\$5,665.00	\$4,708.49	\$6,500.00	\$6,500.00
63730	Communications	\$1,686.33	\$1,565.00	\$1,621.51	\$1,700.00	\$1,700.00
63810	Utilities	\$9,162.65	\$7,380.00	\$7,452.09	\$8,000.00	\$8,000.00
64090	Restroom/shelter cleaning	\$3,235.00	\$4,529.00	\$5,297.50	\$5,400.00	\$5,500.00
64950	Contracts	\$3,114.34	\$1,513.00	\$1,860.00	\$0.00	\$0.00
65041	Equipment	\$11,242.94	\$10,523.00	\$8,070.82	\$8,000.00	\$8,000.00
65060	Office supplies	\$1,396.37	\$941.00	\$727.31	\$700.00	\$700.00
65070	Supplies	\$13,967.59	\$14,821.00	\$8,117.12	\$8,000.00	\$8,100.00
65076	Prairie plantings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$242,045.80	\$261,414.00	\$239,770.28	\$265,250.00	\$250,250.00



2027 Aquatic Fiscal Year Budget

		FY23	FY24	FY25	FY26	FY27
		Actual	Actual	Actual	Budget	Proposed
60100	Salary	\$70,406.00	\$72,639.00	\$63,109.00	\$73,700.00	\$86,700.00
60201	Salary-concessions	\$8,245.00	\$6,273.00	\$2,585.00	\$7,000.00	\$7,500.00
61990	Employee expense	\$4,356.00	\$1,950.00	\$2,127.00	\$3,000.00	\$3,000.00
63100	Building	\$7,135.00	\$5,393.00	\$364.00	\$1,500.00	\$2,500.00
63730	Communications	\$2,243.00	\$3,066.00	\$1,985.00	\$3,000.00	\$3,000.00
63810	Utilities	\$18,497.00	\$18,976.00	\$17,700.00	\$19,000.00	\$18,500.00
64180	Sales tax-admissions	\$3,169.00	\$3,443.00	\$3,191.00	\$2,000.00	\$2,000.00
64915	Refunds	\$70.00	\$375.00	\$0.00	\$100.00	\$100.00
64950	Contracts	\$1,030.00	\$1,246.00	\$1,705.00	\$0.00	\$0.00
65041	Equipment	\$2,955.00	\$2,283.00	\$1,452.00	\$2,500.00	\$1,500.00
65060	Office supplies	\$375.00	\$424.00	\$492.00	\$500.00	\$500.00
65070	Supplies	\$16,691.00	\$14,817.00	\$13,700.00	\$15,000.00	\$2,000.00
65230	Concessions	\$14,409.00	\$13,482.00	\$13,319.00	\$4,500.00	\$4,500.00
Total		\$149,581.00	\$144,367.00	\$121,729.00	\$131,800.00	\$131,800.00



2027 Cemetery Fiscal Year Budget

		FY23	FY24	FY25	FY26	FY27
		Actual	Actual	Actual	Budget	Proposed
60100	Salary	\$54,287.00	\$65,151.00	\$68,997.00	\$77,000.00	\$62,000.00
61990	Employee personnel expense	\$394.41	\$467.00	\$139.98	\$500.00	\$500.00
63100	Building	\$1,792.21	\$2,786.00	\$1,506.00	\$1,000.00	\$1,000.00
63730	Vehicle	\$6,953.13	\$2,465.00	\$385.00	\$1,500.00	\$1,500.00
63810	Communications	\$724.16	\$542.00	\$549.00	\$750.00	\$750.00
64080	Utilities	\$2,741.90	\$1,589.00	\$1,902.00	\$2,600.00	\$2,600.00
65060	Equipment	\$6,599.91	\$3,794.00	\$3,493.00	\$5,000.00	\$5,000.00
65060	Office Supplies	\$1,176.00	\$825.00	\$1,396.44	\$400.00	\$400.00
65070	Supplies	\$2,044.40	\$2,784.00	\$1,070.00	\$2,000.00	\$2,000.00
Total		\$76,713.12	\$80,403.00	\$79,438.42	\$90,750.00	\$75,750.00



2027 Campground Fiscal Year Budget

		FY23	FY24	FY25	FY26	FY27
		Actual	Actual	Actual	Actual	Proposed
60100	Salary	\$3,804.00	\$4,320.00	\$4,160.00	\$4,320.00	\$4,500.00
63200	Building	\$2,568.00	\$1,819.00	\$552.14	\$2,380.00	\$2,125.00
63730	Communications	\$974.00	\$960.00	\$895.68	\$1,000.00	\$1,000.00
63810	Utilities	\$12,802.00	\$10,828.00	\$7,299.82	\$13,000.00	\$13,000.00
64080	Insurance claims	\$363.00	\$0.00	\$0.00	\$300.00	\$300.00
64950	Contracts	\$0.00	\$0.00	\$790.87	\$800.00	\$800.00
65060	Office supplies	\$525.00	\$1.00	\$296.60	\$300.00	\$300.00
65065	Processing fees	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
65070	Supplies	\$2,499.00	\$2,041.00	\$822.43	\$1,500.00	\$1,500.00
Totals		\$23,535.00	\$19,969.00	\$14,817.54	\$23,600.00	\$23,600.00