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PROGRAM BUDGETS**

NAME	ORG	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2024 ADOPTED	2023 ADOPTED	2022 ADOPTED	2024 OVER 2023	2023 OVER 2022
Administration	1065	1,028,012	4,600	35,000	194,121	1,261,733	5,314	1,256,419	1,291,680	1,146,322	(2.73)	12.68
Community Parks	1066	-	-	-	104,115	104,115	35,700	68,415	63,830	70,630	7.18	(9.63)
Recreation Trails	1067	-	-	-	77,926	77,926	45,230	32,696	38,396	51,030	(14.85)	(24.76)
Navigational Aids	1068	-	-	-	79,100	79,100	-	79,100	83,100	74,179	(4.81)	12.03
Exhibition Site	1069	-	-	20,000	273,978	293,978	277,000	16,978	21,289	26,146	(20.25)	(18.58)
Boat Landing	1070	11,998	-	125,000	101,835	238,833	113,000	125,833	(1,468)	(14,043)	(8671.73)	(89.55)
<b>Grand Totals</b>		<u>1,040,010</u>	<u>4,600</u>	<u>180,000</u>	<u>831,075</u>	<u>2,055,685</u>	<u>476,244</u>	<u>1,579,441</u>	<u>1,496,827</u>	<u>1,354,264</u>	<u>5.52</u>	<u>10.53</u>
Back out boat launch								(125,833)	1,468	14,043	(8671.73)	(89.55)
Unassigned General Fund Balance applied								-	(130,000)	-	-	N/A
Adjusted Levy								<u>1,453,608</u>	<u>1,368,295</u>	<u>1,368,307</u>	<u>6.23</u>	<u>0.00</u>