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**Williamson County
Proposed Budget Detail
2025-2026**

WILLIAMSON CO. MAYOR'S OFFICE

3/25/2025 6:36:24 PM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
56700 PARKS & FAIR BOARDS							
510100 CO OFFICIAL/ADMIN OFFICER	133,578.80	147,572.00	147,572.00	173,000.00	C	FY26 4% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$133,578.80	\$147,572.00	\$147,572.00	\$173,000.00	17.2%	▲	
510300 ASSISTANT(S)	3,319,106.40	3,696,753.00	3,696,753.00	4,018,000.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$3,319,106.40	\$3,696,753.00	\$3,696,753.00	\$4,018,000.00	8.7%	▲	
510500 SUPERVISOR/DIRECTOR	637,827.63	690,413.00	690,413.00	774,000.00	C	FY26 4% increase	
TOTAL SUPERVISOR/DIRECTOR	\$637,827.63	\$690,413.00	\$690,413.00	\$774,000.00	12.1%	▲	
514200 MECHANIC(S)	61,867.20	68,500.00	68,500.00	71,800.00	C	FY26 4% increase	
TOTAL MECHANIC(S)	\$61,867.20	\$68,500.00	\$68,500.00	\$71,800.00	4.8%	▲	
516200 CLERICAL PERSONNEL	331,074.13	422,568.00	422,568.00	509,250.00	C	FY26 4% increase	Classification adjust. of position
TOTAL CLERICAL PERSONNEL	\$331,074.13	\$422,568.00	\$422,568.00	\$509,250.00	20.5%	▲	
516600 CUSTODIAL PERSONNEL	203,039.46	225,691.00	225,691.00	237,500.00	C	FY26 4% increase	
TOTAL CUSTODIAL PERSONNEL	\$203,039.46	\$225,691.00	\$225,691.00	\$237,500.00	5.2%	▲	
516700 MAINTENANCE PERSONNEL	1,268,996.01	1,530,185.00	1,530,185.00	1,597,565.00	C	FY26 4% increase	
TOTAL MAINTENANCE PERSONNEL	\$1,268,996.01	\$1,530,185.00	\$1,530,185.00	\$1,597,565.00	4.4%	▲	
516800 TEMPORARY PERSONNEL	544,277.82	718,168.00	718,168.00	754,000.00	C	FY26 4% increase	
TOTAL TEMPORARY PERSONNEL	\$544,277.82	\$718,168.00	\$718,168.00	\$754,000.00	5.0%	▲	
516900 PART-TIME PERSONNEL	2,844,759.26	3,172,850.00	3,172,850.00	3,331,490.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$2,844,759.26	\$3,172,850.00	\$3,172,850.00	\$3,331,490.00	5.0%	▲	
516901 PART-TIME PERSONNEL	505,848.75	512,120.00	638,475.00	535,165.00	C	FY26 4% increase	
TOTAL PART TIME PERSONNEL	\$505,848.75	\$512,120.00	\$638,475.00	\$535,165.00	4.5%	▲	
516902 PART-TIME PERSONNEL	2,295,123.44	2,810,569.00	2,810,569.00	2,951,000.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$2,295,123.44	\$2,810,569.00	\$2,810,569.00	\$2,951,000.00	5.0%	▲	
518600 LONGEVITY PAY	40,950.00	44,700.00	44,700.00	46,100.00	C	Longevity service for 5+years @\$50/yr.	
TOTAL LONGEVITY PAY	\$40,950.00	\$44,700.00	\$44,700.00	\$46,100.00	3.1%	▲	
518700 OVERTIME PAY	88,866.43	86,670.00	86,670.00	90,137.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$88,866.43	\$86,670.00	\$86,670.00	\$90,137.00	4.0%	▲	
TOTAL PERSONNEL SERVICES	\$12,275,315.33	\$14,126,759.00	\$14,253,114.00	\$15,089,007.00	6.8%	▲	
530200 ADVERTISING	128,447.25	148,200.00	148,200.00	148,200.00	C	Advertising for events, programs, job postings, and promotional items for the department.	
TOTAL ADVERTISING	\$128,447.25	\$148,200.00	\$148,200.00	\$148,200.00	0.0%		

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56700 PARKS & FAIR BOARDS							
530700 COMMUNICATION	118,079.94	146,350.00	146,350.00	144,500.00	C	Telephone service for facilities and staff.	
				1,850.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL COMMUNICATION	\$118,079.94	\$146,350.00	\$146,350.00	\$146,350.00	0.0%		
531000 CONTRACT W/ OTH PUB AGENCIES	674,837.80	496,800.00	496,800.00	496,800.00	C	Independent Contractors for Renaissance Festival	
TOTAL CONTRACT W/ OTH PUB AGENCIES	\$674,837.80	\$496,800.00	\$496,800.00	\$496,800.00	0.0%		
531200 CONTRACT W/ PRIVATE AGENCIES	249,545.00	246,800.00	246,800.00	246,800.00	C	Mowing service for parks, recreation facilities, and library grounds.	
				10,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL CONTRACT W/ PRIVATE AGENCIES	\$249,545.00	\$246,800.00	\$246,800.00	\$256,800.00	4.1% ▲		
531203 CONTRC-PERFORMING ARTS CENTER	171,282.18	0.00	98,000.00	0.00			
TOTAL CONTRACT-ENRICHMENT CTR	\$171,282.18	\$0.00	\$98,000.00	\$0.00	0.0%		
532000 DUES AND MEMBERSHIPS	9,605.32	9,000.00	9,000.00	10,000.00	C	TRPA membership, NRPA membership, seminars.	Transfer from line item .534800 (postage) +\$1,000
TOTAL DUES AND MEMBERSHIPS	\$9,605.32	\$9,000.00	\$9,000.00	\$10,000.00	11.1% ▲		
532200 EVALUATION AND TESTING	5,158.50	6,500.00	6,500.00	6,100.00	C	Background checks for potential employees.	
				400.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL EVALUATION AND TESTING	\$5,158.50	\$6,500.00	\$6,500.00	\$6,500.00	0.0%		
533300 LICENSES	86,183.37	97,113.00	97,113.00	97,113.00	C	Licenses for on-line registration software, music licenses, website and group fitness.	
TOTAL LICENSES	\$86,183.37	\$97,113.00	\$97,113.00	\$97,113.00	0.0%		

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56700 PARKS & FAIR BOARDS							
533500 MAINT&REPAIR SRVCS- BUILDINGS	310,806.70	353,150.00	353,150.00	353,150.00	C	Maintenance and repairs at all facilities and pools; including general upkeep supplies.	
				35,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL MAINT&REPAIR SRVCS- BUILDINGS	\$310,806.70	\$353,150.00	\$353,150.00	\$388,150.00	9.9% ▲		
533501 MAINT&REPAIR SRVCS- BUILDINGS	541,432.53	379,890.00	630,325.02	379,890.00	C	Maintenance and repair at park facilities and general upkeep. Includes small construction projects.	
TOTAL MAINT&REPAIR SRVCS- BUILDINGS	\$541,432.53	\$379,890.00	\$630,325.02	\$379,890.00	0.0%		
533600 MAINT&REPAIR SRVCS-EQPT	186,736.12	246,000.00	246,000.00	216,000.00	C	Equipment repair for pools, wellness center equipment, parks machinery/equipment.	
				30,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL MAINT&REPAIR SRVCS-EQPT	\$186,736.12	\$246,000.00	\$246,000.00	\$246,000.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	48,416.81	66,000.00	66,000.00	63,840.00	C	Lease agreement for copy machines including toner, copies, postage machines, etc.	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$48,416.81	\$66,000.00	\$66,000.00	\$63,840.00	-3.3% ▼		
533800 MAINT&REPAIR SRVCS-VEHICLES	79,082.68	80,000.00	80,000.00	80,000.00	C	Repairs and maintenance of department vehicles.	
				20,000.00	N		Cost increase for parts and general upkeep. (68 vehicles) Average age of dept vehicles is 12 yrs.
TOTAL MAINT&REPAIR SRVCS- VEHICLES	\$79,082.68	\$80,000.00	\$80,000.00	\$100,000.00	25.0% ▲		
534700 PEST CONTROL	11,900.00	12,000.00	12,000.00	14,000.00	C	Pest control service at facilities.	Transfer from line item .536100 (permits) +\$2,000
TOTAL PEST CONTROL	\$11,900.00	\$12,000.00	\$12,000.00	\$14,000.00	16.7% ▲		
534800 POSTAL CHARGES	807.07	5,100.00	5,100.00	4,100.00	C	Mailing of office and program materials.	Transfer to line item .532000 (Dues & Memberships) -\$1,000
TOTAL POSTAL CHARGES	\$807.07	\$5,100.00	\$5,100.00	\$4,100.00	-19.6% ▼		

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534900 PRINTING, STATIONERY&FORMS	21,867.82	33,000.00	33,000.00	33,000.00	C	Envelopes, letterhead, brochures, flyers, and banners. Signs, printing of tickets, armbands for Renaissance Festival	
TOTAL PRINTING, STATIONERY&FORMS	\$21,867.82	\$33,000.00	\$33,000.00	\$33,000.00	0.0%		
535100 RENTALS	35,251.21	27,000.00	27,000.00	27,000.00	C	Rentals of tools, lifts, scaffolding, and large machinery.	
TOTAL RENTALS	\$35,251.21	\$27,000.00	\$27,000.00	\$27,000.00	0.0%		
535500 TRAVEL	1,814.71	5,500.00	5,500.00	5,500.00	C	Personal vehicle mileage expenses and conference expenses.	
TOTAL TRAVEL	\$1,814.71	\$5,500.00	\$5,500.00	\$5,500.00	0.0%		
535900 DISPOSAL FEES	118,729.40	104,960.00	104,960.00	104,800.00	C	Disposal of trash from facilities, parks and port-a-let rentals for parks.	
				4,300.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL DISPOSAL FEES	\$118,729.40	\$104,960.00	\$104,960.00	\$109,100.00	3.9% ▲		
536100 PERMITS	2,855.00	5,400.00	5,400.00	3,400.00	C	State permits for pools, boilers, elevators	Transfer to line item .534700 (Pest Control) -\$2,000
TOTAL PERMITS	\$2,855.00	\$5,400.00	\$5,400.00	\$3,400.00	-37.0% ▼		
539900 OTH CONTRACTED SERVICES	303,612.90	293,087.00	293,087.00	273,487.00	C	Cable tv, internet service, cleaning service at facilities, and rain insurance for TRF	
				31,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL OTH CONTRACTED SERVICES	\$303,612.90	\$293,087.00	\$293,087.00	\$304,487.00	3.9% ▲		
539900 OTH CONTRACTED SERVICES	0.00	0.00	100,000.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$0.00	\$100,000.00	\$0.00	0.0%		

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539901 OTH CONTRACT SERV- INSTRUCTION	419,547.38	178,200.00	468,200.00	178,200.00	C	Payment for instruction of classes and programs by independent contractors.	
				235,000.00	N		Dept. is offering more classes and there is more participation in those classes.
							Offset by revenue generated from programs. Line has required RS increase for last three years.
TOTAL OTH CONTRACT SERV- INSTRUCTION	\$419,547.38	\$178,200.00	\$468,200.00	\$413,200.00	131.9% ▲		
541000 CUSTODIAL SUPPLIES	267,820.61	242,820.00	242,820.00	227,820.00	C	Cleaning supplies & paper goods for recreation facilities and parks.	
				35,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
				80,000.00	N		Cost increases for supplies. Participant use of facilities is very high.
TOTAL CUSTODIAL SUPPLIES	\$267,820.61	\$242,820.00	\$242,820.00	\$342,820.00	41.2% ▲		
541300 DRUGS AND MEDICAL SUPPLIES	27,738.97	39,520.00	39,520.00	38,020.00	C	First Aid supplies at all facilities.	
				4,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL DRUGS AND MEDICAL SUPPLIES	\$27,738.97	\$39,520.00	\$39,520.00	\$42,020.00	6.3% ▲		
541500 ELECTRICITY	977,930.68	1,216,615.00	1,216,615.00	1,216,615.00	C	Electricity costs at parks and rec centers.	
				195,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL ELECTRICITY	\$977,930.68	\$1,216,615.00	\$1,216,615.00	\$1,411,615.00	16.0% ▲		
542000 FERTILIZER, LIME & SEED	167,818.50	80,200.00	187,397.56	80,200.00	C	Chemicals, seed and fertilizers for parks and landscaping.	
TOTAL FERTILIZER, LIME & SEED	\$167,818.50	\$80,200.00	\$187,397.56	\$80,200.00	0.0%		
542200 FOOD SUPPLIES	12,403.74	17,500.00	17,500.00	17,500.00	C	Bottled water purchased by patrons at facilities.	
TOTAL FOOD SUPPLIES	\$12,403.74	\$17,500.00	\$17,500.00	\$17,500.00	0.0%		

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56700 PARKS & FAIR BOARDS							
542300 OIL	750.00	3,000.00	3,000.00	1,800.00	C	Maintenance and upkeep of department equipment and vehicles.	
TOTAL OIL	\$750.00	\$3,000.00	\$3,000.00	\$1,800.00	-40.0% ▼		
542500 GASOLINE	113,005.98	124,448.00	124,448.00	124,448.00	C	Gasoline and diesel for all department equipment and vehicles.	
TOTAL GASOLINE	\$113,005.98	\$124,448.00	\$124,448.00	\$124,448.00	0.0%		
542900 INSTRUCTIONAL SUPP&MATRLS	102,142.43	103,000.00	103,000.00	103,000.00	C	Supplies for classes, arts/crafts, athletics, group fitness, aquatics, theater productions, etc.	
				7,000.00	N		additional supplies needed for classes
TOTAL INSTRUCTIONAL SUPP&MATRLS	\$102,142.43	\$103,000.00	\$103,000.00	\$110,000.00	6.8% ▲		
542901 INSTRUCTIONAL SUPP&MRTL	37,045.04	25,700.00	25,700.00	25,700.00	C	Program supplies for youth sports.	
TOTAL INSTRUCTIONAL SUPP&MRTL	\$37,045.04	\$25,700.00	\$25,700.00	\$25,700.00	0.0%		
543400 NATURAL GAS	239,997.73	298,000.00	298,000.00	298,000.00	C	Natural gas usage in our facilities.	
				81,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL NATURAL GAS	\$239,997.73	\$298,000.00	\$298,000.00	\$379,000.00	27.2% ▲		
543500 OFFICE SUPPLIES	41,202.57	39,500.00	39,500.00	37,000.00	C	Office materials for daily operations	
				3,500.00	E		Additional Facility -Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL OFFICE SUPPLIES	\$41,202.57	\$39,500.00	\$39,500.00	\$40,500.00	2.5% ▲		
543700 PERIODICALS	1,412.52	2,834.00	2,834.00	2,834.00	C	Subscriptions to newspapers and magazines.	
TOTAL PERIODICALS	\$1,412.52	\$2,834.00	\$2,834.00	\$2,834.00	0.0%		
544500 SAND	0.00	4,500.00	4,500.00	4,500.00	C	Sand for volleyball courts.	
				4,200.00	E		New sand volleyball courts are at the new Bethesda Sports Complex.
TOTAL SAND	\$0.00	\$4,500.00	\$4,500.00	\$8,700.00	93.3% ▲		

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56700 PARKS & FAIR BOARDS							
545100 UNIFORMS	48,483.04	62,500.00	62,500.00	62,500.00	C	Uniforms for park personnel and rec centers staff (includes lifeguards and facility staff).	
TOTAL UNIFORMS	\$48,483.04	\$62,500.00	\$62,500.00	\$62,500.00	0.0%		
545101 UNIFORMS	33,039.99	46,000.00	46,000.00	46,000.00	C	Uniforms for individuals in youth basketball, softball, volleyball and baseball leagues offered by the department.	
				21,000.00	E		Increase in participation and increase in product costs. Offset by participant fees.
TOTAL UNIFORMS	\$33,039.99	\$46,000.00	\$46,000.00	\$67,000.00	45.7% ▲		
545400 WATER AND SEWER	294,828.61	417,500.00	417,500.00	417,500.00	C	Water and sewer use at parks & facilities throughout the County.	
TOTAL WATER AND SEWER	\$294,828.61	\$417,500.00	\$417,500.00	\$417,500.00	0.0%		
546500 CLAY	0.00	3,400.00	3,400.00	3,400.00	C	Clay mix for infields	
TOTAL CLAY	\$0.00	\$3,400.00	\$3,400.00	\$3,400.00	0.0%		
546800 CHEMICALS FOR POOLS	155,535.66	128,300.00	128,300.00	128,300.00	C	Chemicals and pool supplies for all pools.	
				60,000.00	N		Cost increases for chemicals for pools.
TOTAL CHEMICALS FOR POOLS	\$155,535.66	\$128,300.00	\$128,300.00	\$188,300.00	46.8% ▲		
549900 OTH SUPPLIES AND MATERIALS	206,766.63	210,000.00	217,000.00	210,000.00	C	Supplies and awards for athletic leagues, aquatic programs, classes/programs and supplies for Renaissance Festival.	
				25,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
TOTAL OTH SUPPLIES AND MATERIALS	\$206,766.63	\$210,000.00	\$217,000.00	\$235,000.00	11.9% ▲		
549901 OTH SUPPLIES AND MATERIALS	27,171.14	41,077.00	48,277.00	41,077.00	C	Supplies for therapeutic programs and the summer Camp Will Program, including transportation and entertainment.	
TOTAL OTH SUPPLIES AND MATERIALS	\$27,171.14	\$41,077.00	\$48,277.00	\$41,077.00	0.0%		
549902 OTH SUPPLIES AND MATERIALS	8,992.50	16,600.00	16,600.00	16,600.00	C	Youth athletic supplies for softball, basketball, volleyball and baseball.	
TOTAL OTH SUPPLIES AND MATERIALS	\$8,992.50	\$16,600.00	\$16,600.00	\$16,600.00	0.0%		

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56700 PARKS & FAIR BOARDS							
550900 REFUNDS	123,680.75	71,500.00	111,500.00	71,500.00	C	Refunds to participants for programs, leagues, classes, passes and activities.	
				7,000.00	E		Additional Facility: Maryland Farms for 12 months. Offset by revenue generated from program.
				15,000.00	N		Refunds to individuals for classes, passes, events. Required increase by RS the last three years.
TOTAL REFUNDS	\$123,680.75	\$71,500.00	\$111,500.00	\$93,500.00	30.8% ▲		
551700 SURCHARGES	68,549.05	24,640.00	24,640.00	24,640.00	C	Credit card fee's for customers who pay with credit cards.	
				50,000.00	N		Increase by patrons using credit cards to pay for activities
TOTAL SURCHARGES	\$68,549.05	\$24,640.00	\$24,640.00	\$74,640.00	202.9% ▲		
552400 IN SERVICE/STAFF DEVELOPMENT	664.00	7,900.00	7,900.00	7,900.00	C	Lifeguard training, cpr courses, fitness conferences, state parks and rec conferences.	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$664.00	\$7,900.00	\$7,900.00	\$7,900.00	0.0%		
559900 OTHER CHARGES	211,771.99	200,800.00	221,881.70	200,800.00	C	Supplies and preparations for special events, dance recitals, community band, chorus and theater productions.	
				10,000.00	N		Additional programs and events.
TOTAL OTHER CHARGES	\$211,771.99	\$200,800.00	\$221,881.70	\$210,800.00	5.0% ▲		
559900 OTHER CHARGES	2,837.10	0.00	5,000.00	0.00			
TOTAL OTHER CHARGES	\$2,837.10	\$0.00	\$5,000.00	\$0.00	0.0%		
559901 OTHER CHARGES	451.24	4,000.00	4,000.00	4,000.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$451.24	\$4,000.00	\$4,000.00	\$4,000.00	0.0%		
559902 OTHER CHARGES	42,286.04	61,031.00	76,031.00	61,031.00	C	Supplies and materials for Senior Citizens programming and events.	
				18,000.00	E		Acquisition of College Grove Senior Citizens Program.
TOTAL OTHER CHARGES	\$42,286.04	\$61,031.00	\$76,031.00	\$79,031.00	29.5% ▲		
571800 MOTOR VEHICLES	0.00	0.00	70,709.41	0.00			
TOTAL MOTOR VEHICLES	\$0.00	\$0.00	\$70,709.41	\$0.00	0.0%		

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579900 OTHER CAPITAL OUTLAY	0.00	0.00	138,000.00	0.00			
TOTAL OTHER CAPITAL OUTLAY	\$0.00	\$0.00	\$138,000.00	\$0.00	0.0%		
TOTAL OPERATIONS	\$6,740,326.20	\$6,432,935.00	\$7,582,558.69	\$7,341,815.00	14.1% ▲		
TOTAL 56700 - PARKS & FAIR BOARDS	\$19,015,641.53	\$20,559,694.00	\$21,835,672.69	\$22,430,822.00	9.1% ▲		
TOTAL GENERAL FUND	\$19,015,641.53	\$20,559,694.00	\$21,835,672.69	\$22,430,822.00	9.1% ▲		
TOTAL BUDGET:	\$19,015,641.53	\$20,559,694.00	\$21,835,672.69	\$22,430,822.00	9.1% ▲		

