



<b>BASE BUDGET</b>	<b>DECISION PACKAGES</b>	<b>FUNCTIONS</b>
01-550   01 GENERAL FUND   550 PARKS   550 PARKS <input type="button" value="VIEW"/>	01-550   01 GENERAL FUND   550 PARKS   550 PARKS <input type="button" value="VIEW"/>	mBUDGET <input type="button" value="VIEW"/>

**ORGUNIT SUMMARY**

**NARRATIVE**

**ORGUNIT: 01-550 FUND: 01 GENERAL FUND DEPARTMENT: 550 PARKS DEPTDIV: 550 PARKS ACCOUNTS: 47 FTEs: 13.00**

SSRS

SUMMARY															
CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
PERSONNEL SERVICES	\$750,253	\$637,189	\$754,869	\$814,170	\$0	\$491,603	\$879,747	\$1,462,522	\$0	\$0	\$0	\$1,462,522	\$648,352	79.63%	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$800	\$800	0.00%	\$0
SUPPLIES	\$37,970	\$127,928	\$52,797	\$44,700	\$0	\$34,023	\$52,236	\$71,950	\$0	\$0	\$0	\$71,950	\$27,250	60.96%	\$0
REPAIR AND MAINTENANCE	\$69,221	\$76,431	\$48,611	\$58,100	\$0	\$26,739	\$48,500	\$80,000	\$0	\$0	\$0	\$80,000	\$21,900	37.69%	\$0
SERVICES	\$91,925	\$99,256	\$106,235	\$134,057	\$0	\$62,191	\$133,557	\$145,786	\$0	\$0	\$630,250	\$776,036	\$641,979	478.89%	\$0
MISCELLANEOUS	\$8,235	\$8,512	\$2,985	\$13,375	\$0	\$19,566	\$13,375	\$15,505	\$0	\$0	\$0	\$15,505	\$2,130	15.93%	\$0
SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
MISCELLANEOUS	\$48,513	\$307,241	\$363,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,401	\$983,401	\$983,401	0.00%	\$20,954
OTHER	\$0	\$711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<b>TOTAL 01-550</b>	<b>\$1,006,117</b>	<b>\$1,257,268</b>	<b>\$1,328,667</b>	<b>\$1,064,402</b>	<b>\$0</b>	<b>\$634,121</b>	<b>\$1,127,415</b>	<b>\$1,776,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,613,651</b>	<b>\$3,390,214</b>	<b>\$2,325,812</b>	<b>218.51%</b>	<b>\$20,954</b>

LINE ITEM DETAIL																
VIEW	ACCOUNT	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
<input type="button" value="VIEW"/>	105 SALARIES	\$492,184	\$425,333	\$510,400	\$486,879	\$0	\$328,441	\$565,058	\$952,219	\$0	\$0	\$0	\$952,219	\$465,340	95.58%	\$
<input type="button" value="VIEW"/>	110 OVERTIME	\$5,627	\$1,677	\$631	\$15,000	\$0	\$11,402	\$15,900	\$27,000	\$0	\$0	\$0	\$27,000	\$12,000	80.00%	\$
<input type="button" value="VIEW"/>	115 LONGEVITY	\$4,260	\$1,020	\$1,200	\$2,220	\$0	\$1,500	\$2,160	\$6,180	\$0	\$0	\$0	\$6,180	\$3,960	178.38%	\$
<input type="button" value="VIEW"/>	125 AUTO ALLOWANCE	\$6,915	\$6,538	\$6,000	\$6,000	\$0	\$3,462	\$6,000	\$6,000	\$0	\$0	\$0	\$6,000	\$0	0.00%	\$
<input type="button" value="VIEW"/>	126 CERTIFICATION	\$1,463	\$4,545	\$5,816	\$7,650	\$0	\$2,371	\$2,550	\$4,200	\$0	\$0	\$0	\$4,200	(\$3,450)	-45.10%	\$
<input type="button" value="VIEW"/>	128 SPECIAL JOB PAY	\$13	\$0	\$0	\$1,200	\$0	\$0	\$1,200	\$2,400	\$0	\$0	\$0	\$2,400	\$1,200	100.00%	\$
<input type="button" value="VIEW"/>	135 FICA	\$39,452	\$33,977	\$43,393	\$47,324	\$0	\$26,412	\$44,930	\$75,255	\$0	\$0	\$0	\$75,255	\$27,931	59.02%	\$
<input type="button" value="VIEW"/>	140 HEALTH INS	\$131,636	\$102,964	\$114,244	\$160,830	\$0	\$69,934	\$160,830	\$254,647	\$0	\$0	\$0	\$254,647	\$93,817	58.33%	\$
<input type="button" value="VIEW"/>	141 INS SUBSIDY	\$0	\$0	\$0	\$0	\$0	(\$929)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$
<input type="button" value="VIEW"/>	143 PHONE ALLOWANCE	\$300	\$1,680	\$2,521	\$3,600	\$0	\$580	\$1,000	\$720	\$0	\$0	\$0	\$720	(\$2,880)	-80.00%	\$
<input type="button" value="VIEW"/>	145 WORKERS COMP	\$3,931	\$7,000	\$7,583	\$7,350	\$0	\$7,009	\$7,350	\$11,550	\$0	\$0	\$0	\$11,550	\$4,200	57.14%	\$
<input type="button" value="VIEW"/>	150 UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$
<input type="button" value="VIEW"/>	155 RETIREMENT	\$62,862	\$56,661	\$62,187	\$75,967	\$0	\$40,937	\$71,769	\$120,801	\$0	\$0	\$0	\$120,801	\$44,834	59.02%	\$
<input type="button" value="VIEW"/>	165 MEDICAL EXPENSE	\$215	\$110	\$894	\$150	\$0	\$485	\$1,000	\$1,550	\$0	\$0	\$0	\$1,550	\$1,400	933.33%	\$
<input type="button" value="VIEW"/>	185ACCRUAL	\$1,395	(\$4,316)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$
<input type="button" value="VIEW"/>	221 SMALL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$800	\$800	0.00%	\$
	<b>PERSONNEL SERVICES SUBTOTAL</b>	<b>\$750,253</b>	<b>\$637,189</b>	<b>\$754,869</b>	<b>\$814,170</b>	<b>\$0</b>	<b>\$491,603</b>	<b>\$879,747</b>	<b>\$1,462,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,522</b>	<b>\$648,352</b>	<b>79.63%</b>	<b>\$</b>
	<b>SUPPLIES SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>	<b>0.00%</b>	<b>\$</b>
<input type="button" value="VIEW"/>	203 APPAREL	\$8,999	\$8,919	\$8,149	\$9,000	\$0	\$4,250	\$9,000	\$11,500	\$0	\$0	\$0	\$11,500	\$2,500	27.78%	\$
<input type="button" value="VIEW"/>	205 GENERAL SUPPLIES	\$10,070	\$93,662	\$12,550	\$12,000	\$0	\$10,528	\$14,136	\$15,250	\$0	\$0	\$0	\$15,250	\$3,250	27.08%	\$

<input type="button" value="VIEW"/>	210 OFFICE SUPPLIES	\$589	\$37	\$47	\$350	\$0	\$53	\$350	\$500	\$0	\$0	\$0	\$500	\$150	42.86%	\$
<input type="button" value="VIEW"/>	215 VEHICLE SUPPLIES	\$605	\$3,527	\$784	\$2,000	\$0	\$656	\$2,000	\$2,050	\$0	\$0	\$0	\$2,050	\$50	2.50%	\$
<input type="button" value="VIEW"/>	216 FUEL EXPENSE	\$12,193	\$17,534	\$25,504	\$15,350	\$0	\$10,599	\$17,250	\$25,500	\$0	\$0	\$0	\$25,500	\$10,150	66.12%	\$
<input type="button" value="VIEW"/>	220 EQUIPMENT SUPPLIES	\$5,514	\$4,249	\$5,763	\$6,000	\$0	\$7,938	\$9,500	\$17,150	\$0	\$0	\$0	\$17,150	\$11,150	185.83%	\$
	<b>SUPPLIES SUBTOTAL</b>	<b>\$37,970</b>	<b>\$127,928</b>	<b>\$52,797</b>	<b>\$44,700</b>	<b>\$0</b>	<b>\$34,023</b>	<b>\$52,236</b>	<b>\$71,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,950</b>	<b>\$27,250</b>	<b>60.96%</b>	<b>\$</b>
<input type="button" value="VIEW"/>	305 RANDM VEHICLES	\$5,565	\$1,583	\$2,622	\$2,000	\$0	(\$319)	\$1,000	\$2,000	\$0	\$0	\$0	\$2,000	\$0	0.00%	\$
<input type="button" value="VIEW"/>	310 RANDM EQUIPMENT	\$7,969	\$5,348	\$4,024	\$7,000	\$0	\$2,997	\$5,000	\$19,500	\$0	\$0	\$0	\$19,500	\$12,500	178.57%	\$
<input type="button" value="VIEW"/>	315 RANDM INFRASTRUCTURE	\$23,668	\$41,625	\$25,150	\$27,600	\$0	\$13,999	\$23,000	\$30,000	\$0	\$0	\$0	\$30,000	\$2,400	8.70%	\$
<input type="button" value="VIEW"/>	320 RANDM BUILDINGS	\$4,814	\$4,178	\$4,416	\$4,500	\$0	\$1,849	\$4,500	\$4,500	\$0	\$0	\$0	\$4,500	\$0	0.00%	\$
<input type="button" value="VIEW"/>	325 RANDM OTHER	\$22,500	\$18,790	\$7,671	\$12,000	\$0	\$2,304	\$10,000	\$14,000	\$0	\$0	\$0	\$14,000	\$2,000	16.67%	\$
<input type="button" value="VIEW"/>	330 VEGETATION REPLACE	\$4,705	\$4,907	\$4,728	\$5,000	\$0	\$5,908	\$5,000	\$10,000	\$0	\$0	\$0	\$10,000	\$5,000	100.00%	\$
	<b>REPAIR AND MAINTENANCE SUBTOTAL</b>	<b>\$69,221</b>	<b>\$76,431</b>	<b>\$48,611</b>	<b>\$58,100</b>	<b>\$0</b>	<b>\$26,739</b>	<b>\$48,500</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$21,900</b>	<b>37.69%</b>	<b>\$</b>
<input type="button" value="VIEW"/>	405 PHONES	\$1,256	\$317	\$569	\$2,544	\$0	\$7,246	\$10,144	\$6,600	\$0	\$0	\$0	\$6,600	\$4,056	159.43%	\$
<input type="button" value="VIEW"/>	410 UTILITIES	\$71,598	\$76,194	\$76,266	\$77,000	\$0	\$25,229	\$77,000	\$80,000	\$0	\$0	\$0	\$80,000	\$3,000	3.90%	\$
<input type="button" value="VIEW"/>	415 LEGAL / PROFESSIONAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609,250	\$609,250	\$609,250	0.00%	\$
<input type="button" value="VIEW"/>	420 DUES/SUBSCRIPTIONS	\$475	\$1,712	\$3,922	\$13,344	\$0	\$50	\$3,494	\$2,102	\$0	\$0	\$0	\$2,102	(\$11,242)	-84.25%	\$
<input type="button" value="VIEW"/>	425 TRAVEL/TRAINING	\$5,255	\$4,843	\$8,569	\$8,819	\$0	\$6,103	\$8,819	\$12,334	\$0	\$0	\$0	\$12,334	\$3,515	39.86%	\$
<input type="button" value="VIEW"/>	440 RENTAL EXPENSE	\$612	\$301	\$0	\$1,000	\$0	\$2,575	\$2,750	\$3,000	\$0	\$0	\$0	\$3,000	\$2,000	200.00%	\$
<input type="button" value="VIEW"/>	446 ADVERTISING	\$287	\$50	\$2,371	\$1,000	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$0	0.00%	\$
<input type="button" value="VIEW"/>	456 IRRIGATION	\$175	\$135	\$231	\$350	\$0	\$18	\$350	\$350	\$0	\$0	\$0	\$350	\$0	0.00%	\$
<input type="button" value="VIEW"/>	457 BALLFIELD MAINTENANCE	\$12,267	\$15,704	\$14,307	\$30,000	\$0	\$5,770	\$30,000	\$30,000	\$0	\$0	\$0	\$30,000	\$0	0.00%	\$
<input type="button" value="VIEW"/>	460 ANNUAL SOFTWARE FEE	\$0	\$0	\$0	\$0	\$0	\$15,200	\$0	\$10,400	\$0	\$0	\$21,000	\$31,400	\$31,400	0.00%	\$
	<b>SERVICES SUBTOTAL</b>	<b>\$91,925</b>	<b>\$99,256</b>	<b>\$106,235</b>	<b>\$134,057</b>	<b>\$0</b>	<b>\$62,191</b>	<b>\$133,557</b>	<b>\$145,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,250</b>	<b>\$776,036</b>	<b>\$641,979</b>	<b>478.89%</b>	<b>\$</b>
<input type="button" value="VIEW"/>	506 VEHICLE INSURANCE	\$7,935	\$8,462	\$0	\$9,400	\$0	\$5,556	\$9,400	\$10,340	\$0	\$0	\$0	\$10,340	\$940	10.00%	\$
<input type="button" value="VIEW"/>	507 INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$
<input type="button" value="VIEW"/>	510 EMP APPRECIATION	\$300	\$50	\$444	\$1,000	\$0	\$883	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$0	0.00%	\$
<input type="button" value="VIEW"/>	511 TUITION REIMBURSEMENT	\$0	\$0	\$0	\$2,975	\$0	\$2,975	\$2,975	\$4,165	\$0	\$0	\$0	\$4,165	\$1,190	40.00%	\$
<input type="button" value="VIEW"/>	538 BUILDING LEASE	\$0	\$0	\$2,541	\$0	\$0	\$10,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$
	<b>MISCELLANEOUS SUBTOTAL</b>	<b>\$8,235</b>	<b>\$8,512</b>	<b>\$2,985</b>	<b>\$13,375</b>	<b>\$0</b>	<b>\$19,566</b>	<b>\$13,375</b>	<b>\$15,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,505</b>	<b>\$2,130</b>	<b>15.93%</b>	<b>\$</b>
	<b>SERVICES SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$</b>
<input type="button" value="VIEW"/>	615 INFRASTRUCTURE CE	\$0	\$148,868	\$349,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,154	\$944,154	\$944,154	0.00%	\$
<input type="button" value="VIEW"/>	625 EQUIPMENT CE	\$48,513	\$19,412	\$13,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,954	\$20,954	\$20,954	0.00%	\$20,95
<input type="button" value="VIEW"/>	626 PARKS SMALL EQUIPMENT CE	\$0	\$138,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,293	\$18,293	\$18,293	0.00%	\$
	<b>MISCELLANEOUS SUBTOTAL</b>	<b>\$48,513</b>	<b>\$307,241</b>	<b>\$363,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,401</b>	<b>\$983,401</b>	<b>\$983,401</b>	<b>0.00%</b>	<b>\$20,95</b>
<input type="button" value="VIEW"/>	741 TRANSFER TO UNEMPLOYMENT	\$0	\$711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$
	<b>OTHER SUBTOTAL</b>	<b>\$0</b>	<b>\$711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$</b>
	<b>TOTAL 01-550</b>	<b>\$1,006,117</b>	<b>\$1,257,268</b>	<b>\$1,328,667</b>	<b>\$1,064,402</b>	<b>\$0</b>	<b>\$634,121</b>	<b>\$1,127,415</b>	<b>\$1,776,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,613,651</b>	<b>\$3,390,214</b>	<b>\$2,325,812</b>	<b>218.51%</b>	<b>\$20,95</b>

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
Asst Dir Parks and Rec	1.00	1.00	1.00	1.00
Parks & Rec Director	1.00	1.00	1.00	1.00
Parks Crew Leader	3.00	3.00	3.00	3.00
Parks Crew Member	7.00	7.00	7.00	7.00
Parks Superintendent	1.00	1.00	1.00	1.00
<b>TOTAL 01-550 FTEs</b>				