

TO: Parks & Recreation Committee
FROM: David Chanski, City Administrator/Clerk
RE: 2024 Parks Budget Kickoff
DATE: July 13, 2023



Attached is the draft 2024 Parks & Recreation budget based on the direction given by the Parks & Recreation Committee during their June 8 meeting. Below is simple breakdown of the draft budget:

- Wages: Expenditure codes 100 through 150 are all wage associated expenditures. For this draft budget, roughly 10% of Public Works full-time wages were reallocated from Public Works to Parks. Additionally, the entire budget for the seasonal employee was reallocated from Public Works to Parks as the seasonal employee primarily works on Parks related duties. In total, \$33,309 of wage related expenditures were reallocated from Public Works to Parks.
- Motor Fuels: The fuel budget is based on the expected fuel costs to mow the parks with some extra for any ancillary fuel costs that may arise from the use of other equipment. These costs were mostly reallocated from Public Works.
- Professional Services: Increased to address anticipated bathroom facility costs for the disc golf course expansion.
- Landscaping and General Operating: Both increased to allow for additional maintenance to playground areas, ballfield, and disc golf course.
- Property Insurance and equipment: Both increased to adjust for general cost increases.
- Capital Outlay: Increased to \$100,000 per the Committee's request.

Taking out costs that are just reallocations from Public Works, the draft 2024 Parks budget is \$97,000 higher than the adopted 2023.

Committee Action

Staff recommends that the Parks & Recreation Committee recommend approval the attached 2024 Parks & Recreation Budget to the City Council.