

PARKS DEPARTMENT
BUDGETED EXPENDITURES

ACCOUNT NUMBER	ACCOUNT TITLE	2018-2019 ACTUAL	2019-2020 PROJECTED	2020-2021 BUDGET
2110404	OPERATING SALARIES	\$22,679	\$28,300	\$33,000
2110412	HEALTH INSURANCE	7,000	9,600	8,750
2110418	EQUIPMENT MAINTENANCE	7,322	4,000	13,000
2110420	PROPERTY MAINTENANCE	8,435	6,500	10,000
2100425	WORKMEN'S COMPENSATION INSURANCE	2,010	1,500	1,600
2110428	BUILDING INSURANCE	821	800	900
2110429	EQUIPMENT INSURANCE	140	150	150
2110439	WATER EXPENSE	578	600	600
2110440	ELECTRICITY	6,721	6,300	6,300
2110486	OPERATING SUPPLIES	4,242	6,500	8,500
2110490	GASOLINE AND OIL	3,980	4,000	4,500
2110499	MISCELLANEOUS	300	100	400
2110504	EQUIPMENT PURCHASES	0	0	0
2110505	PARK IMPROVEMENTS	0	0	0
2110506	FIREWORKS DISPLAY	12,650	12,650	12,650
2110599	CONTINGENCY			0
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	TOTAL BUDGET - PARKS DEPT.	\$76,878	\$81,000	\$100,350
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