

FY24 -FY29 WORKSHEET

Expenditures Per Fiscal Year								
Line Item	Parks	Total Est. Cost	FY24	FY25	FY26	FY27	FY28	FY29
90-52-4440	Parks Equipment							
	Sherman Oaks							
	Maintenance/Repair Playground Equipment				\$ 25,000			
	West Grove Park							
	Add'l Playground Equipment				\$ 30,000			
	Lions Park							
	BelAire Park							
	TOTAL	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -
90-52-4442	Park Improvements							
	Dog Park - Hill Street	\$ 5,000.00						
	(Shade, Paving, Water Access)					\$ 40,500		
	Mansfield Park		\$ 80,000	\$ 5,000	\$ -	\$ 3,000		
	(Shade Structure)							
	Tennis Courts			\$ 50,000				
	Veteran's Park			\$ 35,000	\$ 35,000			
	Lions Park							
	Sealing Path,Consession Stand,Landscaping, Concrete Pads, Goal Posts,etc.	\$ 30,000						
	Siding & Roof Concession Stand & Garage				\$ 45,000			
	Signage					\$ 6,500		
	Bottle Filler					\$ 1,500		
	West Grove Park							
	Picnic Tables							
	Playground Equipment				\$ 29,000	\$ 20,000		
	Bathroom/Pavilion Building - Not Completed in FY21							
	Grant request to fund remaining - Not Completed in FY21							
	Signage					\$ 3,000		
	Sherman Oaks							
	(Shade)					\$ 10,000		
	Signage					\$ 3,000		

90-52-4441	Unallocated Park Capital Improvement Funds					\$ 37,500		
	TOTAL	\$ 5,000.00	\$ 110,000	\$ 90,000	\$ 109,000	\$ 125,000	\$ -	\$ -
	Park Maintenance							
90-52-4443	Zero Turn Mower							
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Parks Land Acquisition							
	Mansfield Park Playground - Work with Belvidere Park Dist.	\$ 10,000.00						
	TOTAL	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 15,000.00	\$ 110,000	\$ 90,000	\$ 164,000	\$ 125,000	\$ -	\$ -