

## Parks & Recreation

### Proposed Budget - FY2025

Operating Expenses	FY2021	FY2022	FY2023	6/30/2024	Projected Next	Total Projected	FY2024	FY2025	variance	
	Actual	Actual	Actual	YTD	3 Months	9/30/2024	Adopted	Proposed	dollar	%
12.000 - FULL TIME SALARIES	\$49,410	\$52,809	\$60,491	\$47,835	\$17,125	\$64,960	\$63,608	\$67,423	\$3,814	6%
13.000 - PART TIME SALARIES	\$31,438	\$32,049	\$30,643	\$24,072	\$8,024	\$32,096	\$49,767	\$53,580	\$3,813	8%
21.000 - FICA/MEDICARE	\$6,185	\$6,492	\$6,972	\$5,501	\$1,924	\$7,425	\$8,673	\$9,257	\$583	7%
22.000 - RETIREMENT CONTRIBUTIONS	\$8,232	\$9,568	\$12,057	\$10,692	\$3,428	\$14,120	\$15,385	\$16,493	\$1,108	7%
23.000 - HEALTH INSURANCE	\$9,649	\$8,456	\$8,757	\$8,184	\$2,456	\$10,640	\$10,243	\$11,016	\$774	8%
24.000 - WORKERS COMPENSATION	\$158	\$228	\$288	\$567	\$0	\$567	\$331	\$652	\$321	97%
34.000 - CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
41.000 - COMMUNICATIONS	\$3,820	\$4,127	\$4,534	\$4,050	\$1,350	\$5,400	\$4,616	\$4,616	\$0	0%
43.000 - UTILITIES	\$3,680	\$5,092	\$6,266	\$4,255	\$1,418	\$5,674	\$6,588	\$6,588	\$0	0%
44.000 - RENTALS & LEASES	\$1,974	\$2,117	\$1,481	\$815	\$272	\$1,087	\$3,749	\$3,749	\$0	0%
45.000 - PROPERTY & LIABILITY INSURANCE	\$5,551	\$6,151	\$6,724	\$5,874	\$1,054	\$6,928	\$7,587	\$7,587	\$0	0%
46.000 - REPAIRS & MAINTENANCE	\$11,771	\$13,558	\$13,231	\$13,699	\$4,566	\$18,266	\$27,000	\$27,000	\$0	0%
48.000 - SPECIAL EVENTS	\$9,208	\$19,916	\$31,272	\$29,117	\$7,000	\$36,117	\$29,600	\$29,600	\$0	0%
49.000 - OTHER CURRENT CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$0	0%
52.000 - OPERATING SUPPLIES	\$1,173	\$666	\$1,444	\$915	\$305	\$1,220	\$1,500	\$1,500	\$0	0%
54.000 - MEMBERSHIP & DUES	\$0	\$160	\$140	\$160	\$0	\$160	\$500	\$500	\$0	0%
55.000 - EDUCATION & TRAINING	\$946	\$1,170	\$1,964	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
63.000 - INFRASTRUCTURE IMPROVEMENTS	\$6,290	\$0	\$12,409	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total Parks &amp; Recreation Expenses</b>	<b>\$149,486</b>	<b>\$162,559</b>	<b>\$198,672</b>	<b>\$155,737</b>	<b>\$50,922</b>	<b>\$206,659</b>	<b>\$234,647</b>	<b>\$245,060</b>	<b>\$10,413</b>	<b>4%</b>