



PARKS AND RECREATION COMMITTEE MEETING

AGENDA ITEM

Prepared By: <i>Joe Zierden Public Works Supervisor, Allie Polsfuss, City Administrator</i>	Meeting Date: <i>September 10, 2026</i>	Item Name: 2027 Preliminary Budget
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BACKGROUND

The City of Breezy Point Council will be approving their preliminary 2027 budget on 9/14/2026. Below is the parks and recreation operating budget. Staff does not anticipate the parks and recreation budget being adjusted significantly before final adoption in December.

OVERVIEW

Parks & Recreation (Operating)					
	45100	Description	2025 Actual	2026 Budget	2027 Budget
192	41100	Compensation	22,059	37,733	61,760
193	41101	Admin Wages	3,058	19,000	0
194	41115	Seasonal Part Time	0	8,500	8,375
195	41120	Full-time Employee Overtime	215	500	500
196	41200	FICA & Medicare	1,791	4,500	5,410
197	41205	Paid Health & Dental Insurance	4,683	9,500	9,850
198	41220	PERA	1,800	4,610	5,100
199	41225	Life Insurance	66	76	90
200	41227	State Unemployment Tax	0	306	0
201	41228	MN Paid Leave Tax	0	0	315
202	41230	Worker's Comp	609	3,100	2,000
203	41308	Professional Services	5,485	5,000	20,000
204	41400	Office Equipment	0	250	0
205	41401	Maintenance Buildings	235	500	525
206	41405	Landscaping	10,907	5,000	5,000
207	42312	Motor Fuels	925	2,500	1,500
208	42315	General Operating Supplies	5,251	5,000	6,000
209	42360	Liability Insurance	242	275	275
210	42362	Property Insurance	6,160	2,000	3,100
211	43228	Equipment Rental	95	500	500
212	45530	Beach Improvements	755	500	500
213	47580	Equipment Outlay	0	500	500
214	47590	Capital Outlay	3,597	0	0
215	49720	Transfer to Other Account	0	0	0
216	49721	EOY Fund Balance Transfer	0	0	0
		Total Parks & Recreation Expenditures	67,932	109,850	131,300

A few items to note:

- Line 203
 - Budget \$10,000 for Widseth Grant Writing Services
 - Budget \$5,000 for Paul Bunyan Video
- CIP budget
 - \$60,000 to be used for grant match or carrying forward for master plan phase one.

STAFF RECOMMENDATION

No action needed, but staff is available to answer any questions the committee may have.