



PARKS DEPARTMENT

Description

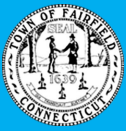
The Department strives to provide the high-quality public services that enhance the quality of life for our residents, including the maintenance of parks and fields. Parks & Ball field Maintenance - Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground 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.

Capital Outlay

Covered Wagon Dump Trailer - \$14,000

**PARKS DEPARTMENT****07080**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	712,874	634,481	562,955	608,618	641,943	5.48%	33,325
51050	OVERTIME EARNINGS	50,725	29,883	16,635	35,000	35,000	0.00%	0
51060	OVERTIME EARNINGS - SNOW REMOV	511	0	0	0	0	0.00%	0
51070	SEASONAL PAYROLL	28,448	37,265	40,969	54,264	54,264	0.00%	0
51090	HOLIDAY PAY	111	0	571	2,202	2,202	0.00%	0
51150	WORK ATTENDANCE BONUS	42	255	1,132	600	600	0.00%	0
51160	LONGEVITY BONUS	2,600	2,000	2,400	400	2,600	550.00%	2,200
52200	SOCIAL SECURITY CONTRIBUTIONS	58,828	48,975	40,051	46,970	52,573	11.93%	5,603
53200	FEES AND PROFESSIONAL SERVICES	24,513	18,859	25,464	25,000	25,000	0.00%	0
53310	RENTAL AND STORAGE	1,772	636	0	0	2,800	0.00%	2,800
54010	CONTRACTED PROPERTY SERVICES	891,344	892,644	1,144,138	1,085,300	1,117,000	2.92%	31,700
54150	MOTOR VEHICLE FUEL AND LUBE	22,717	26,574	23,106	24,276	24,276	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	196	5,002	5,000	5,000	5,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	51,888	26,177	34,718	45,000	45,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	54,978	41,872	28,142	50,000	50,000	0.00%	0
55300	COMMUNICATIONS	1,827	1,283	1,027	1,200	1,200	0.00%	0
56120	CLOTHING AND DRY GOODS	1,711	830	558	2,200	2,200	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	26,840	29,765	24,599	30,000	30,000	0.00%	0
57000	CAPITAL OUTLAY	19,127	5,374	117,000	0	14,000	0.00%	14,000
58100	EDUCATIONAL AND MEMBERSHIPS	1,416	1,655	665	1,500	1,500	0.00%	0
TOTAL PARKS DEPARTMENT		\$1,952,466	\$1,803,531	\$2,069,128	\$2,017,530	\$2,107,158	4.44%	\$89,628



PERSONNEL SUMMARY

		7080 PARKS			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
GENERAL SUPV OF PARKS	PETA	1.00	117,904	1.00	121,148
MAINTAINER I	DPW	2.00	126,319	2.00	128,211
MAINTAINER II	DPW	2.00	134,431	1.00	72,446
MAINTAINER III	DPW	1.00	72,446	2.00	152,277
MAINTAINER IV	DPW	1.00	72,446	1.00	80,662
MAINTAINER V	DPW	<u>1.00</u>	<u>85,072</u>	<u>1.00</u>	<u>87,199</u>
TOTAL FULL TIME		8.00	608,618	8.00	641,943