2025 PUBLIC WORKS - PARKS BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 45200 - PARKS				
101-45200-31010	CURRENT AD VALOREM TAXES	489,005	684,241	733,227
101-45200-34307	PROPERTY CLEAN-UP FEES	500		
101-45200-34790	PARK SERVICES	2,000	2,000	2,000
101-45200-39201	TRANSFERS	335,000	255,000	352,500
Totals for dept 45200 - PARKS		826,505	941,241	1,087,727
Dept 45215 - KNUTE NELSON STADIUM				
101-45215-36220	KN STADIUM RENT	5,000	5,000	5,000
Totals for dept 45215 - KNUTE NELSON STADIUM		5,000	5,000	5,000
TOTAL ESTIMATED REVENUES		831,505	946,241	1,092,727
APPROPRIATIONS				
Dept 45200 - PARKS				
101-45200-50101	FULL-TIME EMPLOYEES REGULAR	394,905	435,077	532,582
101-45200-50102	FULL-TIME EMPLOYEES OVERTIME	7,745	27,210	15,200
101-45200-50103	PART-TIME EMPLOYEES	20,000	20,000	30,000
101-45200-50106	FULL-TIME EMPLOYEES OTHER PAY	5,237	20,000	23,000
101-45200-50121	PERA	31,546	36,441	43,601
101-45200-50122	FICA	32,841	38,425	45,960
101-45200-50125	EARLY RETIREMENT INCENT PROG	26,550	26,550	22,125
101-45200-50131	EMPLOYER PAID HEALTH	56,637	66,834	83,553
101-45200-50133	EMPLOYER PAID LIFE	403	504	546
101-45200-50200	OFFICE SUPPLIES	1,500	1,500	2,000
101-45200-50211	GENERAL SUPPLIES	31,000	35,000	38,000
101-45200-50212	MOTOR FUELS	22,000	25,000	22,000
101-45200-50221	VEHICLE LICENSES		500	
101-45200-50240	SMALL TOOLS	3,500	4,000	4,500
101-45200-50305	PHYSICALS/DRUG TESTING	1,000	1,000	1,000
101-45200-50321	TELEPHONE	3,500	3,500	3,800
101-45200-50323	VOICE/DATA/INTERNET ACCESS	1,500	1,500	1,500
101-45200-50328	SOFTWARE LICENSE/SUPPORT			660
101-45200-50331	TRAINING/TRAVEL EXPENSE	1,000	1,000	1,000
101-45200-50380	WATER & SEWER CHARGES	15,000	15,000	18,000
101-45200-50381	ELECTRIC UTILITIES	30,000	30,000	27,000
101-45200-50383	GAS UTILITIES	13,000	15,000	15,000
101-45200-50384	REFUSE/GARBAGE DISPOSAL	4,500	5,000	5,000
101-45200-50401	BUILDING REPAIR&MAINTENANCE	20,000	25,000	25,000

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101-45200-50404	EQUIPMENT REPAIR&MAINTENANCE	24,000	30,000	33,000
101-45200-50407	TREE REMOVAL & REPLACEMENT	9,000	9,000	9,000
101-45200-50430	MISCELLANEOUS	100	100	100
101-45200-50433	DUES AND SUBSCRIPTIONS	400	400	400
101-45200-50447	CLOTHING-UNIFORMS	1,200	1,200	1,200
101-45200-50464	COMMUNITY AWARENESS	500	1,000	2,000
101-45200-50580	OTHER EQUIPMENT	5,000	5,000	5,000
Totals for dept 45200 - PARKS		763,564	880,741	1,011,727
Dept 45202 - PARKS - MOWING				
101-45202-50211	GENERAL SUPPLIES	1,000	1,000	1,000
101-45202-50404	EQUIPMENT REPAIR&MAINTENANCE	4,000	7,000	7,000
Totals for dept 45202 - PARKS - MOWING		5,000	8,000	8,000
Dept 45204 - PARKS - FLOWERS/LANDSCAPING				
101-45204-50211	GENERAL SUPPLIES	20,000	20,000	20,000
Totals for dept 45204 - PARKS - FLOWERS/LANDSCAPING		20,000	20,000	20,000
Dept 45210 - PARKS - RECREATIONAL ICE				
101-45210-50102	FULL-TIME EMPLOYEES OVERTIME	141		
101-45210-50211	GENERAL SUPPLIES	2,000	2,000	2,000
101-45210-50401	BUILDING REPAIR&MAINTENANCE	1,000	1,000	1,000
101-45210-50404	EQUIPMENT REPAIR&MAINTENANCE	3,000	3,000	3,000
Totals for dept 45210 - PARKS - RECREATIONAL ICE		6,141	6,000	6,000
Dept 45215 - KNUTE NELSON STADIUM				
101-45215-50211	GENERAL SUPPLIES	3,000	3,000	4,000
101-45215-50307	MANAGEMENT FEES	12,000	9,000	10,000
101-45215-50380	WATER & SEWER CHARGES	1,300	3,000	9,000
101-45215-50381	ELECTRIC UTILITIES	9,000	5,000	4,000
101-45215-50401	BUILDING REPAIR&MAINTENANCE	10,000	10,000	18,000
101-45215-50404	EQUIPMENT REPAIR&MAINTENANCE	1,500	1,500	2,000
Totals for dept 45215 - KNUTE NELSON STADIUM		36,800	31,500	47,000
TOTAL APPROPRIATIONS		831,505	946,241	1,092,727