



PARKS										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
13-521-000-0000-6345	Rentals & Service Agreements	820	2,524	20,584	1,853	0	700	1,020	1,020	0
13-521-000-0000-6351	Property Casualty Insurance	4,858	5,512	5,655	0	0	0	0	0	0
13-521-000-0000-6379	Other Misc Charges	0	0	0	0	0	0	0	0	0
13-521-000-0000-6401	Office Supplies	826	706	193	138	5	0	275	120	(155)
13-521-000-0000-6410	Custodial/Building Supplies	5,519	5,648	7,141	5,479	4,228	1,434	9,500	9,500	0
13-521-000-0000-6413	Paint & Chemicals	0	72	685	286	78	61	254	175	(79)
13-521-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
13-521-000-0000-6461	Uniform Allowance	0	0	0	0	0	0	0	0	0
13-521-000-0000-6503	Signs	0	0	160	4,944	0	1,322	2,500	1,275	(1,225)
13-521-000-0000-6561	Oil & Grease	233	127	0	2,247	20	998	265	0	(265)
13-521-000-0000-6563	Tires, Tubes & Batteries	1,847	1,103	892	2,686	618	0	650	650	0
13-521-000-0000-6564	Machinery/Vehicle Parts	4,265	3,041	7,207	5,861	15,927	675	5,705	5,750	45
13-521-000-0000-6566	Gas	3,304	5,737	10,792	7,770	7,852	2,993	9,010	9,000	(10)
13-521-000-0000-6567	Auto Licenses	0	0	0	0	23	0	0	0	0
13-521-000-0000-6590	Tools & Shop Materials	1,817	1,303	277	900	266	547	875	650	(225)
13-521-000-0000-6601	Land Acquisition	0	0	0	0	0	0	0	0	0
13-521-000-0000-6602	Grounds Improvements	90,463	27,057	90,284	105,566	15,060	43,178	65,000	60,000	(5,000)
13-521-000-0000-6604	Trails	1,459	4,364	177,880	1,806	1,538	68	2,500	1,475	(1,025)
13-521-000-0000-6605	Boat Ramps/Docks	7,164	316	611	1,211	561	693	2,750	575	(2,175)
13-521-000-0000-6609	Building Maintenance	8,417	12,026	9,207	20,310	26,589	3,585	6,750	6,750	0
13-521-000-0000-6611	Building Improvements	6,436	19,368	24,488	11,399	15,386	28,139	18,500	18,500	0
13-521-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
13-521-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
13-521-000-0000-6660	Fixed Assets In Excess Of \$5000	14,562	0	7,500	530	344,810	25,000	18,000	106,200	88,200
13-521-000-0000-6665	Recreation Equipment	1,902	1,347	0	0	8	0	1,000	200	(800)
13-521-000-0000-6670	Vehicles	0	0	0	0	0	0	0	0	0
13-521-000-0000-6710	Interest	0	0	0	28	23	0	17	0	(17)
13-521-000-0000-6750	Bond Payments	0	0	0	700	677	0	683	683	0
13-521-000-0000-6801	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
13-521-300-0001-6312	Courthouse Grounds Maintenance	3,150	0	0	668	0	0	0	0	0
13-521-300-0005-6312	160 Industrial Pkwy Grounds Maint	0	0	0	0	N/A	N/A	N/A	N/A	N/A
13-521-400-0401-6312	Land Mgmt Grounds Maintenance	869	0	0	0	N/A	N/A	N/A	N/A	N/A
<b>PARKS</b>	Revenues	(162,849)	(215,094)	(202,224)	(329,882)	(208,336)	(103,694)	(191,750)	(196,750)	(5,000)
	Expenditures	429,051	359,968	593,958	459,148	758,078	251,798	491,477	609,388	117,911
<b>TOTAL</b>	Net	266,202	144,873	391,733	129,266	549,742	148,104	299,727	412,638	112,911
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