

Acct No	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 July YTD ACTUAL	2022 Projected	2022 Budget	2023 Proposed Budget
<b>PARKS</b>								
55200-20-120-0000	Parks PA Wages Straight Time	32,480	32,235	39,338	14,489	37,845	37,845	44,304
55200-20-121-0000	Parks PA Wages Overtime	2,835	172	5,092	870	3,432	3,432	3,400
55200-20-151-0000	Parks-PA Emp Contrib Health Insur	572	478	1,022	896	822	822	9,299
55200-20-154-0000	Parks-PA Emp Contrib Retirement	467	987	452	359	1,000	1,000	1,924
55200-20-155-0000	Parks-PA Emp Contrib FICA	2,521	2,339	3,348	1,260	3,586	3,586	4,000
55200-20-215-3055	Parks PA Safety Coordinator	864	1,181	1,215	929	1,239	1,823	1,300
55200-20-222-0000	Parks PA Elec	5,365	4,651	592	230	402	6,360	500
55200-20-222-1909	Parks Tennis Court electric	280	285	182	106	183	200	200
55200-20-222-5042	Parks PA Fairground Ball Park Electric	450	166	2,420	833	2,787	800	3,000
55200-20-223-0000	Parks PA Water	-	-	541	323	587	400	600
55200-20-223-1909	Parks Tennis Court water	-	-	98	63	107	45	100
55200-20-223-5042	Parks PA Fairground Ball Park Water	-	-	482	525	1,361	330	1,000
55200-20-224-0000	Parks PA Sewer	-	-	234	128	244	150	250
55200-20-224-5042	Parks PA Fairground Ball Park Sewer	-	-	166	597	2,178	130	2,000
55200-20-241-0000	Parks PA Repair Maint Vehicle	4,277	1,860	3,268	4,143	6,500	2,500	3,000
55200-20-242-1909	Parks PA Repair Maint Tennis Courts	-	190	48	-	100	500	500
55200-20-290-0000	Parks Tree Trimming and Planting	843	4,350	6,000	8,934	10,000	6,000	6,000
55200-20-310-0000	Parks PA Office Supplies	-	133	-	-	-	-	-
55200-20-316-0000	Parks PA Misc Exp	299	4,299	304	327	327	-	350
55200-20-340-0000	Parks Operating Supplies	2,263	934	2,483	3,181	3,400	3,400	3,400
55200-20-350-0000	Parks PA Repair or Maintenance	6,064	4,981	4,079	3,287	5,000	4,500	4,500
55200-20-391-0000	Parks PA Minor Equipment	-	2,670	-	770	770	2,500	2,500
55200-20-450-0000	Parks PA Raw Materials	80	2,883	2,061	3,025	5,000	5,000	5,000
55200-20-451-0000	Parks PA Gas & Fuel	2,672	1,725	2,389	2,324	3,800	2,600	4,000
55200-20-812-0000	Parks Outdoor Equipment	-	-	-	-	-	-	-
<b>55200</b>	<b>Total Parks</b>	<b>62,331</b>	<b>66,515</b>	<b>75,814</b>	<b>47,600</b>	<b>90,669</b>	<b>83,923</b>	<b>101,127</b>
<b>RECREATION PROGRAMS AND EVENTS</b>								
55300-20-340-0000	Recreation Prog & Events Supplies	3,379	2,383	5,227	1,195	4,695	8,250	5,500
<b>55300</b>	<b>Total Recreation Programs and Events</b>	<b>3,379</b>	<b>2,383</b>	<b>5,227</b>	<b>1,195</b>	<b>4,695</b>	<b>8,250</b>	<b>5,500</b>
<b>SPECIAL EVENTS</b>								
55301-18-120-0000	Special Events PW Wages & Salaries	-	-	-	1,815	4,710	-	5,204
55301-18-121-0000	Special Events PW Wages Overtime	-	-	-	300	1,230	-	1,269
<b>55301</b>	<b>Total Special Events</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,114</b>	<b>5,940</b>	<b>-</b>	<b>6,473</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>65,710</b>	<b>68,898</b>	<b>81,041</b>	<b>50,908</b>	<b>101,304</b>	<b>92,173</b>	<b>113,100</b>