General Fund - Recreation

Budget By Line Item / 10-6200-XXXX

1300	**Utilities**		**$**	**3,600**
	Bracken and Silversteen	3,600		
1340	**Utilities - Franklin Pool**		**$**	**13,500**
	Duke	13,500		
1350	**Utilities - Sports Complex Ballfields**		**$**	**13,500**
	Duke	13,500		
1500	**M & R Buildings**		**$**	**60,000**
	Maint - parks, playrounds etc	28,000		
	Field dirt, supplies for ballfields	27,000		
	Skate Park maint	5,000		
1600	**M & R Equipment**		**$**	**3,000**
1700	**M & R Vehicles**		**$**	**2,500**
1800	**M & R Bracken Preserve**		**$**	**10,000**
1900	**Community Garden**		**$**	**5,000**
2600	**M & R Pedestrian/Bike/Hike Path**		**$**	**23,000**
3100	**Unleaded and Diesel**		**$**	**5,000**
3300	**Department Supplies and Materials**		**$**	**32,000**
	Tools & Small Equipment	17,000		
	Landscape Materials	15,000		
4500	**Contracted Services**		**$**	**119,400**
	Swim Club Pool Management	74,000		
	Fireworks, 4th of July	25,000		
	Portable toilets - four locations	15,000		
	Downtown Planters	5,400		
5300	**City Events and Festivals**		**$**	**10,000**
5400	**Insurance - Workers Comp and Liability**		**$**	**6,000**
	Liability	6,000		
7400	**Capital Outlay**		**$**	**-**
		-		
TOTAL			**$**	**306,500**