

PARKS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
13-521-000-0000-5320	MN State Program Grants	0	0	(4,490)	0	(130,652)	0	0	0	0
13-521-000-0000-5444	Federal Grants	0	0	0	0	0	0	0	0	0
13-521-000-0000-5501	Fees - Misc Fees For Service	(155,412)	(151,705)	(198,837)	(175,254)	(190,382)	(107,294)	(175,000)	(190,000)	(15,000)
13-521-000-0000-5502	Fees - Game And Fish	0	0	0	0	0	0	0	0	0
13-521-000-0000-5571	Fees - Building Rent	(4,500)	(4,500)	(3,575)	0	0	0	0	0	0
13-521-000-0000-5574	Fees - Land Rent	0	0	0	0	0	0	0	0	0
13-521-000-0000-5751	Gifts And Donations	(2,048)	(1,655)	(3,043)	(22,226)	(5,069)	(571)	(1,750)	(1,750)	0
13-521-000-0000-5820	Resale Of Merchandise And Publications	(59)	0	0	0	0	0	0	0	0
13-521-000-0000-5821	Sale Of Commodities And Property	(22)	(3,028)	(1)	0	0	(5,711)	0	0	0
13-521-000-0000-5860	Refunds And Reimbursements	(10,756)	(1,961)	(5148)	(4744)	(3581)	0	0	0	0
13-521-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
13-521-000-0000-5916	Proceeds from Lease Liability	0	0	0	0	(199)	0	0	0	0
13-521-000-0000-5999	Budgeted Use of Committed Funds	0	0	0	0	0	0	(252,500)	(18,000)	234,500
13-521-000-0000-6103	Salaries & Wages - Permanent	73,725	115,136	106,605	92,933	118,971	65,129	108,818	134,477	25,659
13-521-000-0000-6104	Salaries & Wages - Highway	0	0	0	0	0	0	0	0	0
13-521-000-0000-6105	Salaries & Wages - Part Time	25,539	19,887	17,852	21,005	23,351	10,571	27,811	26,500	(1,311)
13-521-000-0000-6107	Salaries & Wages - Overtime	959	933	235	56	502	411	275	350	75
13-521-000-0000-6111	Per Diems	0	0	0	0	0	0	0	0	0
13-521-000-0000-6150	Life Insurance - County Share	40	62	55	45	53	29	75	57	(18)
13-521-000-0000-6151	Dental Insurance County Share	0	0	0	0	486	286	350	654	304
13-521-000-0000-6153	Health Insurance County Share	23,477	44,726	46,343	38,709	48,320	27,593	40,000	62,064	22,064
13-521-000-0000-6163	PERA - County Share	5,573	8,678	8,001	6,828	8,722	4,785	8,161	10,112	1,951
13-521-000-0000-6175	FICA - County Share	5,931	8,103	7,414	6,715	8,243	4,378	8,488	10,002	1,514
13-521-000-0000-6176	Medicare - County Share	1,387	1,895	1,734	1,570	1,928	1,024	1,985	2,339	354
13-521-000-0000-6179	Workers Compensation Insurance	1,311	1,384	2,005	2,129	0	0	0	0	0
13-521-000-0000-6201	Telephone	651	1,785	1,219	1,224	1,468	612	1,224	1,224	0
13-521-000-0000-6240	Advertising, Legal Notices & Subscript	4,007	3,983	3,169	2,003	2,728	1,563	4,500	4,000	(500)
13-521-000-0000-6241	Conference, Training, Registration	800	30	590	860	250	0	400	450	50
13-521-000-0000-6250	Electricity, Water & Sewer	28,210	30,976	36,380	35,403	37,968	6,460	39,400	41,764	2,364
13-521-000-0000-6254	Refuse Removal	6,206	4,830	4,875	5,030	5,779	1,177	5,000	5,000	0
13-521-000-0000-6260	Prof & Tech Services	432	0	973	2,869	1,699	2,832	3,000	3,000	0
13-521-000-0000-6266	Permitting Fees	0	0	0	0	0	0	0	0	0
13-521-000-0000-6275	Road & Grounds Maintenance	20,602	26,428	29,010	11,788	23,149	9,720	58,000	61,480	3,480
13-521-000-0000-6310	Equipment Repairs & Maintenance	593	345	26	11	292	249	500	750	250
13-521-000-0000-6312	Courthouse Grounds Maintenance	39,071	1,959	3,231	1,224	856	0	0	0	0
13-521-000-0000-6320	Materials For Resale	0	0	0	0	0	0	0	0	0
13-521-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
13-521-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
13-521-000-0000-6345	Rentals & Service Agreements	1,312	820	2,524	20,584	1,853	700	3000	1,020	(1,980)
13-521-000-0000-6351	Property Casualty Insurance	4,928	4,858	5,512	5,655	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	716	826	706	193	138	0	340	275	(65)
13-521-000-0000-6410	Custodial/Building Supplies	10,523	5,519	5,648	7,141	5,479	3,302	8,500	9,500	1,000
13-521-000-0000-6413	Paint & Chemicals	144	0	72	685	286	78	240	254	14
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	0	160	4,944	0	1,800	2,500	700

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13-521-000-0000-6561	Oil & Grease	888	233	127	0	2,247	0	250	265	15
13-521-000-0000-6563	Tires, Tubes & Batteries	1,775	1,847	1,103	892	2,686	352	500	650	150
13-521-000-0000-6564	Machinery/Vehicle Parts	8,151	4,265	3,041	7,207	5,861	8,329	2,750	5,705	2,955
13-521-000-0000-6566	Gas	5,418	3,304	5,737	10,792	7,770	3,949	8,500	9,010	510
13-521-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
13-521-000-0000-6590	Tools & Shop Materials	3,742	1,817	1,303	277	900	146	500	875	375
13-521-000-0000-6601	Land Acquisition	0	0	0	0	0	0	0	0	0
13-521-000-0000-6602	Grounds Improvements	43,098	90,463	27,057	90,284	105,566	514	95,000	65,000	(30,000)
13-521-000-0000-6604	Trails	1,157	1,459	4,364	177,880	1,806	1,208	1,400	2,500	1,100
13-521-000-0000-6605	Boat Ramps/Docks	1,780	7,164	316	611	1,211	353	1,000	2,750	1,750
13-521-000-0000-6609	Building Maintenance	8,686	8,417	12,026	9,207	20,310	2,057	4,200	6,750	2,550
13-521-000-0000-6611	Building Improvements	4,632	6,436	19,368	24,488	11,399	34	22,000	18,500	(3,500)
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	2,352	0	0	0	0	0	0	0	0
13-521-000-0000-6660	Fixed Assets In Excess Of \$5000	0	14,562	0	7,500	530	57,061	252,500	18,000	(234,500)
13-521-000-0000-6665	Recreation Equipment	33,614	1,902	1,347	0	0	0	3,500	1,000	(2,500)
13-521-000-0000-6670	Vehicles	0	0	0	0	0	0	0	0	0
13-521-000-0000-6710	Interest	0	0	0	0	28	0	0	17	17
13-521-000-0000-6750	Bond Payments	0	0	0	0	700	0	0	683	683
13-521-000-0000-6801	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
13-521-300-0001-6312	Courthouse Grounds Maintenance	0	3,150	0	0	668	0	0	0	0
13-521-300-0005-6312	160 Industrial Pkwy Grounds Maint	0	0	0	0	0	N/A	N/A	N/A	N/A
13-521-400-0401-6312	Land Mgmt Grounds Maintenance	0	869	0	0	0	N/A	N/A	N/A	N/A
PARKS	Revenues	(172,797)	(162,849)	(215,094)	(202,224)	(329,882)	(113,575)	(429,250)	(191,750)	237,500
	Expenditures	371,429	429,051	359,968	593,958	459,148	214,900	713,967	491,477	(222,490)
TOTAL	Net	198,631	266,202	144,873	391,733	129,266	101,324	284,717	299,727	15,010
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