

Account	Header	Title	2021 Budget	2022 Proposed Budget	Budget Variance
204.500115	Parks - (Parks) Expenses	(Parks) Wages (E)	\$ -	\$ -	0%
204.500117	Parks - (Parks) Expenses	Parks Parks & Rec Director (E)	\$ 82,400.00	\$ 80,000.00	97%
204.500118	Parks - (Parks) Expenses	Parks New Laborers (E)	\$ -	\$ -	0%
204.500119	Parks - (Parks) Expenses	Parks FT Staff Wages (E)	\$ 309,000.00	\$ 346,000.00	112%
204.500120	Parks - (Parks) Expenses	Parks PT Staff Wages (E)	\$ 5,150.00	\$ 5,000.00	97%
204.500121	Parks - (Parks) Expenses	Parks Overtime (E)	\$ 15,450.00	\$ 15,000.00	97%
204.500131	Parks - (Parks) Expenses	Parks FICA (E)	\$ 31,518.00	\$ 33,000.00	105%
204.500134	Parks - (Parks) Expenses	Parks Health Insurance (E)	\$ 104,957.00	\$ 115,000.00	110%
204.500135	Parks - (Parks) Expenses	Parks Workers Compensation (E)	\$ 7,941.00	\$ 10,000.00	126%
204.500136	Parks - (Parks) Expenses	Parks Retirement (E)	\$ 56,949.00	\$ 48,000.00	84%
	<b>Parks - Personal Services</b>		<b>\$ 613,365.00</b>	<b>\$ 652,000.00</b>	<b>106%</b>
204.500210	Parks - (Parks) Expenses	Parks Supplies (E)	\$ 10,300.00	\$ 30,000.00	291%
204.500211	Parks - (Parks) Expenses	Parks Disposable Supplies (E)	\$ 5,150.00	\$ -	0%
204.500212	Parks - (Parks) Expenses	Parks Parks Supplies (E)	\$ 5,150.00	\$ -	0%
	<b>Parks - Supplies</b>		<b>\$ 20,600.00</b>	<b>\$ 30,000.00</b>	<b>146%</b>
204.500311	Parks - (Parks) Expenses	Parks Professional Fees (E)	\$ 81,400.00	\$ 90,000.00	111%
204.500312	Parks - (Parks) Expenses	Parks IT Services (E)	\$ 25,750.00	\$ 25,000.00	97%
204.500313	Parks - (Parks) Expenses	Parks CE & Memberships (E)	\$ 25,750.00	\$ 25,000.00	97%
204.500314	Parks - (Parks) Expenses	Parks Other Svcs & Chgs (E)	\$ 5,150.00	\$ 10,000.00	194%
204.500315	Parks - (Parks) Expenses	Parks Utilities (E)	\$ 25,750.00	\$ 25,000.00	97%
204.500316	Parks - (Parks) Expenses	Parks Fuel (E)	\$ 17,510.00	\$ 17,000.00	97%
204.500360	Parks - (Parks) Expenses	Parks Rentals (E)	\$ 5,536.00	\$ -	0%
204.500361	Parks - (Parks) Expenses	Parks Repair & Maintenance (E)	\$ 25,750.00	\$ 75,000.00	291%
204.500370	Parks - (Parks) Expenses	Parks Special Events (E)	\$ 20,600.00	\$ 20,000.00	97%
204.500380	Parks - (Parks) Expenses	(Parks) Community Gardens (E)	\$ -	\$ -	0%
	<b>Parks - Other Services and Charges</b>		<b>\$ 233,196.00</b>	<b>\$ 287,000.00</b>	<b>123%</b>
204.500410	Parks - (Parks) Expenses	(Parks) Indy Road Trail (E)	\$ -	\$ -	0%
204.500425	Parks - (Parks) Expenses	Parks Infrastructure (E)	\$ 200,000.00	\$ 250,000.00	125%
204.500430	Parks - (Parks) Expenses	Parks Other Capital Outlay (E)	\$ 125,000.00	\$ 50,000.00	40%
204.500440	Parks - (Parks) Expenses	Parks Machinery & Equipment (E)	\$ 28,700.00	\$ 75,000.00	261%
	<b>Parks - Capital</b>		<b>\$ 353,700.00</b>	<b>\$ 375,000.00</b>	<b>106%</b>
204.500590	Parks - (Parks) Expenses	Parks Unappropriated (E)	\$ -	\$ -	0%
204.950120	Parks - Transfers Out	Parks 204 TRANSFER OUT (E)	\$ -	\$ -	0%
211.500300	Parks Non-Reverting - Parks NRExpenses	Parks NR Operating Misc (E)	\$ 148,000.00	\$ -	0%
211.500350	Parks Non-Reverting - Parks NRExpenses	Parks NR Farmers Market (E)	\$ -	\$ -	0%
211.500360	Parks Non-Reverting - Parks NRExpenses	(Parks NR) Community Gardens (E)	\$ -	\$ -	0%
211.500370	Parks Non-Reverting - Parks NRExpenses	(Parks NR) Brewfest (E)	\$ -	\$ -	0%
211.500380	Parks Non-Reverting - Parks NRExpenses	(Parks NR) Promotional (E)	\$ -	\$ -	0%
	<b>Parks - Non-Reverting</b>		<b>\$ 148,000.00</b>	<b>\$ -</b>	<b>0%</b>
272.000204	Park Grant - Parks GrantExpenses	Parks Grant Fund Expense (E)	\$ -	\$ -	0%
272.950120	Park Grant - Transfers Out	272 PARK GRANT TRANSFER OUT (E)	\$ -	\$ -	0%
403.499000	Non-Reverting Parks - Parks NR Expenses	Parks NR Cap OS & Charges (E)	\$ -	\$ -	0%
403.950120	Non-Reverting Parks - Transfers Out	403 TRANSFER OUT (E)	\$ -	\$ -	0%
454.000001	Park Impact Fee - Transfers Out	454 PARKS IMPACT FEE XFER OUT (E)	\$ -	\$ -	0%
454.500200	Park Impact Fee - Parks Impact Expenses	Parks Impact Fee OS & Chgs (E)	\$ 300,000.00	\$ -	0%
454.500400	Park Impact Fee - Parks Impact Expenses	Parks Impact Fee Cap Outlay (E)	\$ 300,000.00	\$ 500,000.00	167%
	<b>Parks - Impact Fees</b>		<b>\$ 600,000.00</b>	<b>\$ 500,000.00</b>	<b>83%</b>
			<b>-\$1,968,861.00</b>	<b>-\$1,844,000.00</b>	<b>93.66%</b>