

Parks & Cemeteries

Department of Public Works

2026 Budget



Major Responsibilities

- Maintains all City parks, rights of way, waterways and cemeteries and all amenities within
- Performs all burials at the three local cemeteries
- Snow & ice removal on sidewalks at public facilities
- Special event set-up
- Restroom cleaning and stocking at all public parks



2024 Major Accomplishments

- Kept all facilities mowed, trees planted, and landscape refreshed
- Moved parks operations to new facility
- Installed 2 new pickleball courts
- Repaired 3 damaged playground ADA surfaces
- Repaired damage at Meridian Center
- Tree City USA for 49th Year
- Tree City of the World for 5th year



2025-26 Goals & Objectives

- Install replacement playground equipment
- Fund plan to replace all needed playground equipment
- Navigate growing season
- Maintain all City properties at high level
- Continue playground replacement
- Purchase and install new columbarium
- Maintain full staff throughout year



Operational Challenges & Budgetary Changes

- Playground replacements are needed soon before they are unsafe
- Restrooms and shelters will need to be updated and brought into ADA compliance
- Additional capital outlay is for items such as new columbarium at the cemetery and increases in equipment costs.
- For 2026 there is an addition of one full-time maintenance worker.



PARK

DEPARTMENT EXPENDITURES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026
PERSONAL SERVICES	\$ 762,983	\$ 801,428	\$ 1,011,067	\$ 1,059,380
CONTRACTUAL SERVICES	635,306	317,535	330,277	333,493
COMMODITIES & SUPPLIES	90,550	78,493	152,450	120,300
VEHICLE OPERATING	52,939	61,613	70,000	70,000
CAPITAL OUTLAY	35,217	97,454	129,000	140,000
TRANSFERS	(40,842)	(842)	38,405	43,462
	<u>\$ 1,536,153</u>	<u>\$ 1,355,681</u>	<u>\$ 1,731,199</u>	<u>\$ 1,766,635</u>