

General Fund

Fund 10, Department 135

Parks

Expenditures

Budget for fiscal year 2022/2023

ACTUAL FY 19/20	ACTUAL FY 20/21	ADOPTED FY 21/22		Proposed by STAFF	Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
PERSONNEL SERVICES							
29036	16,289	15,214	Wages and Salaries	8,862	8,862		
20485	10,929	10,750	Payroll Benefits and Expenses	8,638	8,639		
49,521	27,218	185,800	Total Professional Services	17,501	17,501		
MATERIALS AND SERVICES							
1,634	1,886	2,000	Insurance	2,500	2,500		
1,326	2,888	4000	Grounds Maintenance	2,000	2,000		
2,535	4,700	4,700	Park Operations	4,000	4,000		
11,114	8,609	10,300	Janitorial Supplies	1,000	1,000		
2,944	7,045	10,000	Park Maintenance	5,000	5,000		
548	1,600	3,450	Vehicle Maintenance	3,000	3,000		
20,101	28,912	34,450	Total Materials and Services	17,500	17,500		
CAPITAL OUTLAY							
		28,500	Vehicle	0	0		
			Total Capital Outlay	0	0		
69,622	56,130	88,914	TOTAL GENERAL FUND PARKS DEPT	35,001	35,001		