

**FUND: General Fund**  
**DEPARTMENT: Landscaping**

**Description**

Expenditures assigned to the Landscape department are those for maintenance and enhancement of the Town's grounds. This includes mowing, fertilizing, hardscapes, tree planting, mulching, etc. There are four full-time employees assigned to this department including the Landscape Director, Landscape Specialist and two Landscape Technicians. Part-time seasonal mowing is also included within this department and contracted mowing and landscape maintenance cost of Hwy. 321 medians.

**GENERAL FUND EXPENDITURES**  
 DESCRIPTION: **LANDSCAPING \*\*NEW\*\***  
 CODE: 10-80-6500

ACCOUNT NUMBER	DESCRIPTION	2019-20 Actual	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	
002	Salaries	-	-	-	-	215,543	*
202	Part-time Mowing	4,194	14,000	27,000	10,000	10,000	
003	Overtime	-	-	-	-	-	
005	FICA Expense	-	-	-	-	16,489	
006	Group Insurance	-	-	-	-	34,481	
007	401K	-	-	-	-	10,777	
008	Retirement	-	-	-	-	36,319	
	Personnel Subtotal	4,194	14,000	27,000	10,000	323,610	
010	Contracted Services (HWY 321 Landscaping)	-	-	-	-	295,800	T
011	Telephone	-	-	-	-	2,000	
013	Utilities	-	-	-	-	2,000	
014	Employee Development	-	-	-	-	2,000	
015	Maint/Repair-Grounds	-	-	-	-	15,000	\$
017	Maintenance/Repair-Veh/Equip	-	-	-	-	10,000	
031	Gasoline	-	-	-	-	5,000	
033	Material/Supplies-Grounds	22,771	20,000	20,000	20,000	30,000	T
036	Uniforms	-	-	-	-	5,000	
055	Advertising	-	-	-	-	250	
057	Miscellaneous	-	-	-	-	1,000	
080	Contracted Services (Legacy Garden)	8,000	8,000	8,000	8,000	8,000	
	Operating & Maint. Subtotal	30,771	28,000	28,000	28,000	376,050	
500	Capital Outlay	-	-	-	-	61,465	**
	Capital Subtotal	-	-	-	-	61,465	
900	Debt Service	-	-	-	-	-	
	<b>TOTAL EXPENDITURES</b>	<b>34,965</b>	<b>42,000</b>	<b>55,000</b>	<b>38,000</b>	<b>761,125</b>	

\* Capital for FY 2024:

\$ Add handrails to Kushner Garden \$5,000

IP	\$ 40,765	Skid Steer w/bucket, trade-in Bobcat S650
IP	\$ 20,700	Replacment Electric Mower (18kw battery) sell Ferris on Gov Deals
	\$ 61,465	