

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
103	Parks	Parks	Personal Services	Salary	\$ 568,017	\$ 764,728	\$ (113,552)	\$ 196,711	34.6%
103	Parks	Parks	Personal Services	Health Insurances	\$ 135,200	\$ 154,514	\$ (56,408)	\$ 19,314	14.3%
103	Parks	Parks	Personal Services	Part-time Salary	\$ 220,514	\$ 141,743	\$ -	\$ (78,771)	-35.7%
103	Parks	Parks	Personal Services	PERF	\$ 80,914	\$ 110,198	\$ (16,124)	\$ 29,284	36.2%
103	Parks	Parks	Personal Services	FICA-Medicare	\$ 60,460	\$ 69,654	\$ (8,687)	\$ 9,194	15.2%
103	Parks	Parks	Personal Services	401a Match	\$ 17,095	\$ 38,802	\$ 12,114	\$ 21,707	127.0%
103	Parks	Parks	Personal Services	Worker's Comp	\$ 17,023	\$ 18,348	\$ (2,452)	\$ 1,325	7.8%
103	Parks	Parks	Personal Services	GTL-Disability	\$ 4,694	\$ 6,573	\$ (1,195)	\$ 1,879	40.0%
103	Parks	Parks	Personal Services	Longevity Pay	\$ 1,800	\$ 4,025	\$ -	\$ 2,225	123.6%
103	Parks	Parks	Personal Services	Over-time Salary	\$ 2,500	\$ 2,500	\$ -	\$ -	0.0%
103	Parks	Parks	Personal Services Total		\$ 1,108,217	\$ 1,311,085	\$ (186,304)	\$ 202,868	18.3%
103	Parks	Parks	Supplies	Operating	\$ 30,000	\$ 31,200	\$ (8,800)	\$ 1,200	4.0%
103	Parks	Parks	Supplies	Fuel-Vehicle	\$ 18,000	\$ 24,000	\$ -	\$ 6,000	33.3%
103	Parks	Parks	Supplies	Signs and Posts	\$ 8,000	\$ 8,000	\$ -	\$ -	0.0%
103	Parks	Parks	Supplies	Uniforms	\$ 5,000	\$ 6,000	\$ -	\$ 1,000	20.0%
103	Parks	Parks	Supplies	Vehicle Repair Supplies	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%
103	Parks	Parks	Supplies	Office Supplies	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
103	Parks	Parks	Supplies Total		\$ 67,000	\$ 75,200	\$ (8,800)	\$ 8,200	12.2%
103	Parks	Parks	Other Services and Charges	Contractual Services	\$ 170,000	\$ 430,000	\$ (210,000)	\$ 260,000	152.9%
103	Parks	Parks	Other Services and Charges	Water-Sewer	\$ 21,000	\$ 25,000	\$ -	\$ 4,000	19.0%
103	Parks	Parks	Other Services and Charges	Legal	\$ 25,000	\$ 25,000	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Tree Services	\$ 15,000	\$ 15,000	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Electric	\$ 10,000	\$ 15,000	\$ -	\$ 5,000	50.0%
103	Parks	Parks	Other Services and Charges	Engineering	\$ 10,000	\$ 10,000	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Vehicle Repair and Maintenance	\$ 8,000	\$ 8,000	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Travel-Training-Seminars	\$ 4,500	\$ 5,000	\$ -	\$ 500	11.1%
103	Parks	Parks	Other Services and Charges	Cemetery Care	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Subscription-Dues-Memberships	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Legal Notices	\$ 1,300	\$ 1,300	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Printing	\$ 500	\$ 500	\$ -	\$ -	0.0%
103	Parks	Parks	Other Services and Charges	Transfer	\$ -	\$ -	\$ -	\$ -	-
103	Parks	Parks	Other Services and Charges Total		\$ 271,800	\$ 541,300	\$ (210,000)	\$ 269,500	99.2%
103	Parks	Parks	Capital Outlays	Construction	\$ -	\$ 900,000	\$ -	\$ 900,000	
103	Parks	Parks	Capital Outlays	Improvements	\$ 314,000	\$ 314,000	\$ -	\$ -	0.0%
103	Parks	Parks	Capital Outlays	Equipment	\$ -	\$ 60,000	\$ -	\$ 60,000	
103	Parks	Parks	Capital Outlays	Vehicles	\$ -	\$ -	\$ -	\$ -	-
103	Parks	Parks	Capital Outlays Total		\$ 314,000	\$ 1,274,000	\$ -	\$ 960,000	305.7%
103	Parks	Parks Total			\$ 1,761,017	\$ 3,201,585	\$ (405,104)	\$ 1,440,568	81.8%
321	2023 Park Bonds D/S	Parks	Debt Service	Interest	\$ -	\$ 199,037	\$ -	\$ 199,037	
321	2023 Park Bonds D/S	Parks	Debt Service	Principal	\$ -	\$ 185,000	\$ -	\$ 185,000	
321	2023 Park Bonds D/S	Parks	Debt Service Total		\$ -	\$ 384,037	\$ -	\$ 384,037	
321	2023 Park Bonds D/S	Parks Total			\$ -	\$ 384,037	\$ -	\$ 384,037	
322	2019 Park Bonds D/S	Parks	Debt Service	Principal	\$ 320,000	\$ 340,000	\$ -	\$ 20,000	6.3%
322	2019 Park Bonds D/S	Parks	Debt Service	Interest	\$ 291,200	\$ 278,200	\$ -	\$ (13,000)	-4.5%
322	2019 Park Bonds D/S	Parks	Debt Service Total		\$ 611,200	\$ 618,200	\$ -	\$ 7,000	1.1%
322	2019 Park Bonds D/S	Parks Total			\$ 611,200	\$ 618,200	\$ -	\$ 7,000	1.1%