



2025 Park Fiscal Year Budget -\$10k per FY

		2024	2025
60100	SALARY	\$209,000.00	\$217,900.00
61990	EMPLOYEE PERS EXP	\$3,500.00	\$3,500.00
63200	BUILDING	\$5,000.00	\$3,350.00
63201	Veteran Park	\$0.00	\$0.00
63210	Trails Maintenance	\$10,000.00	\$2,000.00
63220	Playground Equip Main	\$1,500.00	\$0.00
63310	Vehicle	\$7,000.00	\$6,000.00
63730	COMMUNICATIONS	\$1,500.00	\$1,700.00
63810	UTILITIES	\$8,500.00	\$8,500.00
64090	RESTROOM/SHELTER CLEANI	\$4,800.00	\$4,800.00
64950	Contracts	\$1,500.00	\$0.00
65041	EQUIPMENT	\$10,000.00	\$8,000.00
65060	OFFICE SUPPLIES	\$700.00	\$500.00
65070	SUPPLIES	\$12,000.00	\$9,000.00
65076	PRAIRIE PLANTINGS	\$250.00	\$0.00
Total		\$275,250.00	\$265,250.00

\$467.88

Actual
\$160,119.10
\$2,053.35
\$14,584.37
\$750.53
\$9,505.81
\$2,554.11
\$8,673.41
\$1,686.33
\$9,162.65
\$3,235.00
\$3,114.34
\$11,242.94
\$1,396.37
\$13,967.59
\$0.00
\$242,045.90

\$10,000.00
\$10,000.00

\$0.00



2025 Aquatic Fiscal Year Budget -\$5k per FY

		2024	2025
60100	Salary	\$80,000.00	\$74,400.00
60201	Salary-Concess.	\$7,000.00	\$7,000.00
61990	Employee Pers Exp.	\$3,000.00	\$3,000.00
63100	Building	\$3,800.00	\$3,800.00
63730	Communications	\$1,700.00	\$2,300.00
63810	Utilities	\$24,000.00	\$19,000.00
64180	Sales Tax-Adm.	\$2,000.00	\$2,000.00
64915	Refunds	\$100.00	\$100.00
64950	Contracts	\$500.00	\$500.00
64980	Doggie Dip	\$200.00	\$0.00
65041	Equipment	\$2,500.00	\$2,500.00
65060	Office Supplies	\$500.00	\$500.00
65070	Supplies	\$10,000.00	\$15,000.00
65230	Concessions	\$6,500.00	\$6,500.00
Total		\$141,800.00	\$136,600.00

3145.03

Actual
\$70,406.39
\$8,245.08
\$4,656.11
\$7,135.17
\$2,242.84
\$18,496.90
\$3,169.46
\$70.00
\$1,029.66
\$0.00
\$2,955.18
\$374.91
\$16,690.79
\$14,408.72
\$149,881.21

cl
\$9,600.00 \$6,081.31 \$15,681.31 \$5,000.00
\$5,000.00



2025 Cemetery Fiscal Year Budget -\$3,333 per FY

		2024	2025
60100	Salary	\$77,500.00	\$77,000.00
61990	Employee Pers. Exp	\$500.00	\$500.00
63100	Building	\$1,500.00	\$1,000.00
63730	Vehicle	\$1,500.00	\$1,500.00
63810	Communications	\$500.00	\$750.00
64080	Utilities	\$3,600.00	\$2,600.00
65060	Equipment	\$6,000.00	\$5,000.00
65060	Office Supplies	\$400.00	\$400.00
65070	Supplies	\$2,500.00	\$2,000.00
Total		\$94,000.00	\$90,750.00

\$74,317.00
\$500.00
\$2,000.00
\$2,000.00
\$750.00
\$2,600.00
\$6,000.00
\$500.00
\$2,000.00
\$90,667.00

Actual
\$54,286.55
\$394.41
\$1,792.21
\$6,953.13
\$724.16
\$2,741.90
\$6,599.91
\$1,176.00
\$2,044.40
\$76,712.67

\$ 3,300.00
\$3,333.33



2025 Campground Fiscal Year Budget -\$1,666.66 per FY

		2024	2025
60100	Salary	\$4,200.00	\$4,000.00
63200	Building	\$2,000.00	\$2,000.00
63730	Communications	\$1,000.00	\$1,000.00
63810	Utilities	\$12,500.00	\$12,000.00
64080	Insurance Claims	\$350.00	\$300.00
65060	Office Supplies	\$300.00	\$300.00
65070	Supplies	\$2,000.00	\$1,500.00
65250	Kayak Expenses	\$450.00	\$0.00
Totals		\$22,800.00	\$21,100.00



\$1,212.92

\$4,000.00
\$2,000.00
\$1,000.00
\$12,000.00
\$350.00
\$350.00
\$1,433.34
\$0.00
\$21,133.34

Actual
\$3,803.58
\$2,567.89
\$973.80
\$12,801.79
\$363.35
\$363.35
\$166.05
\$525.45
\$21,565.26

\$1,700.00
\$1,666.66

Parks				23 Budget	24 Budget	Difference
	Current hour rate	% +				
Johnson	32.539	8	\$73,095.00	\$189,100.00	\$210,635.45	\$21,535.45
Weidemann	22.19	3	<u>\$47,539.85</u>			
			\$120,634.85			

Parks				
Rate	Hours	Employees		
12.00	1200	5	\$72,000	Current
15.00	1200	5	\$90,000	Proposed

Mid March - Nov. 1
7.5 months
30 weeks
150 days
1200 hours

Cemetery				23 Budget	24 Budget	Difference
	Hours	Employees				
12.00	1300	4	62,400	\$66,750.00	\$78,000.00	\$11,250.00
15.00	1300	4	78,000			

1300 hours
snow removal/burials