

2024-2025 Budget
 General Fund Summary
 Parks & Recreation

FISCAL RESOURCES		2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET
FACILITY MAINTENANCE								
100	Personnel & Benefits	161,153	152,999	161,259	184,288	109,574	142,446	189,110
200	Professional Svcs	234,796	256,367	264,379	239,895	169,279	251,010	242,292
300	Commodities & Other Exp	33,989	40,230	41,672	29,520	37,709	43,264	29,815
51600	Total	429,937	449,597	467,311	453,703	316,562	436,720	461,217
YOUNG LIBRARY BUILDING								
100	Personnel & Benefits	10,269	10,736	11,496	16,806	11,472	14,914	17,251
200	Professional Svcs	40,358	42,228	40,368	39,108	25,643	35,350	39,500
300	Commodities & Other Exp	7,173	2,904	3,192	2,020	3,198	3,500	2,040
55111	Total	57,800	55,867	55,057	57,934	40,313	53,764	58,790
PARKS ADMINISTRATION								
100	Personnel & Benefits	44,977	46,721	92,426	85,926	70,951	92,237	88,084
200	Professional Svcs	1,565	1,803	7,188	4,934	4,285	4,934	5,041
300	Commodities & Other Exp	-	90	2,547	500	1,024	1,250	505
55200	Total	46,542	48,615	102,161	91,360	76,260	98,421	93,630
PARKS MAINTENANCE								
100	Personnel & Benefits	125,365	112,148	143,024	184,252	162,551	211,316	188,694
200	Professional Svcs	62,704	96,531	64,841	81,005	54,235	66,805	81,815
300	Commodities & Other Exp	18,959	15,982	25,658	17,675	17,242	20,019	17,852
53270	Total	207,028	224,661	233,524	282,932	234,028	298,140	288,361
RECREATION ADMINISTRATION								
100	Personnel & Benefits	180,833	234,970	-	-	-	-	-
200	Professional Svcs	5,771	10,325	-	-	-	-	-
300	Commodities & Other Exp	6,544	8,030	-	-	-	-	-
600	Misc Exp	3,800	4,300	-	-	-	-	-
700	Grant Outlay	42	309	-	-	-	-	-
55210	Total	196,989	257,934	-	-	-	-	-
RECREATION PROGRAMS								
100	Personnel & Benefits	608	2,156	-	-	-	-	-
300	Commodities & Other Exp	110	1,237	1,055	-	-	-	-
56120	Total	718	3,393	1,055	-	-	-	-
SENIORS PROGRAMS								
100	Personnel & Benefits	48,473	-	-	-	-	-	-
200	Professional Svcs	4,207	-	-	-	-	-	-
300	Commodities & Other Exp	2,391	-	-	-	-	-	-
55310	Total	55,071	-	-	-	-	-	-
COMMUNITY EVENTS								
700	Grant Outlay	14,157	12,052	15,538	16,000	10,820	10,820	16,100
55320	Total	14,157	12,052	15,538	16,000	10,820	10,820	16,100
COMMUNITY BASED COOP PROJECTS								
700	Grant Outlay	153,000	178,000	329,759	384,973	314,510	395,277	371,364
55330	Total	153,000	178,000	329,759	384,973	314,510	395,277	371,364
GRAND TOTAL		1,160,525	1,226,726	1,203,349	1,286,902	992,493	1,293,143	1,289,462