

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
65030-0001	65030 - OPEN SPACE/0001 - ADMIN	1	CONTRACT LABOR INCREASE

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Caretaker's current contract is for \$22,890 and base budget for contract labor is only \$18,900 and department does not expect to have savings in FY 2027 to make up the difference.

WHY is this request needed?
 During FY 2026 a change was made in the Caretaker's position for Parkhill Prairie. The new person required \$3,990 more than the previous person. A temporary accommodation was made in the budget. The budget for FY 2027 needs to reflect this increase for the cost of the Caretaker contract.

WHAT are you requesting?
 An increase to the Contract Labor line of \$3,990.

HOW will this benefit your office and/or the County?
 The increase was necessary due to a very limited pool of people available to perform this role. However, the increase in quality of service has been dramatic, making it very worthwhile and very helpful to Tracy and Dawn in managing Parkhill Prairie.

Is there statutory authority for this request?	no	Will this generate revenue?	no	If Yes, potential amount?	
--	----	-----------------------------	----	---------------------------	--

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Contract Labor		\$3,990.00		\$3,990.00
M&O Requested Subtotal:		\$3,990.00	Recommended M&O Subtotal:	\$3,990.00

Total Estimated Department Request: \$3,990.00

Updated Total Department Request: \$3,990.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: \$3,990.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)