

# Parks and Recreation Budget

FY 21/22

# Highlights

- \$3.6M Budget
- 32.75 Employees
- \$2M Personnel
- \$800k Beach Cleaning(790k reimbursed from TDC)
- \$165k Electricity
- \$66k Wastewater
- \$182k Water
- \$185k Operating Supplies
- 1 New Position- Bathroom Attendant

# Truman Waterfront

- \$880k Budget
- 6.5 Employees
- \$424 Personnel
- \$30k Electricity
- \$10k Wastewater
- \$225k Water
- \$119k Operating Supplies

# Capital Improvement Projects

- Bayview Park Renovations- \$100k
- Berg & Kitso Boardwalks- \$250k
- George Mira Field Turf and Improvements- \$750k
- Hawk Missile Site- \$100k
- Truman Waterfront Park Playground- \$200k
- Hockey Rink Repairs- \$55k