

CITY OF APPLETON 2026 BUDGET

**PARKS & RECREATION
DEPARTMENT**

**Director of Parks & Recreation:
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CITY OF APPLETON 2026 BUDGET

PARKS & RECREATION DEPARTMENT

MISSION STATEMENT

Building communities and enriching lives where we live, work, and play.

DISCUSSION OF SIGNIFICANT 2025 EVENTS

Parks and Recreation is a tangible reflection of the quality of life in a community. Together, they provide gathering places and opportunities for families and social groups, as well as for individuals of all ages and economic status. In 2025, many great projects were completed to preserve and extend the useful life of City parks, as well as changes to recreational programming to meet the demands and needs of the community.

Parks and Grounds Management

The Grounds Division proactively managed 610 acres of park grounds that includes the Scheig Center and Gardens, 17 ball diamonds, 15 tennis courts, 10 pickleball courts, 12 basketball courts, 2 volleyball courts, 2 disc golf courses, 1 skateboard park, 4 ice rinks, 13.2 miles of paved trails, 1 archery range, 2 kayak launches, and 20,100 sq. ft. of accessible playgrounds (30 playgrounds). The grounds, fencing, and all safety and security entrances at the Wastewater Treatment Facility, MSB, Valley Transit, and Water Treatment Facility, along with all City roundabouts, boulevards, and terraces, are also maintained by the grounds division.

Significant projects include finishing the Lutz Park trail section, the beginning of Lundgaard Park Stage 2, and surfacing changes and repairs to the Universal Playground. Bench presses were added to Erb and Pierce Parks, and at Veterans Memorial Park dugout covers were added to Field 6, along with infield improvements to Field 2. An online pay application was put in place at the Lutz Boat Launch, and improvements were made to the Highview Playground. Significant perimeter fencing repairs were made at MSB and Wastewater. Additionally, routine maintenance included upkeep of playground equipment, invasive plant control, parking lot and walkway repairs, and general grounds maintenance.

Recreation Services

The Recreation Division achieved several key milestones aligned with our mission to enhance community engagement, improve program delivery, and increase operational efficiency.

We successfully launched a new Parks and Recreation website, now fully integrated within the City's official site. This major undertaking involved extensive cross-departmental collaboration. Our team led the full scope of work - designing the site layout, curating and editing content, improving navigation, and ensuring consistency with the City's digital branding standards. A key enhancement to the site was the integration of interactive park maps, developed in partnership with the City's GIS department. These maps allow users to explore park amenities, trails, and facilities in a dynamic and user-friendly way, greatly improving public access to information.

A major programmatic update included the introduction of *Aqua Academy*, a reimagined swim lesson program. Staff developed a new curriculum for each class level with a focused emphasis on stroke technique and skill progression, reinforcing our commitment to quality aquatic instruction.

Community engagement remained a central priority. We introduced a new event, *The Great Draft "Pic"*, in celebration of the NFL Draft, which brought families and fans together for a fun and interactive experience. Additionally, we partnered with neighboring communities to promote a regional *Bike Bingo* initiative in honor of National Bike Month.

As part of our strategic initiatives, we began developing an Emergency Response Plan (ERP) specific to outdoor park programming. In the first year, we conducted a comprehensive risk assessment to identify and prioritize hazards based on likelihood and severity. We initiated the drafting of response protocols and worked closely with the Police Department to refine these plans, with the overarching goal of ensuring the safety of participants, staff, and the broader community.

Lastly, a significant focus was placed on enhancing customer service and streamlining internal processes. Improvements included the development of fillable forms, enhanced use of WebTrac for data collection during registration, direct linking to facility availability, and improved systems for collecting dance program fees. These efforts aimed to make the user experience more intuitive and efficient for both the public and staff.

CITY OF APPLETON 2026 BUDGET PARKS & RECREATION DEPARTMENT

MAJOR 2026 OBJECTIVES

Provide planning and project management services, including construction oversight and representation related to projects outlined in the Capital Improvement Plan.

Provide multi-use aquatic facilities that serve as a destination for residents of Appleton and surrounding communities at a reasonable cost for all ages and abilities while maintaining a welcoming and safe environment.

Implement the Parks and Recreation section of the Comprehensive Plan. Monitor trends in the community, changes in the parks and recreational industry, and solicit and implement feedback to update the five-year plan annually.

Encourage increased awareness, program participation, and staff hiring amongst community demographic segments that are currently under-represented.

Enhance diversity, equity and inclusion throughout Parks and Recreation including, but not limited to, facilities, amenities, programming and policies.

Implement improvements as indicated in the ADA accessibility audit to ensure compliance with ADA Title II Section 35.150(d)(3) requirements.

Implement recommendations outlined in the Trails Master Plan.

Upgrade playground areas and equipment to maintain safe and user-friendly experiences. The department currently provides 46 playground structures, 64 swing sets and numerous other play equipment in 30 playground areas throughout the parks. When playground equipment exceeds its life expectancy, it is replaced to ensure safety and that it meets the recreational needs of the users.

Continue to add to the Adopt-A-Park program and volunteer programs for the Veterans Memorial Park Scheig Center Gardens. Currently nine parks, two trails, and one bed are adopted.

Expand community involvement in recreation programs through strategic marketing, inclusive outreach efforts, and meaningful partnerships with local organizations to reach broader and more diverse audiences.

Diversify recreational opportunities by introducing new programs that reflect the varied interests, age groups, and abilities of our community, ensuring equitable access to high-quality experiences for all.

Promote a strong sense of belonging and civic pride by hosting events and initiatives that bring residents together, encourage interaction, and build lasting community relationships.

Enhance participant satisfaction by actively collecting and analyzing feedback to guide improvements in program quality, customer service, and overall user experience.

Champion community well-being by offering programs and resources that encourage physical activity, mental wellness, and healthy lifestyle choices for individuals and families.

Commit to the growth and success of our team by providing ongoing training, professional development opportunities, and industry certifications that empower staff to deliver exceptional service and programming.

Collaborate with local businesses, nonprofits, and civic organizations to expand access to recreational opportunities through shared resources, co-hosted programs, sponsorships, and coordinated outreach efforts.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2023	2024	Adopted 2025	Amended 2025	2026	Change *
Program Revenues		\$ 1,349,675	\$ 1,196,985	\$ 1,238,842	\$ 1,238,842	\$ 1,280,940	3.40%
Program Expenses							
16532	Grounds Maintenance	2,220,179	2,246,156	2,251,528	2,251,528	2,290,259	1.72%
16541	Recreation Programs	2,272,161	2,160,707	2,316,280	2,316,280	2,352,404	1.56%
Total Program Expenses		\$ 4,492,340	\$ 4,406,863	\$ 4,567,808	\$ 4,567,808	\$ 4,642,663	1.64%
Expenses Comprised Of:							
Personnel		2,321,655	2,379,795	2,423,290	2,423,290	2,482,585	2.45%
Training & Travel		7,067	8,565	8,800	8,800	8,320	-5.45%
Supplies & Materials		328,524	251,395	306,769	306,769	316,675	3.23%
Purchased Services		1,835,094	1,767,108	1,828,949	1,828,949	1,835,083	0.34%
Full Time Equivalent Staff:							
Personnel allocated to programs		16.39	16.39	16.39	16.42	16.42	

* % change from prior year adopted budget
Parks & Recreation.xls

CITY OF APPLETON 2026 BUDGET

PARKS & RECREATION DEPARTMENT

Parks and Grounds Management

Business Unit 16532

PROGRAM MISSION

Develop, manage and maintain a high-quality, diverse system of park land, athletic facilities, trails, open spaces and other City property in an environmentally conscious manner for the enjoyment and healthful recreation of the community.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services" and #2: "Encourage active community participation and involvement".

Objectives:

Maintain the appropriate levels and quality of green space to increase health, increase social connection, aid the environment and have significant positive impacts on the local economy.

Proactively perform grounds preparation, planning and maintenance of open spaces, City-owned facilities, ball diamonds, trails, boulevards, triangles, ice rinks, and playgrounds. Services provided to internal and external customers include, but are not limited to:

Asphalt/concrete maintenance
Fence/gate maintenance
Fertilizing
Graffiti removal
Landscaping
Mowing

Parking/sidewalks maintenance
Signage
Spring and fall cleanup
Snow removal/ice control
Turf management
Weed control

Recreational maintenance of playground equipment, ball fields, basketball courts, tennis courts, trails, fat tire courses, boat and canoe/kayak launches, cross-country skiing and ice rink maintenance.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

CITY OF APPLETON 2026 BUDGET

PARKS & RECREATION DEPARTMENT

Parks and Grounds Management

Business Unit 16532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
480100 Charges for Service	\$ 96,924	\$ 91,446	\$ 92,500	\$ 92,500	\$ 116,000
501600 Lease Revenue	115,615	88,148	91,535	91,535	94,588
502000 Donations & Memorials	21,656	12,252	7,500	7,500	7,500
503000 Damage to City Property	1,578	3,727	-	-	-
503500 Other Reimbursements	-	1,322	-	-	-
Total Revenue	\$ 235,773	\$ 196,895	\$ 191,535	\$ 191,535	\$ 218,088
Expenses					
610100 Regular Salaries	\$ 629,451	\$ 631,082	\$ 651,291	\$ 651,291	\$ 666,510
610400 Call Time Wages	2,600	1,100	1,804	1,804	1,844
610500 Overtime Wages	13,801	10,100	9,558	9,558	9,765
610800 Part-Time Wages	130,936	151,992	152,896	152,896	155,154
615000 Fringes	220,268	225,401	252,593	252,593	274,489
620100 Training/Conferences	1,701	1,996	2,000	2,000	2,000
630300 Memberships & Licenses	615	659	600	600	600
630500 Awards & Recognition	165	180	165	165	165
630600 Building Maint./Janitorial	795	-	-	-	-
630700 Food & Provisions	581	220	220	220	220
630899 Other Landscape Supplies	51,838	50,950	55,000	55,000	55,000
630901 Shop Supplies	6,706	4,799	5,000	5,000	5,000
632199 Other Clothing	1,077	1,605	1,500	1,500	1,500
632200 Gas Purchases	19,685	23,115	24,779	24,779	24,779
632300 Safety Supplies	3,309	3,199	2,500	2,500	2,500
632700 Miscellaneous Equipment	21,903	14,698	23,000	23,000	23,000
640400 Consulting Services	1,341	2,500	5,000	5,000	5,000
640700 Solid Waste/Recycling	9,823	11,624	12,360	12,360	12,731
641300 Utilities	248,620	250,865	252,039	252,039	255,275
641500 Tipping Fees	270	303	200	200	200
642000 Facilities Charges	342,125	298,109	205,326	205,326	203,555
642500 CEA Expense	457,003	480,120	566,597	566,597	566,972
642900 Interfund Allocations	(18,881)	(16,099)	(49,900)	(49,900)	(53,000)
644000 Snow Removal Services	10,536	13,006	11,000	11,000	11,000
645400 Grounds Repair & Maint.	37,991	62,283	44,000	44,000	44,000
650301 Facility Rent	3,500	3,500	3,500	3,500	3,500
659900 Other Contracts/Obligation	22,420	18,849	18,500	18,500	18,500
Total Expense	\$ 2,220,179	\$ 2,246,156	\$ 2,251,528	\$ 2,251,528	\$ 2,290,259

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

Other Landscape Supplies

Topsoil, sand, seed, fertilizer,
infield mix for ball diamonds, plant
material, herbicides/pesticides,
mulch, chips and other supplies

\$ 55,000
\$ 55,000

Gas Purchases

Fuel for small equipment

\$ 24,779
\$ 24,779

Other Contracts/Obligations

Contracted herbicide application \$ 5,000
Reid maintenance bldg. rental 3,500
DNR Permits, trail maps, Bee City, etc. 4,500
Port-a-potty rental 5,500
\$ 18,500

Misc. Equipment

Replace small motor equip.

\$ 23,000
\$ 23,000

Grounds Repair & Maintenance

Fencing repair \$ 6,000
Weed control 6,000
Playground equipment 7,000
Courts/fields upkeep 7,000
Signage upkeep 2,500
Exterior lighting repair 2,500
Stormwater pond maint. 3,000
Landscaping maint. 7,000

Other:

Scoreboards, gates, trails,
ice rinks, goose mgmt. 3,000
\$ 44,000

**CITY OF APPLETON 2026 BUDGET
PARKS & RECREATION DEPARTMENT**

Recreation Services

Business Unit 16541

PROGRAM MISSION

To provide both structured and unstructured recreational services by developing diverse programs and activities that encourage community involvement while striving to enhance the social, cultural and physical well-being of our residents and visitors.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", and #5: "Promote an environment that is respectful and inclusive".

Objectives:

Provide exceptional customer service through:

- Promotion and support services for the online registration system and pass management system
- Effective and efficient person-to-person customer service contacts
- Utilization of social media including the e-newsletter, website, Facebook, and Instagram
- Empower and train staff and volunteers

Provide diverse recreational opportunities for youth and adults (pre-school through older adult) that are cost effective:

- | | |
|-------------------------------|----------------------|
| Active adult programs | Adaptive programs |
| Preschool programs | Drop-in programs |
| Youth instructional programs | Special events/trips |
| Youth sports programs/leagues | Teen programs |
| Adult instructional programs | |

Coordinate delivery of recreation programs, activities and facilities by:

- Administration of agreements with existing partners
- Collaboration with other government agencies
- Coordination with community groups and organizations

Maximize utilization of recreational facilities through:

- Department programming of pools, athletic fields, sport courts, studios, pavilions, etc.
- Policies that promote and monitor community use
- Customer-friendly registration and reservation methods for park usage, sport fields/diamonds, and pavilions
- Collaboration of recreation services with community groups and other leisure service providers

Recognize changing landscape of parks and recreation services in the community by:

- Developing a strategic plan for delivery of recreation services
- Analyzing and adapting to changing community needs
- Engaging in community activities, groups and organizations

Major Changes in Revenue, Expenditures or Programs:

Our budget reflects an increase to the clothing line item to account for rising costs associated with staff uniforms and youth sports program shirts. This adjustment ensures we can continue to provide appropriate and professional attire for staff while maintaining quality and consistency for our participants. A portion of these expenses are offset by sponsorships.

Bank services increased \$2,500 to reflect actual.

CITY OF APPLETON 2026 BUDGET PARKS & RECREATION DEPARTMENT

Recreation Services

Business Unit 16541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
480100 Charges for Service	\$ 977,830	\$ 972,557	\$ 1,019,932	\$ 1,019,932	\$ 1,034,932
500100 Fees & Commissions	1,366	488	980	980	980
501000 Miscellaneous Revenue	100,840	2,475	-	-	-
501500 Rental of City Property	6,037	6,545	6,545	6,545	7,090
502000 Donations & Memorials	27,809	18,025	19,850	19,850	19,850
508500 Cash Short or Over	20	-	-	-	-
Total Revenue	\$ 1,113,902	\$ 1,000,090	\$ 1,047,307	\$ 1,047,307	\$ 1,062,852
Expenses					
610100 Regular Salaries	\$ 471,274	\$ 491,046	\$ 480,363	\$ 480,363	\$ 494,632
610500 Overtime Wages	2,876	4,387	-	-	-
610800 Part-Time Wages	677,229	673,620	688,464	688,464	698,632
615000 Fringes	173,220	191,060	186,321	186,321	181,559
620100 Training/Conferences	4,886	6,569	6,320	6,320	6,320
620600 Parking Permits	480	-	480	480	-
630100 Office Supplies	1,752	1,192	2,775	2,775	2,775
630200 Subscriptions	468	468	468	468	468
630300 Memberships & Licenses	8,017	8,436	9,329	9,329	9,329
630400 Postage/Freight	15,335	201	4,400	4,400	4,400
630500 Awards & Recognition	2,351	1,925	3,893	3,893	3,893
630700 Food & Provisions	3,010	2,815	4,695	4,695	4,695
631400 Concession Supplies	62,235	55,130	76,305	76,305	76,305
631500 Books & Library Materials	138	542	500	500	500
631600 Supplies	20,820	21,028	28,010	28,010	28,010
632000 Printing/Copying	35,096	6,929	3,950	3,950	3,950
632100 Clothing	54,075	38,133	39,620	39,620	49,526
632400 Medical/Lab Supplies	489	435	900	900	900
632700 Miscellaneous Equipment	18,064	14,739	19,160	19,160	19,160
640300 Bank Service Fees	49,230	52,101	49,500	49,500	52,000
640400 Consulting Services	-	-	350	350	350
640700 Solid Waste/Recycling	-	-	400	400	-
641200 Advertising	5,015	4,195	4,500	4,500	4,500
641300 Utilities	171,374	153,819	187,430	187,430	187,430
642000 Facilities Charges	280,987	228,936	302,369	302,369	307,060
642400 Software Support	7,511	7,241	9,458	9,458	9,458
642500 CEA Expense	8,929	7,770	7,923	7,923	7,755
643100 Interpreter Services	-	307	100	100	500
650301 Facility Rent	121,913	114,761	135,827	135,827	135,827
650302 Equipment Rent	7,500	8,140	5,500	5,500	5,500
659900 Other Contracts/Obligation	67,887	64,782	56,970	56,970	56,970
Total Expense	\$ 2,272,161	\$ 2,160,707	\$ 2,316,280	\$ 2,316,280	\$ 2,352,404

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

<u>Concession Supplies</u>		<u>Clothing</u>	
Food and beverage	\$ 73,305	Youth sport t-shirts	\$ 36,188
Other concession supplies	3,000	Staff clothing	13,338
	<u>\$ 76,305</u>		<u>\$ 49,526</u>
<u>Supplies</u>		<u>Facility Rent</u>	
Arts and crafts	\$ 1,725	Dance studios	\$ 72,932
Sports equipment	16,575	Appleton Schools	21,950
Other misc. program supplies	9,710	Appleton Schools (pools)	22,725
	<u>\$ 28,010</u>	Reid Golf Course	8,500
<u>Miscellaneous Equipment</u>		USA Youth-soccer field use	9,720
Program administration	\$ 4,068		<u>\$ 135,827</u>
Concession operations	2,892	<u>Other Contracts/Obligations</u>	
Pool operations	12,200	City Band	\$ 14,000
	<u>\$ 19,160</u>	Playground fair rentals, trips,	
		partner programs, recital tix	40,970
		On The Hill movie license	2,000
			<u>\$ 56,970</u>

CITY OF APPLETON 2026 BUDGET

PARKS & RECREATION DEPARTMENT

	2023 ACTUAL	2024 ACTUAL	2025 YTD ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 BUDGET
Revenues						
480100 General Charges for Service	210,316	242,935	129,260	1,112,432	1,112,432	1,150,932
480203 Concessions	115,596	104,567	645	-	-	-
480205 Equipment Rentals	19,538	-	-	-	-	-
480300 Program Fees	28,485	33,357	(80)	-	-	-
485000 Daily Entrance Fees	126,113	264,169	13,465	-	-	-
486000 Lessons/Classes	564,811	412,375	147,984	-	-	-
487700 Advertising/Promotional Fees	9,895	6,600	5,850	-	-	-
500100 Fees & Commissions	1,366	488	-	980	980	980
501000 Miscellaneous Revenue	100,840	2,475	1,300	-	-	-
501500 Rental of City Property	6,037	6,545	-	6,545	6,545	7,090
501600 Lease Revenue	115,615	88,148	27,678	91,535	91,535	94,588
502000 Donations & Memorials	49,465	30,277	8,765	27,350	27,350	27,350
503000 Damage to City Property	1,578	3,727	11,193	-	-	-
508500 Cash Short or Over	20	1,322	-	-	-	-
TOTAL PROGRAM REVENUES	1,349,675	1,196,985	346,060	1,238,842	1,238,842	1,280,940
Personnel						
610100 Regular Salaries	780,426	872,246	292,128	1,131,654	1,131,654	1,161,142
610200 Labor Pool Allocations	205,900	134,349	35,409	-	-	-
610400 Call Time Wages	2,600	1,100	1,200	1,804	1,804	1,844
610500 Overtime Wages	16,677	14,487	4,553	9,558	9,558	9,765
610800 Part-Time Wages	808,165	825,612	60,519	841,360	841,360	853,786
611000 Other Compensation	1,675	1,855	1,675	-	-	-
611400 Sick Pay	3,937	927	-	-	-	-
611500 Vacation Pay	108,787	112,757	29,379	-	-	-
615000 Fringes	393,488	416,462	138,951	438,914	438,914	456,048
TOTAL PERSONNEL	2,321,655	2,379,795	563,814	2,423,290	2,423,290	2,482,585
Training~Travel						
620100 Training/Conferences	6,587	8,565	2,638	8,320	8,320	8,320
620600 Parking Permits	480	-	-	480	480	-
TOTAL TRAINING / TRAVEL	7,067	8,565	2,638	8,800	8,800	8,320
Supplies						
630100 Office Supplies	1,752	1,192	645	2,775	2,775	2,775
630200 Subscriptions	468	468	-	468	468	468
630300 Memberships & Licenses	8,632	9,095	1,194	9,929	9,929	9,929
630400 Postage/Freight	15,335	201	-	4,400	4,400	4,400
630500 Awards & Recognition	2,516	2,105	115	4,058	4,058	4,058
630600 Building Maint./Janitorial	795	-	-	-	-	-
630700 Food & Provisions	3,591	3,034	268	4,915	4,915	4,915
630899 Other Landscape Supplies	51,838	50,950	5,255	55,000	55,000	55,000
630901 Shop Supplies	6,706	4,799	2,379	5,000	5,000	5,000
631402 Non-Alcoholic Beverages	9,609	5,620	61	11,730	11,730	11,730
631403 Candy/Food	51,115	48,459	-	61,575	61,575	61,575
631404 Other Concession Supplies	1,511	1,048	-	3,000	3,000	3,000
631500 Books & Library Materials	138	542	18	500	500	500
631601 Arts & Crafts Supplies	1,452	796	560	1,725	1,725	1,725
631602 Sports Equipment	10,340	10,562	367	16,575	16,575	16,575
631603 Other Misc. Supplies	9,028	9,671	2,487	9,710	9,710	9,710
632001 City Copy Charges	1,160	984	239	1,300	1,300	1,300
632002 Outside Printing	33,936	5,945	391	2,650	2,650	2,650
632101 Uniforms	10,944	8,050	230	10,670	10,670	13,338
632199 Other Clothing	44,208	31,688	6,268	30,450	30,450	37,688
632200 Gas Purchases	19,685	23,115	2,003	24,779	24,779	24,779

CITY OF APPLETON 2026 BUDGET PARKS & RECREATION DEPARTMENT

	2023 ACTUAL	2024 ACTUAL	2025 YTD ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 BUDGET
632300 Safety Supplies	3,309	3,199	319	2,500	2,500	2,500
632400 Medical/Lab Supplies	489	435	679	900	900	900
632700 Miscellaneous Equipment	39,967	29,437	4,786	42,160	42,160	42,160
TOTAL SUPPLIES	328,524	251,395	28,264	306,769	306,769	316,675
Purchased Services						
640300 Bank Service Fees	49,230	52,101	1,560	49,500	49,500	52,000
640400 Consulting Services	1,341	2,500	-	5,350	5,350	5,350
640700 Solid Waste/Recycling Pickup	9,823	11,624	1,444	12,760	12,760	12,731
641200 Advertising	5,015	4,195	700	4,500	4,500	4,500
641301 Electric	151,914	158,790	37,426	149,233	149,233	151,181
641302 Gas	21,370	18,918	4,427	43,802	43,802	43,884
641303 Water	57,388	38,389	5,200	54,238	54,238	55,200
641304 Sewer	16,163	14,464	1,215	13,609	13,609	13,853
641306 Stormwater	164,636	166,177	50,933	168,242	168,242	168,242
641307 Telephone	3,058	2,542	636	4,145	4,145	4,145
641308 Cellular Phones	5,465	5,404	1,284	6,200	6,200	6,200
641500 Tipping Fees	270	303	-	200	200	200
642000 Facilities Charges	623,112	527,045	118,387	507,695	507,695	510,615
642400 Software Support	7,511	7,241	3,835	9,458	9,458	9,458
642501 CEA Operations/Maint.	245,528	213,587	42,265	263,273	263,273	246,711
642502 CEA Depreciation/Replace.	220,404	274,303	51,331	311,247	311,247	328,016
642900 Interfund Allocations	(18,881)	(16,099)	(5,891)	(49,900)	(49,900)	(53,000)
643100 Interpreter Services	-	307	10	100	100	500
644000 Snow Removal Services	10,536	13,006	12,500	11,000	11,000	11,000
645400 Grounds Repair & Maintenance	37,991	62,280	13,979	44,000	44,000	44,000
650301 Facility Rent	125,413	118,261	36,389	139,327	139,327	139,327
650302 Equipment Rent	7,500	8,140	-	5,500	5,500	5,500
659900 Other Contracts/Obligation	90,307	83,630	17,906	75,470	75,470	75,470
TOTAL PURCHASED SVCS	1,835,094	1,767,108	395,536	1,828,949	1,828,949	1,835,083
TOTAL EXPENSE	4,492,340	4,406,863	990,252	4,567,808	4,567,808	4,642,663

CITY OF APPLETON 2026 BUDGET PARKS & RECREATION DEPARTMENT

[illegible]