



FY 2024 Budget

Parks Presentation



Parks Department Completed Projects FY 23

Project	Results	Start Date	End Date	Costs	Benefit
Centennial Park Restroom Remodel	Upgraded/modernized entire facility, from floors and walls to fixtures. Also added Sidewalk from parking lot to front of building.	November 2023	June 2023	\$15,000	Give park users a nicer facility and make it more accessible.
Permanent Solution for #17 Pond at Riverside Golf Course	A permanent solution for piping excess surface water to the Portneuf River.	October 2023	May 2023	\$50,000	Improved course aesthetics by eliminating large hose stretching to the river. As well as relieving staff from the need to pump water regularly.
Ok Ward splash pad	New water feature/splashpad for OK Ward Park	TBD	TBD	\$400,000	This will give the entire community another attraction at the City's already popular OK Ward Park



Parks Department Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
Upper level Ross Park Restroom remodel	Upgrade/modernize entire facility, from floors and walls to fixtures.	November 2023	April 2024	\$15,000	Modernize the facility for park users.



Personnel, Salaries, and benefits

	FY 23	Additions	FY 24
Exempt	3		3
Non-Exempt	9		9
Seasonal	44		44
Total	56		56



Revenue

	<u>FY 2023</u>	<u>Flat FY 2024</u>	<u>3% Increase FY 2024</u>
Shelter Reservations	\$43,000	\$43,000	\$44,290
Other (donations, concessions, Library greenspace)	\$9,200	\$9,200	\$9,476
Total	<u>\$52,200</u>	<u>\$52,200</u>	<u>\$53,766</u>



Expenditures/Expenses

	FY 2023	3% Increase FY 2024
Personnel	\$1,492,816	\$1,493,324
Operations/Maintenance	\$407,097	\$419,313
Unplanned Payoff	\$4,902	\$5,049
Inter-Fund	\$445,397	\$455,321
Capital Improvements	\$20,000	\$20,600
Total Operating Expenses	\$2,370,212	\$2,430,866



Cap-X Projects or equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Used ¾ ton Pickup		\$30,000	\$30,000	\$30,000
Small/medium track steer loader 2024				
Mini Excavator 2025		\$80,000	\$80,000	
Total Estimated Cap-X		\$105,000	\$105,000	\$25,000



Expenditures/Expenses Over Proposed 3%

Not applicable.



Parks and Recreation – Parks

Seasonal, Overtime, On-Call, and Call-Out

- 3.50% was applied to overtime, on-call, and call-out budget lines.
- There was no increase applied to the Parks seasonal line.
- Historically they have expended 74.24% of their \$336,112.92 seasonal budget. With the FY2023 and FY2024 seasonal scale changes we anticipate the seasonal line will see heavier expenses.
- Historically they have expended 130.90% of their \$2,225.08 overtime budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 1301, PARKS	\$313,822.00	\$272,223.00	\$162,556.00	\$249,533.67	74.24%	\$336,112.92				\$336,112.92	0.00%
OVERTIME 1301, PARKS	\$12,926.00	\$17,667.00	\$23,227.00	\$17,940.00	142.23%	\$12,613.12	\$13,054.58			\$13,054.58	3.50%
ON CALL 1301, PARKS	\$3,493.00	\$4,001.00	\$3,296.00	\$3,596.67	109.32%	\$3,290.04	\$3,405.19			\$3,405.19	3.50%
CALL OUT 1301, PARKS	\$3,563.00	\$11,291.00	\$9,440.00	\$8,098.00	369.12%	\$2,193.88	\$2,270.67			\$2,270.67	3.50%



Q&A



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