General Fund - Recreation

Budget By Line Item / 10-6200-XXXX

1160	**Telephone and Internet - Franklin Pool**		**$ 2,500**
	Comporium	2,500	
1300	**Utilities**		**$ 3,000**
	Bracken and Silversteen	3,000	
1350	**Utilities - Sports Complex Ballfields**		**$ 15,000**
	Duke	15,000	
1360	**Utilities - Franklin Pool**		**$ 12,000**
	Duke	12,000	
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**		**$ 5,800**
3300	**Department Supplies and Materials**		**$ 32,000**
	Tools & Small Equipment	17,000	
	Landscape Materials	15,000	
4500	**Contracted Services**		**$ 110,400**
	Swim Club Pool Management	62,000	
	Fireworks, 4th of July	28,000	
	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			**$ 297,700**