

Parks Program by Fund											
	2025	2026	F&B - Park	Park Fund - Recreation	Impact Fee	General Fund	Tree Mitigation	Operating	Debt	capital and planning	
Park Department Personnel - 13 fte, 3 p/t	1,463,723	1,452,738	\$ 909,253.00	\$ 543,485.00		\$ -		1,452,738			
Liability Workers Comp Insurance	44,304	46,722	\$ 31,612.00	\$ 15,110.00			46,722				
Clothing Allowance - Safety Equipment	7,500	4,000	\$ 2,000.00	\$ 2,000.00			4,000				
printing and advertising	5,000	12,000	\$ 2,000.00	\$ 10,000.00			12,000				
Travel and Training	5,500	4,000	\$ 2,000.00	\$ 2,000.00			4,000				
Training Expenses - Coaches and Players	-	-									
Background Checks	12,000	12,000		\$ 12,000.00			12,000				
Computers and Technology	6,500	-		\$ -							
Parks Operating Supplies	238,600	290,000	\$ 25,000.00	\$ 265,000.00			290,000				
Repair and Maintenance Supplies	25,000	25,000	\$ 25,000.00				25,000				
Trail and Sidewalk design - finish 2023, start 2024	146,423	47,000			\$ 47,000.00					47,000	
Trail and Sidewalk ROW - for 2023 CN - 150 S	30,000	20,000			\$ 20,000.00					20,000	
Trail and Sidewalk Construction - CR 150 S	150,000	203,000			\$ 203,000.00					203,000	
Summerlot - Park Land acquisition	-	-									
Shelter, Drinking Fountain and Restroom	-	-									
Playground	-	-									
RIF Study Update	20,000	20,000			\$ 20,000.00					20,000	
New Park Land Acquisition	-	-									
Park and Trail Security - cameras and trail signs	35,000	-	\$ -								
Preliminary Design for White Lick Creek Bridge and Summerlot Park	175,000	132,126	\$ 132,126.00							132,126	
Parks Programming and Activities	100,000	100,000	\$ 100,000.00				100,000				
Registration Software system	4,500	4,500	\$ 4,500.00				4,500				
Lake Maintenance	7,000	7,000	\$ 7,000.00				7,000				
Lawn Treatment	15,000	15,000	\$ 15,000.00				15,000				
Banners	-	-									
Replace 2 RTV with Snow Plow	-	-									
New Truck - Replace F350 Dump Truck with snow plow	54,400	-									
Blue Star Pkwy - landscaping and trees	-	-									
Utilities	25,000	34,463	\$ 19,463.00	\$ 15,000.00			34,463				
Fuel	12,000	10,000	\$ 8,000.00	\$ 2,000.00			10,000				
Rentals- restrooms and facilities	16,000	16,000	\$ 16,000.00				16,000				
Contracted Services- Landscaping, Mulch, Mowing	188,500	52,500	\$ 45,000.00	\$ 7,500.00			52,500				
Prairie and Wetland Maintenance	13,500	13,500	\$ 13,500.00				13,500				
Contracted Mulch replacement	-	-									
Contracted Playground Mulch	-	-									
Contracted Mowing	-	25,000		\$ 25,000.00			25,000				
Kingston Street - lease	132,000	171,000	\$ 171,000.00						171,000		
Park Land - YMCA	133,000	55,555	\$ 55,555.00						55,555		
Trail Maintenance - crackseal, preservative seal, patching	20,000	20,000	\$ 20,000.00							20,000	
<b>Park Improvements</b>	100,344	59,905		\$ 19,905.00			\$ 40,000			59,905	
Park Improvement Bond Payment	397,117	372,800	\$ 372,800.00					372,800			
Annual Maintenance and Inspection - 401 and 404 permits	40,000	40,000	\$ 40,000.00				40,000				
Picnic tables and/or benches	10,000	5,000	\$ 5,000.00							5,000	
Dam inspection (\$4,500 in 2025)	-	-									
<b>new mower, new RTV with plow, water spray/transfer system</b>	50,000	40,000	\$ 40,000.00							40,000	
Park Signage/TRAIL SECURITY (wayfinding, trail markers, cameras)	20,000	15,000	\$ 15,000.00							15,000	
National Fitness Campaign Fitness Court	-	-	\$ -								
Rebrand (apparel, vehicle wraps, business cards, etc.)	-	20,000	\$ 20,000.00	\$ -			20,000				
Winton Meadows Park (Total Cost)	-	190,000	\$ 190,000.00	\$ -						190,000	
Trail & Sidewalk Construction (WLC to 625 E)	-	129,191	\$ 129,191.00	\$ -						129,191	
Camps & Clinics	-	40,000	\$ -	\$ 40,000.00			40,000				
Tournament Expense & League Fees	-	75,000	\$ -	\$ 75,000.00			75,000				
Pickleball Courts	-	210,000	\$ -	\$ -	\$ 210,000.00					210,000	
<b>Parks</b>	3,702,911	3,990,000	\$ 2,400,000.00	\$ 1,050,000.00	\$ 500,000.00	\$ -	\$ 40,000	2,299,423	599,355	1,091,222	3,990,000
Total								58%	15%	27%	