



Parks Division Operating Significant Changes

- A decrease in carryover is a combination of costs related to materials and labor to rebuild floats in the Parks.
- Contract Personnel Services is decreased by \$13,000 for the seasonal (6 month) employee now that the floats are built.
- The transfer has decreased to the Equipment Reserve and there is no contribution to the Land Reserve.



Parks Division Equipment Reserve Significant Changes

- A decrease in the transfer from Parks Operating is reduced to \$1,500 from the historical \$3,500 while the budget recovers from the float rebuild and repair project.
- A new mower is carried over from last FY to purchase in FY 20/21, estimated at \$21,000.



Parks Division Reserve Significant Changes

- A decrease in the transfer from Parks Operating is reduced to \$0 down from the historical \$5,000, while the budget recovers from the float rebuild and repair project.
- There are no significant changes to the expenditures in FY 20/21.