

HARRY GRIFFEN PARK DRAFT BUDGET FY 2024-2025

FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	BUDGET CATEGORY	FY 2025 Proposed
156,879	159,590	173,548	162,750	Salaries	179,529
136,831	143,789	166,503	159,440	Benefits	168,257
1,678	1,926	1,530	2,290	Personal Expenses	2,530
177,444	161,833	199,110	201,760	Materials, Supplies & Services	209,980
-	25,000	72,820	72,820	Equipment & Capital Outlay (1)	33,230
\$472,832	\$492,138	\$613,511	\$599,060	Sub-total	593,526
82,680	82,680	97,300	97,300	*Overhead	97,300
				TOTAL	\$690,826

* Overhead rates were approved by Council April 25, 2023.

** Shared Costs Estimates displayed below are based on the total budget proposal for FY 2024-2025.

(1) Replacement of a diesel zero turn mower and new purchase of a diesel stand-on mower.

**AGENCY SHARES	FY 2025 Shared Costs Estimates
City of La Mesa - 40%	\$ 276,330
City of El Cajon - 15%	103,624
County of San Diego - 10%	69,083
Helix Water District - 35%	241,789
TOTAL \$	690,826