

## PARKS

### Description of our Services

The Parks Department provides operation and maintenance services to include mowing, landscaping, park maintenance, playground equipment inspections, and custodial duties, maintenance of the swimming pool and construction of new projects.

#### 2025 – 2026 Goals

- Install Surveillance cameras where needed.
- Remove shrubs at City Hall and install rock on the east side of the parking lot.
- Build 3 more cabanas at LHB splashpad.
- Reconstruct the LHB volleyball court.
- Improvements at Butterfly Park including lighting, cabanas and fencing.
- Hire a consultant to apply with the Army Corp. of Engineers to connect the Veterans memorial to Scully's via a board walk.

#### 2024 - 2025 Accomplishments of Prior Year

- ✓ Replaced all metal frame picnic tables with wood picnic tables at Lighthouse Beach.
- ✓ Repainted the old bathroom at Bayfront Park and installed new LED lights.
- ✓ Replaced the bollards at Blackrock and installed new cables.
- ✓ Repainted curbs and lines and have curbs repaired where needed and mark fire lanes.
- ✓ Expand nuisance vegetation eradication program with bi-weekly spraying schedule.
- ✓ Installed shade structure at bayfront splashpad.
- ✓ Assisted with construction of music section at City Park. (Rotary, United Way, Jody)



## Budgeted Personnel

<i>Positions</i>	Actual FY 23-24	Budget FY 24-25	Actual FY 24-25	Budget FY 25-26
Superintendent	1	1	1	1
Foreman	1	1	1	1
Maintenance Workers	3	3	3	3
Temporary Worker (Summer)	.23	.23	.23	.23
<b>Total – FTE'S</b>	<b>5.23</b>	<b>5.23</b>	<b>5.23</b>	<b>5.23</b>

## Performance Measures

<i>Our Workload</i>	Actual FY 23-24	Actual FY 24-25	Projected FY 24-25	Budget FY 25-26
Acres of park grounds maintained	167.32	167.32	167.32	167.32
Number of playground inspections performed	52	52	52	52
<i>Measuring our Effectiveness</i>				
Percent of park maintenance completed on time	100%	100%	85%	100%
Percent of bi-weekly spraying accomplished	85%	100%	85%	100%

## Expenditures Detail

Fund: Department: Account:  
General Parks & Recreation 001-0501

Description	FY 23 - 24 Actual	FY 24 - 25 Budget	FY 24-25 Projected	FY 25-26 Budget	Percent +/( - )
<b>Salaries and Benefits</b>					
511.01 Salaries & Wages	224,896	239,068	229,281	236,961	-1%
511.06 Salaries & Wages - Temp.	6,712	5,760	7,137	8,335	45%
511.07 Salaries & Wages - OT	26,117	15,000	35,019	25,000	67%
512.05 Social Security	18,174	19,436	19,094	20,678	6%
512.10 Employer - T.M.R.S	15,950	15,092	16,638	21,625	43%
512.20 Group H/D Ins. Premium	75,734	82,568	54,920	52,858	-36%
512.30 Worker's Compensation	4,944	4,474	3,745	4,625	3%
<b>Subtotal</b>	<b>372,527</b>	<b>381,398</b>	<b>365,834</b>	<b>370,082</b>	<b>-3%</b>
<b>Materials &amp; Supplies</b>					
521.01 Office Supplies	20	0	6	0	0%
522.01 Ag & Botanical	1,783	2,500	2,000	2,500	0%
523.03 Cleaning & Janitorial	22,407	25,000	24,098	25,000	0%
524.01 Uniforms	2,339	2,700	2,286	2,700	0%
525.01 Fuel	7,611	9,000	8,501	9,000	0%
526.01 General Safety & Tools	5,471	3,000	5,371	3,000	0%
528.03 Non-Capitalized Assets	0	3,500	0	7,000	100%
529.11 Lighting & Decoration	1,593	25,000	1,976	25,000	0%
<b>Subtotal</b>	<b>41,224</b>	<b>70,700</b>	<b>44,238</b>	<b>74,200</b>	<b>5%</b>
<b>Services</b>					
531.01 Travel & Training	786	500	168	500	0%
533.14 Contracted Services	22,415	50,000	36,525	50,000	0%
534.90 Leases & Rentals	0	2,000	0	2,000	0%
536.01 Electricity	49,223	40,000	55,750	48,808	22%
536.02 Telephone	2,149	2,385	2,171	2,385	0%
536.03 Water	25,000	25,000	27,975	25,000	0%
<b>Subtotal</b>	<b>99,573</b>	<b>119,885</b>	<b>122,589</b>	<b>128,693</b>	<b>7%</b>
<b>Maintenance</b>					
541.02 Landscaping	184	1,000	0	1,000	0%
542.03 R&M-Building	13,813	5,000	5,000	5,000	0%
543.04 R&M-Improvement OTB	30,921	40,000	39,165	40,000	0%
543.10 Swimming Pool Operations	41,420	82,000	36,546	50,000	-39%

544.55	R&M-Vehicles & Trailers	5,848	3,000	6,899	3,000	0%
544.65	R&M-Machinery & Equipment	15,153	10,000	8,902	10,000	0%
<b>Subtotal</b>		<b>107,339</b>	<b>141,000</b>	<b>96,512</b>	<b>109,000</b>	<b>-23%</b>

#### **Sundry**

551.11	Vehicle Leases	34,717	23,520	40,440	34,957	49%
<b>Subtotal</b>		<b>34,717</b>	<b>23,520</b>	<b>40,440</b>	<b>34,957</b>	<b>49%</b>

#### **Capital Expenditures**

561.02	CE - Land & Improvement	0	145,000	100,000	405,000	179%
562.03	CE - Building & Improvement	0	0	8,021	0	0%
563.05	CE - Infrastructure	97,841	0	183,611	0	0%
<b>Subtotal</b>		<b>97,841</b>	<b>145,000</b>	<b>291,632</b>	<b>405,000</b>	<b>179%</b>

<b>Total Expenditures</b>	<b>\$753,221</b>	<b>\$881,503</b>	<b>\$961,245</b>	<b>\$1,121,932</b>	<b>27%</b>
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