

Park & Tree

BRUSH AND WEEDS					
	2021	2022	1.31.22	2022	2023
BRUSH AND WEEDS	Actual	Adopted	YTD Actual	Projected	Requested
A -5140-002-00					Brush and Weeds EQ
					None
	0.00	0.00	0.00	0.00	\$ -
A -5140-004-00					Brush and Weeds CE
					<i>Contracts</i>
	0.00	0.00	19,574.70	22,574.70	\$ 6,500
					Street Administration CE
					\$ 6,500
Total	-	-	19,574.70	22,574.70	Street Administration BUDGET
					\$ 6,500

WISWALL PARK & IRON SPRING BUDGET					
	2021	2022	1.31.22	2022	2023
WISWALL PARK & IRON	Actual	Adopted	YTD Actual	Projected	Requested
A -7110-002-07					Wiswall Park & Iron Spring Budget Bldg. Improv.
					Wiswall Park & Iron Spring Budget Bldg. Improv.
					\$ -
A -7110-004-00					Wiswall Park & Iron Spring Budget CE
					Contract - Mowing
					\$ 8,000
					Utilities
					\$ 1,500
					Repair & Maintenance
					\$ 1,000
					<i>Park & Tree Requests</i>
					\$ 2,000
					Supplies
					\$ 1,000
	11,781.00	10,850.00	10,092.33	10,875.01	Wiswall Park & Iron Spring Budget CE
					\$ 13,500
Total	11,781.00	10,850.00	10,092.33	10,875.01	WISWALL PARK & IRON SPRING BUDGET
					\$ 13,500

KELLEY PARK SPRING BUDGET						
KELLEY PARK SPRING B	2021	2022	1.31.22	2022	2023	
	Actual	Adopted	YTD Actual	Projected	Requested	
A -7140-001-00					Kelley Park PS	\$ 1,400
	0.00	0.00	1,980.00	0.00		\$ 1,400
A -7140-002-00					Kelley Park EQ	\$ -
					Basket Ball Hoop	\$ 2,500
						Kelley Park Budget EQ \$ 2,500
A -7140-002-07					Kelley Park Bldg. Impr.	\$ -
						Kelley Park Budget Bldg. Improv. \$ -
A -7140-004-00					Kelley Park CE	
					Contract - Mowing	\$ 8,000
					Utilities	\$ 9,000
					Repair & Maintenance	\$ 1,500
					New Sign- Park & Tree	\$ 825
	10,716.00	9,250.00	1,511.63	10,010.50		Kelley Park Budget CE \$ 19,325
Total	10,716.00	9,250.00	3,491.63	10,010.50	KELLEY PARK SPRING BUDGET	\$ 23,225

FUND FOR THE ARTS BUDGET					
	2021	2022	1.31.22	2022	2023
FUND FOR THE ARTS BU	Actual	Adopted	YTD Actual	Projected	Requested
A -7010-004-00					Fund for the Arts Budget CE \$ -
					Website \$ 300
					Supplies \$ 500
					Porch Concerts \$ 1,200
					Virtual Arts Experiences \$ 150
					Banners \$ 410
	1,658.37	0.00	3,145.32	3,145.32	Fund for the Arts Budget CE \$ 2,560
Total	1,658.37	0.00	3,145.32	3,145.32	FUND FOR THE ARTS BUDGET \$ 2,560

YOUTH CENTER BAC BUDGET						
	2021	2022	1.31.22	2022	2023	
YOUTH CENTER BAC BU	Actual	Adopted	YTD Actual	Projected	Requested	
A -7141-001-00					Youth Center BAC Budget PS	\$ -
					Youth Center BAC Budget PS	\$ -
A -7141-002-00					Youth Center BAC Budget EQ	\$ -
					Youth Center BAC Budget EQ	\$ -
A -7141-002-07					Youth Center BAC Budget Bldg. Improv.	\$ -
					Youth Center BAC Budget Bldg. Improv.	\$ -
A -7141-004-00					Youth Center BAC Budget CE	
					Contract	\$ 15,000
					Utilities	\$ 1,000
					Special Projects- Skating Rink	\$ 5,000
	10,000.00	16,000.00	10,000.00	10,000.00	Youth Center BAC Budget CE	\$ 21,000
Total	10,000.00	16,000.00	10,000.00	10,000.00	YOUTH CENTER BAC BUDGET	\$ 16,000

YOUTH RECREATION PROGRAMS - BARC						
	2021	2022	1.31.22	2022	2023	
YOUTH RECREATION PR	Actual	Adopted	YTD Actual	Projected	Requested	
A -7145-002-00					Youth Recreation Programs - BARC Budget EQ	\$ -
					Youth Recreation Programs - BARC Budget EQ	\$ -
A -7145-002-07					Youth Recreation Programs - BARC Budget Bldg. Improv.	\$ -
					Youth Recreation Programs - BARC Budget Bldg. Improv.	\$ -
A -7145-004-00					Youth Recreation Programs - BARC Budget CE	
					Contract	\$ 11,520
	10,800.00	10,800.00	10,800.00	10,800.00	Youth Recreation Programs - BARC Budget CE	\$ 11,520
Total	10,800.00	10,800.00	10,800.00	10,800.00	YOUTH RECREATION PROGRAMS - BARC	\$ 11,520

HISTORIAN'S BUDGET						
	2021	2022	1.31.22	2022	2023	
HISTORIAN'S BUDGET	Actual	Adopted	YTD Actual	Projected	Requested	
A -7510-004-00					Historian's Budget CE	
					Brookside	\$ 1,200
					Bottle Museum	\$ 1,200
					Historian	\$ 1,000
	2,400.00	3,400.00	2,400.00	2,400.00	Historian's Budget CE	\$ 3,400
Total	2,400.00	3,400.00	2,400.00	2,400.00	HISTORIAN'S BUDGET	\$ 3,400

ADULT RECREATION BUDGET						
	2021	2022	1.31.22	2022	2023	
ADULT RECREATION BU	Actual	Adopted	YTD Actual	Projected	Requested	
A -7620-004-00					Adult Recreation Budget CE	
					Ballston Area Senior Center	\$ 10,200
	10,200.00	10,200.00	10,200.00	10,200.00	Adult Recreation Budget CE	\$ 10,200
Total	10,200.00	10,200.00	10,200.00	10,200.00	ADULT RECREATION BUDGET	\$ 10,200

COMMUNITY BEAUTIFICATION BUDGET						
	2021	2022	1.31.22	2022	2023	
COMMUNITY BEAUTIFIC	Actual	Adopted	YTD Actual	Projected	Requested	
A -8510-004-00					Community Beautification Budget Bldg. Improv.	
						\$ -
					Community Beautification Budget CE	
					Kayderossa	\$ 1,000
					BSBPA- Flower Program (Flowers & Labor)	\$ 6,376
	6,566.00	8,000.00	2,147.68	3,221.52	Community Beautification Budget CE	\$ 7,376
Total	6,566.00	8,000.00	2,147.68	3,221.52	PLANNING DEPARTMENT BUDGET	\$ 7,376

TRANSPORTATION & WELLNESS						
	2021	2022	1.31.22	2022	2023	
TRANSPORTATION & WE	Actual	Adopted	YTD Actual	Projected	Requested	
A -5680-004-00					Transportation & Wellness Budget CE	
A -5680-004-00					Contract - Wellness Van	8,000
A -5680-004-00					Contract - Wellness Van- Fuel	1,200
	7,900.00	8,500.00	5,981.62	8,110.32	Transportation & Wellness Budget CE	9,200
Total	7,900.00	8,500.00	5,981.62	8,110.32	TRANSPORTATION & WELLNESS BUDGET	9,200