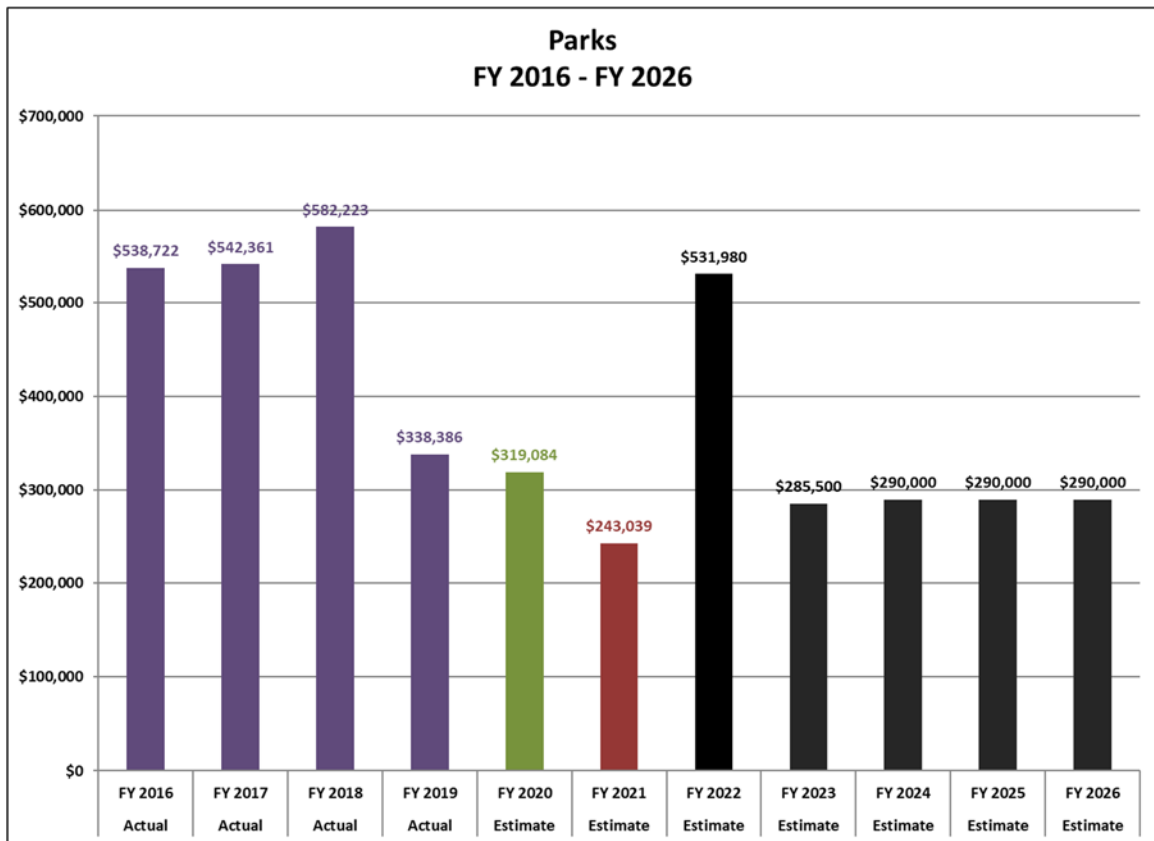


PARKS

Expenditures in the Parks category relate to development, operation, and maintenance of the Town Park. The park provides passive recreation opportunities and specific programs, including a Jazz Festival, for the entire public to enjoy. Expenditures related to the Town Hall – Community/Meeting Hall and the soundside boardwalk are reflected in the Public Buildings category.

The FY 2021 Budget for Parks is expected to decrease by 25% from the FY 2020 Amended Budget. This decrease is attributable to a decrease in professional services.

Below is a chart that shows the Parks budget from FY 2016 to the FY 2021 Budget with an additional forecast to FY 2026.



Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY2020-2021

Fiscal Year 2020-2021

Fund: General

Department: Cultural and Recreational - Parks

Page No. 45

| Object of Expenditure | Number | Last year | Current Year | | | Coming Year | | |
|------------------------------------|----------|------------------|------------------|------------------|-----------------------|------------------|------------------|---------------------|
| | | Actual | Budget | Actual To Date* | Estimated Entire Year | Requested | Recommended | Approved By Council |
| Parks: | 6130 | | | | | | | |
| Salaries and Wages | 6130-121 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Retirement | 6130-133 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fringe Benefits | 6130-180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | 6130-190 | \$3,050 | \$53,500 | \$15,010 | \$53,500 | \$0 | \$0 | \$0 |
| Supplies and Materials | 6130-200 | \$4,440 | \$3,000 | \$256 | \$512 | \$3,000 | \$3,000 | \$3,000 |
| Utilities | 6130-330 | \$0 | \$7,500 | \$0 | \$4,000 | \$7,500 | \$5,000 | \$5,000 |
| Printing and Binding | 6130-240 | \$7,300 | \$0 | \$0 | \$0 | \$8,500 | \$0 | \$0 |
| Repairs and Maintenance | 6130-350 | \$102,561 | \$25,000 | \$12,157 | \$19,479 | \$25,000 | \$25,000 | \$25,000 |
| Advertising | 6130-370 | \$37,354 | \$30,000 | \$31,803 | \$33,716 | \$33,000 | \$33,000 | \$33,000 |
| Other Services | 6130-390 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Temporary Help Services | 6130-393 | \$36,050 | \$58,000 | \$43,985 | \$63,222 | \$70,000 | \$65,000 | \$65,000 |
| Fixed Charges | 6130-400 | \$357 | \$0 | \$363 | \$363 | \$500 | \$500 | \$500 |
| Miscellaneous - Events | 6130-498 | \$132,790 | \$139,050 | \$127,277 | \$139,050 | \$144,400 | \$144,400 | \$105,539 |
| Miscellaneous | 6130-499 | \$8,058 | \$8,000 | \$4,224 | \$5,242 | \$8,500 | \$6,000 | \$6,000 |
| Capital Outlay - over \$5,000 | 6130-500 | \$0 | \$0 | \$0 | \$0 | \$146,480 | \$0 | \$0 |
| Capital Outlay - under \$5,000 | 6130-501 | \$6,425 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C.O.-Park Dev. Phase I | 6130-502 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C.O.-Park Dev. Phase II | 6130-503 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C.O.-Park Dev. Phase III | 6130-504 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service - Land Purchase | 6130-700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subsidies and Allocations | 4310-600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | 4310-700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | 4310-991 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year's Deficit | 4310-992 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$338,384 | \$324,050 | \$235,075 | \$319,084 | \$446,880 | \$281,900 | \$243,039 |
| TOTALS EXPENDITURES SUMMARY | | \$338,384 | \$324,050 | \$235,075 | \$319,084 | \$446,880 | \$281,900 | \$243,039 |

NUMBER OF EMPLOYEES: Prior Years: N/A Current Year: N/A Requested: N/A Approved: N/A

* As of March 12, 2020