

CULTURE RECREATION & EDUCATION

PARKS

Acct No	Account Description	2017 Actual	2018 Actual	2019 Actual	2020 June YTD ACTUAL	2020 Projected	2020 Budget	2021 Proposed Budget
PARKS								
55200-20-120-0000	Parks PA Wages Straight Time	25,925	28,743	32,480	10,781	34,433	34,433	51,864
55200-20-121-0000	Parks PA Wages Overtime	1,819	1,929	2,835	-	-	1,680	1,714
55200-20-150-0000	Parks PA Employer Contributions	3,745	-	-	-	-	-	-
55200-20-151-0000	Parks-PA Emp Contrib Health Insur	-	959	572	369	775	-	800
55200-20-154-0000	Parks-PA Emp Contrib Retirement	-	312	467	924	2,324	300	1,000
55200-20-155-0000	Parks-PA Emp Contrib FICA	-	1,816	2,521	683	2,634	1,609	4,099
55200-20-215-3055	Parks PA Safety Coordinator	1,129	1,152	864	591	1,200	2,634	1,300
55200-20-222-0000	Parks PA Elec Water Sewer Gas	5,470	5,236	5,365	1,951	3,500	6,360	6,360
55200-20-222-1909	Parks Tennis Court electric Exp	234	225	280	137	300	300	300
55200-20-222-5042	Parks PA Fairground Ball Park Lights	424	520	450	80	200	612	500
55200-20-241-0000	Parks PA Repair Maint Vehicle	1,570	2,226	4,277	1,423	1,500	1,500	1,500
55200-20-242-0000	Parks PA Repair Maint Other	236	499	-	-	500	500	500
55200-20-242-1909	Parks PA Repair Maint Tennis Courts	-	-	-	175	500	500	500
55200-20-290-0000	Parks Tree Trimming and Planting	-	540	843	133	4,000	4,000	4,000
55200-20-316-0000	Parks PA Miscellaneous	294	-	-	-	-	-	-
55200-20-317-0000	Parks PA Comprehensive Plan	-	5,342	299	3,299	3,300	-	-
55200-20-340-0000	Parks Operating Supplies	877	2,132	2,263	490	3,000	3,391	3,400
55200-20-350-0000	Parks PA Repair or Maintenance	5,367	1,233	6,064	1,850	3,500	3,500	3,200
55200-20-391-0000	Parks PA Minor Equipment	-	-	-	151	2,000	2,400	2,000
55200-20-450-0000	Parks PA Raw Materials	-	2,783	80	100	2,800	2,800	3,000
55200-20-451-0000	Parks PA Gas & Fuel	1,717	2,496	2,672	855	1,900	2,500	2,500
55200-20-812-0000	Parks Outdoor Equipment	-	-	-	-	-	-	-
55200	Total Parks	48,806	58,142	62,331	23,992	68,366	69,019	88,537
Recreation Programs and Events								
55300-20-340-0000	Recreation Prog & Events Supplies	3,079	3,954	3,379	-	4,200	4,200	8,250
55300	Total Recreation Programs and Events	3,079	3,954	3,379	-	4,200	4,200	8,250
TOTAL CULTURE & RECREATION		51,885	62,096	65,710	23,992	72,566	73,219	96,787