

Parks and Community Services
Proposed FY 2026 Departmental Budget

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Percentage Change
Revenues								
	Total Transfers In	\$ 400	\$ 85,000	\$ 85,000	\$ -		\$ 579,301	85%
100-400-44000	Total City Sponsored Events/Sponsorships	\$ 3,905	\$ 5,500	\$ 5,500	\$ 5,676		\$ 6,000	8%
100-402-44003	Total Aquatics Program Income	\$ 25,181	\$ 41,750	\$ 41,750	\$ 2		\$ 32,750	-27%
100-402-44004	Total Pool & Pavilion Rental Income	\$ 22,075	\$ 21,235	\$ 21,235	\$ -		\$ 22,239	5%
100-400-44004	Total Park Rental Income	\$ 15,078	\$ 6,000	\$ 6,000	\$ 2,415		\$ 19,000	68%
100-400-44001	Total Community Service Permit Fees	\$ 485	\$ 1,800	\$ 1,800	\$ 515		\$ 1,375	-31%
100-400-44002	Total Community Service Programs & Events	\$ 6,257	\$ 9,500	\$ 9,500	\$ 20		\$ 8,800	-8%
	Total Revenues	\$ 73,381	\$ 170,785	\$ 170,785	\$ 8,628		\$ 669,464	74%
Expenditures								
100-400-70003	Total Other	\$ 179	\$ 6,500	\$ 6,500	\$ 2,533		\$ 6,500	0%
	Software		\$ 19,704	\$ 19,704	\$ -		\$ 27,029	27%
100-400-63004	Total Dues, Fees & Subscriptions	\$ 2,713	\$ 2,575	\$ 2,575	\$ 1,350		\$ 3,075	16%
100-400-66001	Total Advertising & Marketing	\$ 8,396	\$ 15,500	\$ 15,500	\$ 2,570		\$ 17,020	9%
100-400-71004	Total All Parks Improvements	\$ 14,110	\$ 457,000	\$ 247,000	\$ 80,956		\$ 630,500	61%
100-400-71005	Total Founders Memorial Park Improvements	\$ 561,136	\$ 235,000	\$ 185,000	\$ 460		\$ 53,000	-249%
100-400-71006	Total Sports & Rec. Park Improvements	\$ 68,360	\$ 105,000	\$ 70,000	\$ 59,554		\$ 465,000	85%
100-400-71007	Total Charro Ranch Improvements	\$ -	\$ 75,000	\$ -	\$ -		\$ -	0%
100-400-71009	Total Veterans Memorial Improvements	\$ -	\$ 5,000	\$ 5,000	\$ -		\$ -	-100%
100-400-71010	Total Rathgeber Improvements	\$ 292,572	\$ -	\$ -	\$ 5,729		\$ 695,150	0%
100-400-71012	Total Skatepark Improvements	\$ 164,788	\$ 25,000	\$ 25,000	\$ -		\$ 25,000	0%
	Total Improvements	\$ 1,100,966	\$ 902,000	\$ 532,000	\$ 146,699		\$ 1,868,650	72%
	Total Misc. Park Utilities	\$ 8,095	\$ 18,718	\$ 18,718	\$ 3,200		\$ 18,718	0%
	Total SRP Utilities	\$ 6,807	\$ 15,500	\$ 15,500	\$ 15,374		\$ 15,500	0%
	Total VMP Utilities	\$ 387	\$ 1,000	\$ 1,000	\$ 211		\$ 1,000	0%
	Total Founders Utilities	\$ 9,741	\$ 22,300	\$ 22,300	\$ 6,567		\$ 24,800	10%
	Total Rathgeber Utilities	\$ -	\$ -	\$ -	\$ -		\$ -	0%
	Total Utilities	\$ 25,030	\$ 57,518	\$ 57,518	\$ 25,352		\$ 60,018	4%
100-400-63013	Total Gen. Maint	\$ 8,668	\$ 15,000	\$ 20,000	\$ 5,980		\$ 55,000	64%
100-402-63015	Total Pool Maintenance Maint.	\$ 8,346	\$ 21,000	\$ 21,000	\$ 15,505		\$ 6,000	-250%
100-400-63015	Total Founders Park Maint.	\$ 8,678	\$ 26,000	\$ 26,000	\$ 188		\$ 44,000	41%
100-400-63036	Total Skatepark Maint.	\$ -	\$ 2,500	\$ 500	\$ -		\$ 500	0%
100-400-63016	Total SRP Maint.	\$ 22,307	\$ 43,500	\$ 43,500	\$ 2,004		\$ 43,500	0%
100-400-63017	Total Charro Maint.	\$ 5,645	\$ 26,150	\$ 26,150	\$ -		\$ 25,700	-2%
100-400-63018	Total VMP Maint.	\$ 122	\$ 5,700	\$ 5,700	\$ -		\$ 5,700	0%
100-400-63037	Total Rathgeber Maint.	\$ -	\$ -	\$ -	\$ -		\$ -	0%

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	Total Arrowhead Park Maint.	\$ -	\$ -	\$ -	\$ -		\$ -	0%
	Total Ranch Park Maint.	\$ 12,453	\$ 17,000	\$ 17,000	\$ 3,420		\$ 22,000	23%
	Total Maintenance	\$ 53,766	\$ 156,850	\$ 159,850	\$ 27,097		\$ 202,400	21%
100-400-64011	Total General Supplies	\$ 3,695	\$ 19,600	\$ 19,600	\$ 3,594		\$ 27,000	27%
100-400-64015	Total Comm. Ser./Event/Program Supplies	\$ 7,130	\$ 11,700	\$ 11,700	\$ 254		\$ 10,500	-11%
100-400-64015	Total Program Supplies	\$ 750	\$ 750	\$ 750	\$ -		\$ 750	0%
100-400-64012	Total Charro Supplies	\$ 1,133	\$ 1,050	\$ 1,050	\$ 55		\$ 1,500	30%
100-402-64013	Total Founders Pool Supplies	\$ 12,339	\$ 26,200	\$ 26,200	\$ 50		\$ 26,200	0%
100-400-64014	Total SRP Supplies	\$ 156	\$ 400	\$ 400	\$ 46		\$ 400	0%
100-400-64033	Total Rathgeber Supplies	\$ 750	\$ 1,504	\$ 1,504	\$ -		\$ 1,504	0%
	Total Supplies	\$ 25,953	\$ 61,204	\$ 61,204	\$ 3,999		\$ 67,854	10%
100-402-60007	Total Aquatic Staff	\$ 62,868	\$ 115,813	\$ 126,813	\$ 3,265		\$ 118,013	-7%
	Total Contract Staff	\$ -	\$ 16,840	\$ 16,840	\$ 3,194		\$ 38,000	56%
	Total Taxes		\$ -	\$ -	\$ -		\$ -	0%
	Contract Staff Total	\$ 62,868	\$ 132,653	\$ 143,653	\$ 6,459		\$ 156,013	8%
	Total Expenditures	\$ 1,279,873	\$ 1,334,800	\$ 978,800	\$ 216,059		\$ 2,408,559	59%
	Balance	\$ (1,206,492)	\$ (1,164,015)	\$ (808,015)	\$ (207,431)		\$ (1,739,095)	115%
	Operations Only		\$ 432,800	\$ 446,800			\$ 512,880	15%