

**PAJARO COMMUNITY PARKS/PUBLIC AREAS
OPERATIONS AND MAINTENANCE BUDGET
Final Budget
2023-2024**

2023-2024

REVENUE

(1% Special District Tax-Assessed/ collected by Mo. Co.) 25,000

EXPENSE

Tot-Lot (Cayetano Park-Florence @ Cayetano) 1.5 hrs./week 7,800

Berlanga Park (Stender Ave.) 1.00 hrs./week 0

Memorial Park (Salinas Rd. @ Stender Ave.) 1.00 hrs./week 5,200

Monument Park (Porter Dr. @ San Juan Rd.) 1.00 hrs./week 5,200

Misc.(Pajaro Sign maintenance, curb painting, graffiti) .25 hrs/week 0

Total Labor 3.5 hrs./week 18,200

(3.5 hrs./week X 52 wks. X \$100./hr)

Groundskeeping Materials and Supplies 1,000

Total Expense 19,200

REVENUE 25,000

EXPENSE 19,200

Surplus transferred to Pajaro Park Fund 5,800

Notes: Pro-Rata Tax Assessment (1% Special District Tax) is projected at \$25000 for this fiscal year.