

Dept. 492,493 | Parks

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-492-5110	Permanent Employees	\$ 513,022.00	\$ 334,557.00	\$ 529,755.00
010-492-5150-1111	Longevity	\$ 9,700.00	\$ 6,267.00	\$ 6,950.00
010-492-5150-1115	Sick-Leave Incentive	\$ 5,150.00	\$ -	\$ 4,275.00
010-492-5135	Stipends	\$ 1,500.00	\$ 625.00	\$ 1,500.00
010-492-5140-1112	Out of Grade	\$ 3,500.00	\$ 2,594.00	\$ 4,000.00
010-492-510-1127	OSHA	\$ 18,400.00	\$ 17,950.00	\$ 18,800.00
010-492-5130-1104	Overtime	\$ 50,000.00	\$ 27,593.00	\$ 50,000.00
010-492-5150-1140	Clothing Allowance	\$ 10,400.00	\$ 10,400.00	\$ 10,600.00
Personnel Totals:		\$ 611,672.00	\$ 399,986.00	\$ 625,880.00
Ordinary Expenses				
010-492-5230	PARK UTILITIES 1	\$ 1,200.00	\$ 173.00	\$ 1,200.00
010-492-5241	PARK REPAIR AND MAINTENANCE 2	\$ 1,500.00	\$ 800.00	\$ 1,500.00
010-492-5255	PARK OTHER SERVICES/PROJECTS 1	\$ 35,000.00	\$ 10,280.00	\$ 30,000.00
010-492-5310	PROF/TECH SERVICES-OTHER	\$ 225,000.00	\$ 117,607.00	\$ 216,781.00
010-492-5340	COMMUNICATION-TELEPHONE	\$ 752.00	\$ 350.00	\$ 400.00
010-492-5420	PARK OFFICE SUPPLIES AND MATER	\$ 1,000.00	\$ -	\$ 500.00
010-492-5460-1460	PARK MATERIALS & SUPPLIES 2	\$ 30,000.00	\$ 14,271.00	\$ 25,000.00
010-492-5480-1485	Vehicle Supplies	\$ 25,000.00	\$ 17,883.00	\$ 25,000.00
010-492-5490	FOOD FOR THE INMATES	\$ 20,000.00	\$ 12,125.00	\$ 20,000.00
010-492-5551	PUBLIC SAFETY UNIFORMS	\$ 1,000.00	\$ -	\$ 3,000.00
010-492-5589-1582	SUPPLIES-PARKS/COURTS	\$ 5,000.00	\$ 1,999.00	\$ 5,000.00
010-492-5735	PARK CONFL DUESL TRAINING & LI	\$ 450.00	\$ 313.00	\$ 500.00
010-493-5290-1297	PARK - POOL & POND MATER/SUPP	\$ 1.00	\$ -	\$ 1.00
010-493-5310	PARK - POOL & POND CONTRACTED	\$ 1.00	\$ -	\$ 1.00
010-493-5460-1460	PARK-POOL & POND MATERIALS/SUPPLIES	\$ 1.00	\$ -	\$ 1.00
010-493-5589-1580	PARK - POOL & POND OTHER SUPPL	\$ 1.00	\$ -	\$ 1.00
Expense Totals:		\$ 345,906.00	\$ 175,801.00	\$ 328,885.00
Departmental Totals:		\$ 957,578.00	\$ 575,787.00	\$ 954,765.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 16,733.00	3%
\$ (2,750.00)	-28%
\$ (875.00)	-17%
\$ -	0%
\$ 500.00	14%
\$ 400.00	2%
\$ -	0%
\$ 200.00	2%
\$ 14,208.00	2%
\$ -	0%
\$ -	0%
\$ (5,000.00)	-14%
\$ (8,219.00)	-4%
\$ (352.00)	-47%
\$ (500.00)	-50%
\$ (5,000.00)	-17%
\$ -	0%
\$ -	0%
\$ 2,000.00	200%
\$ -	0%
\$ 50.00	11%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (17,021.00)	-5%
\$ (2,813.00)	0%

Personnel Services Summary

	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Foreman	1	81,037.00	1	86,117.00
MEO I & II	7	431,984.00	7	443,638.00
Dept. Totals	8	513,021.00	8	529,755.00

Change FY25 - FY26	% Change FY25 - FY26
5,080.00	6.27%
11,654.00	2.70%
16,734.00	3.26%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	957,578.00
FY26	954,765.00
Net increase/(decrease)	(2,813.00)

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-492-5110	Permanent Employees	\$ 16,733.00	Step increases and COLA increases
010-492-5140-1112	Out of Grade	\$ 500.00	Averaging \$75 a week in out of grade
010-492-510-1127	OSHA	\$ 400.00	Calculated incorrectly in the PY, new calculation is correct
010-492-5150-1140	Clothing Allowance	\$ 200.00	Contract increase