

Itemization of applicable Account number. \$100k included in FY25 budget, as shown on CIP document. Negative numbers were subsequently removed during the budget process.

FY25 Adopted Budget / Proposals / 0011-04441 General Fund - Parks & Recreation / Adjustments

0011-04441 General Fund - Parks & Recreation APPROVED

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Import

ACCOUNT DETAILS				REFERENCE YEARS			2025 BUDGET ADJUSTMENTS			
Account Name	Account Code	Worksheet	Edge Type	FY24 Actuals	FY24 Adopted	FY24 Current Budget	Base	Adjustment Input	Proposed	Account Description
Total				\$5,096,844	\$6,091,980	\$6,794,819	\$6,374,291	<div>Set Default</div>	\$6,404,678	
IMPROV (GRTR THAN 10,000)	0011-04441-000000-5606301	04441 Parks & Recreation E...	expenses	488,166	935,000	1,481,847	935,000	<div>605,000</div> <div>x</div>	605,000	Description
Itemization								<div>1,000,000</div> <div>\$</div>		CIP 107900 Pine Island Sea Wall (Design @ \$100k i
Itemization								<div>300,000</div> <div>\$</div>		CIP 112038 Linda Pederson - Dog Park (Identificati
Itemization								<div>125,000</div> <div>\$</div>		CIP 111906 Linda Pederson Tower Removal (Identif
Itemization								<div>280,000</div> <div>\$</div>		CIP 111908 Pine Island Playground Replacement (C
Itemization								<div>500,000</div> <div>\$</div>		CIP 111915 Anderson Snow Recreation Center - Ph
Itemization								<div>100,000</div> <div>\$</div>		CIP 112088 Parks Admin Building -Office Remodel
Itemization								<div>50,000</div> <div>\$</div>		CIP 112078 Composite Trash Receptacles (Constr.
Itemization								<div>175,000</div> <div>\$</div>		CIP 112077 Delta Woods Tennis Court Conv - Pickle
Itemization								<div>300,000</div> <div>\$</div>		CIP 112083 Rogers Park Restroom Replacement (D
Itemization								<div>-300,000</div> <div>\$</div>		Shark Week-CIP 112038 Linda Pederson - Dog Park
Itemization								<div>-50,000</div> <div>\$</div>		CIP 112078 Composite Trash Receptacles (Constr.
Itemization								<div>-500,000</div> <div>\$</div>		CIP 111915 Anderson Snow Rec Center-Moved to F
Itemization								<div>-75,000</div> <div>\$</div>		CIP 111906 Linda Pederson Tower Removal -Reduct
Itemization								<div>-1,000,000</div> <div>\$</div>		CIP 107900 Pine Island Sea Wall (Design & Constr.
Itemization								<div>-300,000</div> <div>\$</div>		CIP 112083 Rogers Park Restroom Replacement (D