



## Parks

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### Description

The Department strives to provide the high quality public services that enhance the quality of life for our residents, including the maintenance of parks and fields. Parks & Ball field Maintenance - Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground equipment repairs on 135 acres of park land and historic areas, 30 parks, 18 historic areas and 4 cemeteries. Athletic field maintenance, line marking, goals, benches, litter control, mowing and restrooms on 25 baseball-softball fields; 10 soccer fields and 1 football field.

### Budget Summary

The primary factors influencing this budget include notable increases in several key areas: Contracted Property Services (account code 54010), Maintenance and Repairs of Buildings and Grounds (account code 54320), and expenditures associated with Capital Outlay (account code 57000). Increase in projected contracted property services is due to an increase in the bids for mowing and athletic maintenance. Additionally, the contract for irrigation is increasing also. The increase in buildings and grounds is based on prior usage and an increase in expected maintenance costs.



## PARKS DEPARTMENT

BUDGET REQUEST 07080	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	630,028	712,874	634,481	682,812	608,618	-10.87%	(74,194)
51050 OVERTIME EARNINGS	32,420	50,725	29,883	30,000	35,000	16.67%	5,000
51060 OVERTIME EARNINGS - SNOW REMC	0	511	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	8,871	28,448	37,265	51,408	54,264	5.56%	2,856
51090 HOLIDAY PAY	1,960	111	0	2,202	2,202	0.00%	0
51150 WORK ATTENDANCE BONUS	594	42	255	885	600	-32.20%	(285)
51160 LONGEVITY BONUS	1,000	2,600	2,000	400	400	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	49,558	58,828	48,975	52,816	46,970	-11.07%	(5,846)
53200 FEES AND PROFESSIONAL SERVICE	365	24,513	18,859	25,000	25,000	0.00%	0
53310 RENTAL AND STORAGE	0	1,772	636	0	0	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	969,205	891,344	892,644	1,053,690	1,085,300	3.00%	31,610
54150 MOTOR VEHICLE FUEL AND LUBE	17,273	22,717	26,574	24,276	24,276	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	4,737	196	5,002	5,000	5,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	103,696	51,888	26,177	45,000	45,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	63,697	54,978	41,872	44,580	50,000	12.16%	5,420
55300 COMMUNICATIONS	1,227	1,827	1,283	1,200	1,200	0.00%	0
56120 CLOTHING AND DRY GOODS	783	1,711	830	2,200	2,200	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	59,722	26,840	29,765	25,200	30,000	19.05%	4,800
57000 CAPITAL OUTLAY	13,289	19,127	5,374	117,000	0	-100.00%	(117,000)
58100 EDUCATIONAL AND MEMBERSHIPS	145	1,416	1,655	1,500	1,500	0.00%	0
<b>TOTAL PARKS DEPARTMENT</b>	<b>\$1,958,571</b>	<b>\$1,952,466</b>	<b>\$1,803,531</b>	<b>\$2,165,169</b>	<b>\$2,017,530</b>	<b>-6.82%</b>	<b>(\$147,639)</b>



## PERSONNEL SUMMARY

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### 7080 PARKS

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
SUPERINTENDENT OF PARKS	DH	1.00	115,142	0.00	0
GENERAL SUPERVISOR PARKS	PETA	1.00	100,354	1.00	117,904
FOREMAN	DPW	1.00	85,072	1.00	85,072
AEO/LABORER	DPW	4.00	232,440	4.00	262,871
MAINT REPAIR	DPW	<u>2.00</u>	<u>149,804</u>	<u>2.00</u>	<u>142,771</u>
<b>TOTAL FULL TIME</b>		<b>9.00</b>	<b>\$ 682,812</b>	<b>8.00</b>	<b>\$ 608,618</b>