

**FY22 ESTIMATED EXPENDITURES AND REVENUES - CITY OF VENICE PARKS PER INTERLOCAL 2011-421**

CITY PARK SITES (PER INTERLOCAL)	Personnel/ Agency Admin	Job Ledger Reports - OneSolution	Maintenance / Athletic	Facilities	Public Safety - Lifeguard	FY 22 EST. TOTAL OPERATING COST
Brohard Park (Service Club, Maxine Barritt, South Brohard and Dog Park)	\$ 147,678	\$ 26,263	\$ 83,981	\$ 39,258		\$ 297,180
Chauncy Howard Park	\$ 16,027	\$ -	\$ 1,963			\$ 17,990
Chuck Reiter	\$ 65,636	\$ 12,788	\$ 84,278	\$ 5,681		\$ 168,383
Hecksher Park	\$ 47,508	\$ 20,921	\$ 9,301	\$ 35,428		\$ 113,158
Higel Park	\$ 32,055	\$ 952	\$ 7,381	\$ 4,179		\$ 44,566
Legacy Park	\$ 48,082	\$ 6,111	\$ 14,705	\$ 2,975		\$ 71,873
Marina Boat Ramp Park (Hatchett Creek)	\$ 16,027	\$ -	\$ 15,242			\$ 31,269
Venice Beach	\$ 112,146	\$ 28,461	\$ 11,994	\$ 25,162	\$ 299,877	\$ 477,640
Venice Community Ctr.	\$ 226,603	\$ 218,519	\$ 11,610	\$ 50,140		\$ 506,872
Venice Myakka River	\$ 16,027	\$ 3,600	\$ 1,245	\$ 1,529		\$ 22,402
Wellfield Park & Pinebrook Park	\$ 245,455	\$ 119,339	\$ 313,167	\$ 11,064		\$ 689,024
City Wide Personnel	\$ 235,463					\$ 235,463
Fleet			\$ 376,439			\$ 376,439
Parks and Recreation Administration	\$ 117,608					\$ 117,608
<b>ESTIMATED OPERATING COST</b>	<b>\$ 1,326,316</b>	<b>\$ 436,954</b>	<b>\$ 931,305</b>	<b>\$ 175,415</b>	<b>\$ 299,877</b>	<b>\$ 3,169,866</b>
					<b>Revenue</b>	<b>\$ 301,429.77</b>
					<b>Total Est. Cost</b>	<b>\$ 2,868,435.88</b>

CITY PARK SITES (PER INTERLOCAL)	REVENUE FY22
Brohard Park and Dog Park	\$ 1,085.00
Chauncy Howard Park	
Chuck Reiter	\$ 23,183.50
Hecksher Park	\$ -
Higel Park	\$ -
Legacy Park	\$ 1,110.00
Marina Boat Ramp Park (Hatchett Creek)	\$ -
Brohard - Maxine Barritt Park	\$ 25,772.50
Brohard - Service Club Park	\$ -
Venice Beach	\$ 3,642.50
Venice Community Ctr	\$ 138,019.00
Venice Myakka River	\$ -
Wellfield Park & Pinebrook Park	\$ 63,312.09
Concessions	\$ 45,305.18
<b>TOTAL REVENUE</b>	<b>\$ 301,429.77</b>

Estimate of unaudited expenditures.

Note: Figures above does not include County parks operated or otherwise maintained within the City.