

Dept. 492,493   Parks				
Departmental Budget				
		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-492-5110	Permanent Employees	480,326.00	211,708.00	513,021.56
010-492-5150-1111	Longevity	8,350.00	5,700.00	9,700.00
010-492-5150-1115	Sick-Leave Incentive	5,100.00	250.00	5,150.00
010-492-5135	Stipends	1,500.00	750.00	1,500.00
010-492-5140-1112	Out of Grade	3,000.00	3,184.00	3,500.00
010-492-510-1127	OSHA	16,000.00	15,500.00	18,400.00
010-492-5130-1104	Overtime	70,000.00	27,515.00	50,000.00
010-492-5150-1140	Clothing Allowance	9,800.00	8,575.00	10,400.00
Personnel Totals:		594,076.00	273,182.00	611,671.56
Ordinary Expenses				
010-492-5230	PARK UTILITIES 1	-	-	1,200.00
010-492-5241	PARK REPAIR AND MAINTENANCE 2	1,500.00	745.00	1,500.00
010-492-5255	PARK OTHER SERVICES/PROJECTS 1	35,000.00	1,410.00	35,000.00
010-492-5310	PROF/TECH SERVICES-OTHER	235,234.00	104,965.00	225,000.00
010-492-5340	COMMUNICATION-TELEPHONE	752.00	95.00	752.00
010-492-5420	PARK OFFICE SUPPLIES AND MATER	1,000.00	-	1,000.00
010-492-5460-1460	PARK MATERIALS & SUPPLIES 2	35,000.00	6,846.00	30,000.00
010-492-5480-1485	Vehicle Supplies	26,000.00	9,164.00	25,000.00
010-492-5551	PUBLIC SAFETY UNIFORMS	1,000.00	-	1,000.00
010-492-5589-1582	SUPPLIES-PARKS/COURTS	7,000.00	233.00	5,000.00
010-492-5735	PARK CONFL DUESL TRAINING & LI	450.00	75.00	450.00
010-492-5490	FOOD FOR THE INMATES	14,000.00	7,558.00	20,000.00
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	1.00
Expense Totals:		356,940.00	131,092.00	345,906.00
Departmental Totals:		951,016.00	404,274.00	957,577.56

Personnel Services Summary				
	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Foreman	1	81,326.00	1	81,037.00
MEO I &II	7	399,000.00	7	431,984.00
Dept. Totals	8	480,326.00	8	513,021.00

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
32,695.56	7%
1,350.00	16%
50.00	1%
-	0%
500.00	17%
2,400.00	15%
(20,000.00)	-29%
600.00	6%
17,595.56	3%
1,200.00	#DIV/0!
-	0%
-	0%
(10,234.00)	-4%
-	0%
-	0%
(5,000.00)	-14%
(1,000.00)	-4%
-	0%
(2,000.00)	-29%
-	0%
6,000.00	43%
-	0%
-	0%
-	0%
-	0%
(11,034.00)	-3%
6,561.56	1%

Change FY24 - FY25	% Change FY24 - FY25
(289.00)	-0.36%
32,984.00	8.27%
32,695.00	6.81%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	951,016.00
FY25	957,577.56
Net increase/(decrease)	6,561.56

Fixed Cost Growth	
Category	Total Cost
Salaries	32,695.56 DPW contract increases