Parks Division

Agency Overview

Agency Mission

The mission of the Parks Division is to provide a quality system of parks, natural resources, and recreational opportunities, improving connectivity and ensuring equitable access to quality park amenities while investing in our natural environment.

Agency Overview

The Agency is responsible for managing 5,600 acres of parkland and 50 facilities that make up Madison's park system. The goal of the Division is a safe, accessible, affordable and equitable park system. The Parks Division will advance this goal by managing and maintaining park-owned facilities and planning for future park investment.

2022 Budget Highlights

The 2022 Adopted Budget:

- Provides additional funding to support a conservation tech trainee program (Ongoing increase: \$67,400).
- Changes two 0.8 FTE Park Ranger positions to two 1.0 FTE positions, funded by reductions in hourly staff (net neutral). Finance Committee Amendment #3 moved this funding to the Park Maintenance service and updated that service name from "Park Maintenance & Forestry" to "Park Maintenance."
- Adds 1.0 Parks Coordinator position to support Parks Community Services activities at an estimated cost of \$73,000, funded by a reduction of \$8,000 in overtime and \$65,000 in hourly funding from the same service (Common Council Amendment #7).
- Increases an existing Park Worker position from 0.75 FTE to 1.0 FTE by underfilling 2.0 FTE Parks Maintenance Worker positions as Park Workers (Common Council Amendment #7).
- Transitions funding for 2.5 FTE of 5.0 Arborist and Gardener positions from the Parks Emerald Ash Borer Capital Project to the Urban Forestry Special Charge (Finance Committee Amendment #3).
- Includes reductions of \$134,900 (or 0.8%) from the Park Division's cost-to-continue to the adopted budget. Changes include:
 - Reduced funding for various supplies, including postage, office supplies, and work, building, and landscaping supplies (Ongoing reduction: \$27,000).
 - Changing 1.0 FTE Landscape Architect position to be fully supported by capital funding (Ongoing reduction: \$45,600).
 - Decreasing funding for Olbrich Botanical Gardens overtime and hourly laborers (Ongoing reduction: \$18,000), hourly wages for Park Maintenance (Ongoing reduction: \$39,300), and increases salary savings to reflect increased turnover (Ongoing reduction: \$5,000).

The Adopted Budget includes \$11,000 for the Town of Madison Final Attachment on October 31, 2022.

• Supplies and hourly wage costs for deferred maintenance, signage, and ash tree removal costs (one-time: \$11,000).

The Adopted Budget includes \$395,988 in anticipated restricted revenues and expenditures.

- The continuation of the Dog Park (\$251,200) and Disc Golf (\$98,588) programs fully funded through user fees.
- The Madison Ultimate Frisbee Association program fully funded through user fees (\$46,200).

Budget Overview

Agency Budget by Fund

	2	2020 Actual	20	021 Adopted	20	21 Projected	2	022 Request	20	22 Executive	20	022 Adopted
General		14,404,067		15,585,153		15,935,911		15,351,878		15,424,022		15,535,002
Other Grants		-		-		(115)		-		-		-
Other Restricted		499,949		376,058		468,463		401,196		401,196		395,988
Permanent		232,002		312,400		290,797		279,200		279,200		279,200
TOTAL	\$	15,136,018	\$	16,273,611	\$	16,695,056	\$	16,032,274	\$	16,104,418	\$	16,210,190
Agency Budget by Service												
	2	2020 Actual	20	021 Adopted	20	21 Projected	2	022 Request	20	22 Executive	20	022 Adopted
Community Recreation Services		996,039		1,207,852		1,521,077		1,245,719		1,318,421		1,267,087
Olbrich Botanical Gardens		1,361,759		1,426,106		1,452,911		1,476,566		1,451,069		1,463,016
Park Maintenance		11,700,943		12,339,510		12,510,091		12,109,998		12,105,591		12,239,518
Planning & Development		702,566		838,045		729,881		812,049		766,482		772,730
Warner Park & Community Center		374,710		462,097		481,096		387,941		462,854		467,839
TOTAL	\$	15,136,018	\$	16,273,611	\$	16,695,056	\$	16,032,274	\$	16,104,418	\$	16,210,190
Agency Budget by Major-Revenu	е											
	2	2020 Actual	20	021 Adopted	20	21 Projected	2	022 Request	20	22 Executive	20	022 Adopted
Intergov Revenues		(87 <i>,</i> 860)		(93,000)		(93,000)		(93,000)		(93,000)		(93,000)
Charges For Services		(714,344)		(1,435,670)		(973,280)		(1,490,670)		(1,490,670)		(1,490,670)

TOTAL	\$ (2,081,907) \$	(2,764,470) \$	(2,120,028) \$	(2,819,470) \$	(2,819,470) \$	(2,819,470)
Transfer In	(561,985)	(201,500)	(236,028)	(201,500)	(201,500)	(201,500)
Other Financing Source	(47,000)	(45,800)	(45,800)	(45,800)	(45,800)	(45,800)
Misc Revenue	(58,968)	(52,500)	(44,749)	(52,500)	(52,500)	(52,500)
Investments & Other Contributions	(4,378)	(115,000)	(90,000)	(115,000)	(115,000)	(115,000)
Fine & Forfeiture	(523,347)	(773,000)	(550,000)	(773,000)	(773,000)	(773,000)
Licenses & Permits	(84,024)	(48,000)	(87,171)	(48,000)	(48,000)	(48,000)
Charges For Services	(714,344)	(1,435,670)	(973,280)	(1,490,670)	(1,490,670)	(1,490,670)
0						

Agency Budget by Major-Expenses

	2	2020 Actual	2021 Adop	ted	2021 Projected	202	22 Request	20	22 Executive	20	022 Adopted
Salaries		9,070,416	10,174,	503	9,797,258		10,274,719		10,371,687		10,470,635
Benefits		2,941,673	2,932,	051	3,009,968		2,914,708		2,953,156		2,965,183
Supplies		748,366	1,025,	858	1,012,319		1,047,294		1,020,282		1,020,282
Purchased Services		1,889,848	1,941,	689	1,924,205		1,930,172		1,930,172		1,930,172
Debt & Other Financing		-	112,	863	220,330		85,418		89,207		84,004
Inter Depart Charges		2,083,195	2,524,	617	2,524,502		2,272,933		2,232,884		2,232,884
Transfer Out		484,427	326,	500	326,500		326,500		326,500		326,500
TOTAL	\$	17,217,924	\$ 19,038,	081	\$ 18,815,083	\$	18,851,744	\$	18,923,888	\$	19,029,660

Service Overview

Service: Community Recreation Services

Citywide Element: Culture and Character

Public Works

Service Description

This service is responsible for programming, volunteers, aquatics, rangers, permits, and community events. This service includes City-provided services as well as regulating private and non-profit services and events. The goal of the service is a safe, accessible, affordable, and equitable park system.

Function:

Major Budget Changes

• Reduces funding for work, building, and landscaping supplies (ongoing reduction: \$12,000).

145,354

73,666

\$

996,039 \$

• Adds 1.0 FTE Parks Coordinator position to support Parks Community Services activities at an estimated cost of \$73,000, funded by a reduction of \$8,000 in overtime and \$65,000 in hourly funding from the same service (Common Council Amendment #7).

Activities Performed by this Service

• Facility Rental: Manage Park reservations, permits and usage for athletic, recreational, cultural, musical, culinary, and other event purposes.

266,216

91,295

1,207,852 \$

• Pool and Beaches: Provide access and lifeguard service to beaches and the community pool, and manage beach, pool, and splash park usage for the community.

• Programs: Oversee recreational programming for all residents, including Ride the Drive, Hayrides, Learn to Series, Sina Davis Movies in the Park, and other parksponsored events.

Service Budget by Fund

Non-Personnel

Agency Charges

TOTAL

	20	20 Actual		2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted				
General		996,039		996,039		996,039		1,207,852	1,521,077	1,245,719	1,318,421	1,267,087
Other-Expenditures		-		-	-	-	-	-				
TOTAL	\$	996,039	\$	1,207,852	\$ 1,521,077	\$ 1,245,719	\$ 1,318,421	\$ 1,267,087				
Service Budget by Acc	count Type	e										
	20	20 Actual		2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted				
Revenue		(552,823)		(1,022,620)	(653,507)	(1,022,620)	(1,022,620)	(1,022,620)				
Personnel		1,329,842		1,872,961	1,852,874	1,918,719	1,992,737	1,941,403				

230,414

91,295

1,521,077 \$

266,602

83,018

1,245,719 \$

266,602

81,702

1,318,421 \$

266,602

1,267,087

81,702

Service Overview

Service: Olbrich Botanical Gardens

Citywide Element: Culture and Character

Public Works

Service Description

This service oversees all operations at Olbrich Botanical Gardens. The City works in partnership with the Olbrich Botanical Society to provide a well-maintained facility that includes 16 acres of gardens and a diverse array of educational programming. The goal of the service is to provide a quality and well-maintained public garden, learning center, and conservatory.

Function:

Major Budget Changes

- Anticipates increased revenue from concessions, facility rental, and admissions due to COVID-19 recovery (ongoing increase: \$60,000).
- Reduces funding for Olbrich Botanical Gardens overtime and hourly laborers (ongoing reduction: \$18,000).

Activities Performed by this Service

- Native Plant Conservation: Maintain sustainable design and plant collections hardy to the American Midwest for study, enjoyment, and public benefit.
- Community Programs: Nourish, share, and interpret the gardens as well as managing facility rentals and the Bolz Conservatory admissions program.
- Exotic Plant Conservation: Maintain plant collections native to the world's tropical forests for study, enjoyment, and public benefit.

Service Budget by Fund

	2	020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General		1,361,759	1,426,106	1,452,911	1,476,566	1,451,069	1,463,016
Other-Expenditures		-	-	-	-	-	-
TOTAL	\$	1,361,759 \$	1,426,106	\$ 1,452,911	\$ 1,476,566	\$ 1,451,069	\$ 1,463,016

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(174,406)	(294,500)	(292,277)	(349,500)	(349,500)	(349,500)
Personnel	1,234,839	1,304,144	1,340,770	1,400,839	1,386,077	1,398,024
Non-Personnel	261,799	364,995	352,952	378,378	368,378	368,378
Agency Charges	39,526	51,467	51,467	46,849	46,114	46,114
TOTAL	\$ 1,361,759	\$ 1,426,106	\$ 1,452,911	\$ 1,476,566	\$ 1,451,069	\$ 1,463,016

Service Overview

Service: Park Maintenance

Citywide Element: Green and Resilient

Public Works

Service Description

This service is responsible for the maintenance of all park facilities, open spaces and parkland, dog parks, and disc golf courses. Specific functions of this service include (1) general park maintenance, (2) facilities maintenance, (3) conservation park maintenance, (4) Mall/Concourse park maintenance, (5) park construction, and (6) the operation of the Forest Hill Cemetery. The goal of the service is a well-maintained and well-used park system.

Major Budget Changes

• Changes two 0.8 FTE Park Ranger positions to two 1.0 FTE positions, funded by reductions in hourly staff (net neutral).

• Reduces funding for hourly wages, as well as postage and office supplies (ongoing reduction: \$54,300).

• Adds funding to support deferred maintenance, signage, and ash tree removal costs associated with the Town of Madison Final Attachment (one-time increase: \$11,000).

• Provides additional funding to support a conservation tech trainee program (ongoing increase: \$67,400). This position was moved to the Park Maintenance service under Finance Committee Amendment #3.

• Transitions 2.5 FTE of five Parks Arborist and Gardener positions from the EAB Capital Project to the Urban Forestry Special Charge (Finance Committee Amendment #3).

• Increases an existing Park Worker position from 0.75 FTE to 1.0 FTE by underfilling 2.0 FTE Parks Maintenance Worker positions as Park Workers (Common Council Amendment #7).

Activities Performed by this Service

• Maintain Parks Infrastructure: Maintain parks buildings, pool, splash pads, refuse/recycling management, amenities, electrical and plumbing needs throughout the systems. Amenities include playgrounds, sport courts, athletic fields, drinking fountains, beaches, field lighting, irrigation, and ice rinks as well as snow removal from streets, bike paths, bus stops, sidewalks and parking lots. Other infrastructure includes year-round maintenance of Mall Concourse Maintenance Service area.

• Land Stewardship: Maintain general parkland and conservation areas and other city-owned property and manage turf on medians and other city-owned property.

Service Budget by Fund

	20	020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General		10,968,992	11,651,052	11,750,946	11,429,602	11,425,195	11,564,330
Other-Expenditures		731,951	688,458	759,260	680,396	680,396	675,188
TOTAL	\$	11,700,943 \$	12,339,510 \$	12,510,206 \$	12,109,998	12,105,591	\$ 12,239,518

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(1,247,935)	(1,194,550)	(1,038,794)	(1,194,550)	(1,194,550)	(1,194,550)
Personnel	8,421,403	8,598,487	8,482,566	8,634,862	8,681,402	8,820,533
Non-Personnel	2,580,155	2,582,650	1,954,249	2,553,824	2,540,601	2,535,398
Agency Charges	1,947,320	2,352,923	2,352,923	2,115,861	2,078,137	2,078,137
TOTAL	\$ 11,700,943	\$ 12,339,510	\$ 11,750,945 \$	12,109,998	5 12,105,591	\$ 12,239,518

Service Overview

Service: Planning & Development

Citywide Element: Culture and Character

Service Description

This service is responsible for all park planning, design, and construction of park improvements for over 6,000 acres of parks and open space in the City's park system. Specific functions of this service include (1) developing the Capital Improvement Plan for the parks system, (2) assessing and managing park impact fees on new residential development, (3) maintaining data on park inventory, and (4) preparing the five-year Park and Open Space Plan that is required by the Wisconsin Department of Natural Resources. The goal of the service is a quality, equitably planned and developed park system.

Major Budget Changes

• Transitions a 1.0 FTE Landscape Architect position to be fully supported by capital funding (ongoing reduction: \$45,600).

Activities Performed by this Service

• Capital Improvement Program: Prepare the capital improvement program for Parks and complete projects in the capital budget each year.

• Planning: Develop park master plans and park policies, participate in City Planning efforts, manage and coordinate requests for use of parkland including Temporary Land Use permits, and participate on Neighborhood Resource Teams.

• Development Review: Review development designs and plans to assess park impact fees, including evaluating potential parkland dedication and coordinating with developers regarding phasing and potential park development.

• Land Records Management: Maintain accurate records for city land administered by Parks and coordinate and maintain Diggers Hotline information and utility marking in parks.

Service Budget by Fund

	20	20 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General		702,566	838,045	729,881	812,049	766,482	772,730
Other-Expenditures		-	-	-	-	-	-
TOTAL	\$	702,566 \$	838,045	\$ 729,881	\$ 812,049	\$ 766,482	\$ 772,730

	202	0 Actual	2021 Adopted		2021 Projected	2022 Request		2022 Executive	2022	Adopted
Revenue		(30,785)	(1,5	00)	(5,750)	(1,5	600)	(1,500)		(1,500)
Personnel		677,675	775,6	89	670,207	752,8	352	707,464		713,712
Non-Personnel		46,861	51,3	10	52,878	49,2	.77	49,277		49,277
Agency Charges		8,816	12,5	46	12,546	11,4	20	11,241		11,241
TOTAL	\$	702,566	\$ 838,0	45 \$	5 729,881	\$ 812,0	49 \$	766,482	\$	772,730

Service: Warner Park & Community Center Citywide Element: Neighborhoods and Housing

Service Description

This service oversees operations at Warner Park Community Recreation Center (WPCRC), a 31,750 square foot community recreational facility serving youth, families, and senior citizens through a variety of recreation and social services. The goal of the service is to provide an indoor facility for the Northside and provide multi-generational programming to support all members of the community.

Major Budget Changes

• The 2022 Adopted Budget maintains the current level of service.

Activities Performed by this Service

• Facility Maintenance and Rental: Maintain and make various spaces within WCPRC available for use and rent to the community for meetings, classes, parties, weddings, and various other uses.

• Programming: Provide programming for individuals of all ages and abilities through private, public and other partnerships including teen activities, after-school, family fun night, and various recreational, social, and cultural programs that reach some of the community's most vulnerable populations.

Service Budget by Fund

	2	020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General		374,710	462,097	481,09	96 387,943	1 462,854	467,839
Other-Expenditures		-	-	-	-	-	-
TOTAL	\$	374,710	\$ 462,097	\$ 481,09	6 \$ 387,941	\$ 462,854	\$ 467,839

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(75,958)	(251,300)	(129,700)	(251,300)	(251,300)	(251,300)
Personnel	348,330	555,272	460,810	482,154	557,162	562,147
Non-Personnel	88,472	141,739	133,600	141,302	141,302	141,302
Agency Charges	13,866	16,386	16,386	15,785	15,690	15,690
TOTAL	\$ 374,710	\$ 462,097	\$ 481,096	\$ 387,941	\$ 462,854	\$ 467,839

Line Item Detail

Agency Primary Fund: General

Intergovernmental R

		2020 Actual	2021 Adopted	2021 Projected		2022 Request		2022 Executive		2022 Adopted
Local Revenues Operating		(87,860)	(93,000)	(93,000)		(93,000)		(93,000)		(93,00
TOTAL	\$	(87,860)	\$ (93,000)	\$ (93,000)	\$	(93,000)	\$	(93,000)	\$	(93,000
Charges for Service										
		2020 Actual	2021 Adopted	2021 Projected		2022 Request		2022 Executive		2022 Adopted
Parks Use Charges		(1,725)	(60,000)	(57,815)		(60,000)		(60,000)		(60,00
Boat Launch		(243,564)	(225,000)	(243,564)		(225,000)		(225,000)		(225,00
Catering Concessions		(66,715)	(189,650)	(91,323)		(194,650)		(194,650)		(194,65
Facility Rental		(229,745)	(431,670)	(322,117)		(471,670)		(471,670)		(471,67
Admissions		(92,572)	(297,000)	(140,660)		(312,100)		(312,100)		(312,10
Lessons		(6,000)	(72,600)	(7,100)		(72,600)		(72,600)		(72,60
Program Revenue		(194)	(5,100)	3,869		-		-		
Memberships		150	(45,000)	(5,575)		(45,000)		(45,000)		(45,00
Reimbursement Of Expense		(73,980)	(108,800)	(108,820)		(108,800)		(108,800)		(108,80
Service Charges Commissions		(10)000)	(200)000)	(100)020)		(200)000)		(100)000)		(200)00
TOTAL	\$	(714,344)			\$	(1,490,670)	\$	(1,490,670)	\$	(1,490,67
	-				-				-	••••
Licenses & Permits		2020 Astus	2021 Adamsed			2022 Do		2022 Fur aution		2022 Adamtad
Other Permits		2020 Actual (84,024)	2021 Adopted (48,000)	2021 Projected (87,171)		2022 Request (48,000)		2022 Executive (48.000)		2022 Adopted (48,00
TOTAL	\$	(84,024)	· · · · ·		ć	(48,000)	ć	(48,000)	ć	(48,00
Fine Forefeiture & Assess	men	ts								
Fine Forefeiture & Assess		ts 2020 Actual	2021 Adopted	2021 Projected		2022 Request		2022 Executive		2022 Adopted
Fine Forefeiture & Assess Spec Assessments Service			2021 Adopted (773,000)	2021 Projected (550,000)		2022 Request (773,000)		2022 Executive (773,000)		
		2020 Actual	(773,000)	(550,000)	\$					2022 Adopted (773,000 (773,000
Spec Assessments Service TOTAL	\$	2020 Actual (523,347)	(773,000)	(550,000)	\$	(773,000)		(773,000)		(773,000
Spec Assessments Service	\$ ions	2020 Actual (523,347) (523,347)	(773,000) \$ (773,000)	(550,000) \$ (550,000)	\$	(773,000) (773,000)	\$	(773,000) (773,000)	\$	(773,000 (773,000
Spec Assessments Service TOTAL	\$ ions	2020 Actual (523,347)	(773,000)	(550,000)	\$	(773,000)	\$	(773,000)	\$	(773,000 (773,000 2022 Adopted
Spec Assessments Service TOTAL Investments & Contributi	\$ ions	2020 Actual (523,347) (523,347) 2020 Actual	(773,000) \$ (773,000) 2021 Adopted (115,000)	(550,000) \$ (550,000) 2021 Projected (90,000)	-	(773,000) (773,000) 2022 Request	\$	(773,000) (773,000) 2022 Executive	\$	(773,000 (773,000 2022 Adopted (115,000
Spec Assessments Service TOTAL Investments & Contributi Contributions & Donations TOTAL	\$ ions	2020 Actual (523,347) (523,347) 2020 Actual (4,378)	(773,000) \$ (773,000) 2021 Adopted (115,000)	(550,000) \$ (550,000) 2021 Projected (90,000)	-	(773,000) (773,000) 2022 Request (115,000)	\$	(773,000) (773,000) 2022 Executive (115,000)	\$	(773,000 (773,000 2022 Adopted (115,000
Spec Assessments Service TOTAL Investments & Contributi Contributions & Donations	\$ ions \$	2020 Actual (523,347) (523,347) 2020 Actual (4,378)	(773,000) \$ (773,000) 2021 Adopted (115,000) \$ (115,000)	(550,000) \$ (550,000) 2021 Projected (90,000) \$ (90,000)	-	(773,000) (773,000) 2022 Request (115,000) (115,000)	\$	(773,000) (773,000) 2022 Executive (115,000)	\$	(773,00 (773,00) 2022 Adopted (115,00) (115,00)
Spec Assessments Service TOTAL Investments & Contributi Contributions & Donations TOTAL	\$ ions \$	2020 Actual (523,347) (523,347) 2020 Actual (4,378) (4,378)	(773,000) \$ (773,000) 2021 Adopted (115,000)	(550,000) \$ (550,000) 2021 Projected (90,000)	-	(773,000) (773,000) 2022 Request (115,000)	\$	(773,000) (773,000) 2022 Executive (115,000) (115,000)	\$	(773,00) (773,00) 2022 Adopted (115,00) (115,00) 2022 Adopted
Spec Assessments Service TOTAL Investments & Contributi Contributions & Donations TOTAL Misc Revenue	\$ ions \$	2020 Actual (523,347) (523,347) 2020 Actual (4,378) 2020 Actual	(773,000) \$ (773,000) \$ (773,000) \$ (115,000) \$ (115,000) \$ (115,000) \$ 2021 Adopted (52,500)	(550,000) \$ (550,000) 2021 Projected (90,000) \$ (90,000) 2021 Projected (44,749)	\$	(773,000) (773,000) 2022 Request (115,000) (115,000) 2022 Request	\$	(773,000) (773,000) 2022 Executive (115,000) (115,000) 2022 Executive	\$	(773,00) (773,00) 2022 Adopted (115,00) (115,00) 2022 Adopted (52,50)
Spec Assessments Service TOTAL Investments & Contributi Contributions & Donations TOTAL Misc Revenue Miscellaneous Revenue TOTAL	\$ ions \$	2020 Actual (523,347) (523,347) 2020 Actual (4,378) (4,378) 2020 Actual (58,968)	(773,000) \$ (773,000) \$ (773,000) \$ (115,000) \$ (115,000) \$ (115,000) \$ 2021 Adopted (52,500)	(550,000) \$ (550,000) 2021 Projected (90,000) \$ (90,000) 2021 Projected (44,749)	\$	(773,000) (773,000) 2022 Request (115,000) (115,000) 2022 Request (52,500)	\$	(773,000) (773,000) 2022 Executive (115,000) (115,000) 2022 Executive (52,500)	\$	(773,00) (773,00) 2022 Adopted (115,00) (115,00) 2022 Adopted (52,50)
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Line Item Detail

Agency Primary Fund: General

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	7,910,099	8,434,784	7,984,775	8,367,556	8,444,898	8,529,339
Salary Savings	-	(275,242)	-	(167,351)	(172,351)	(186,851)
Pending Personnel	-	152,348	152,348	155,875	243,889	346,065
Furlough Savings	-	-	(3,596)	-	-	-
Premium Pay	31,935	57,510	48,457	57,510	57,510	57,510
Workers Compensation Wages	44,799	-	12,345	-	-	-
Compensated Absence	78,457	82,600	33,972	82,600	82,600	82,600
Hourly Wages	787,364	1,453,851	1,344,922	1,481,141	1,428,369	1,363,369
Overtime Wages Permanent	87,377	147,900	88,549	157,900	149,900	141,900
Overtime Wages Hourly	2,776	5,000	6,065	5,000	5,000	5,000
Election Officials Wages	4,076	600	2,035	600	600	600
TOTAL	\$ 8,946,883	\$ 10,059,352	\$ 9,669,872	\$ 10,140,831	\$ 10,240,414	\$ 10,339,532

Benefits

	20	020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow		118,822	-	141,920	-	-	-
Benefit Savings		-	-	-	-	(6,127)	(6,127)
Health Insurance Benefit		1,444,792	1,573,176	1,536,572	1,564,673	1,623,492	1,623,492
Wage Insurance Benefit		32,136	31,769	25,141	31,334	31,647	31,647
Health Insurance Retiree		-	-	39	-	-	-
WRS		565,790	564,373	547,937	564,820	548,919	554,409
FICA Medicare Benefits		652,755	621,922	634,338	616,523	619,041	625,414
Licenses & Certifications		80	-	71	-	-	-
Post Employment Health Plans		80,629	89,467	81,322	89,467	89,467	89,467
TOTAL	\$	2,895,005	\$ 2,880,707	\$ 2,967,340	\$ 2,866,817	\$ 2,906,439	\$ 2,918,302

Line Item Detail

Agency Primary Fund: General

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Purchasing Card Unallocated	335	-	-	-	-	-
Office Supplies	8,625	15,050	14,614	15,250	15,250	15,250
Copy Printing Supplies	23,253	31,493	33,720	33,993	33,993	33,993
Furniture	-	3,200	3,200	3,200	3,200	3,200
Hardware Supplies	6,936	6,900	10,064	7,500	7,500	7,500
Software Lic & Supplies	2,653	1,000	5,390	1,000	1,000	1,000
Postage	37,278	38,000	38,000	38,000	33,000	33,000
Program Supplies	1,860	33,800	31,174	33,800	33,800	33,800
Books & Subscriptions	81	-	-	-	-	-
Work Supplies	97,707	132,455	132,790	136,455	124,443	124,443
Janitorial Supplies	49,597	56,500	54,625	58,500	58,500	58,500
Medical Supplies	1,222	1,500	1,637	1,500	1,500	1,500
Safety Supplies	22,808	19,700	20,079	24,380	24,380	24,380
Snow Removal Supplies	12,793	10,000	10,000	13,000	13,000	13,000
Uniform Clothing Supplies	9,686	21,650	19,456	24,720	24,720	24,720
Food And Beverage	1,360	6,400	2,480	6,400	6,400	6,400
Building	801	-	454	-	-	-
Building Supplies	56,417	80,100	79,717	66,600	66,600	66,600
HVAC Supplies	8,326	11,000	11,000	11,000	11,000	11,000
Plumbing Supplies	5,472	6,000	5,881	6,000	6,000	6,000
Landscaping Supplies	55,287	66,550	58,808	73,850	73,850	73,850
Trees Shrubs Plants	36,416	82,500	74,532	87,283	77,283	77,283
Fertilizers And Chemicals	21,799	48,510	62,062	45,260	45,260	45,260
Machinery And Equipment	85,277	88,430	120,726	86,430	86,430	86,430
Equipment Supplies	152,095	167,500	163,542	167,800	167,800	167,800
Tires	11,811	5,000	6,196	6,000	6,000	6,000
Gasoline	222	600	618	600	600	600
Diesel	185	500	639	500	500	500
Propane Gas	4,834	15,100	5,114	15,100	15,100	15,100
Oil	2,060	4,900	5,301	4,900	4,900	4,900
Inventory	3,389	42,320	28,362	43,423	43,423	43,423
DTAL	\$ 720,585	\$ 996,658	\$ 1,000,179	\$ 1,012,444	\$ 985,432	\$ 985,432

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Natural Gas	122,835	112,700	191,844	112,700	112,700	112,700
Electricity	417,527	439,095	390,078	439,095	439,095	439,095
Water	517,009	469,247	366,540	469,247	469,247	469,247
Stormwater	354,974	287,000	320,000	287,000	287,000	287,000
Telephone	22,789	17,675	22,789	17,641	17,641	17,641
Cellular Telephone	11,024	13,110	11,738	4,430	4,430	4,430
Systems Comm Internet	4,906	4,400	4,906	4,400	4,400	4,400
Building Improv Repair Maint	27,981	25,000	42,661	25,000	25,000	25,000
Waste Disposal	10,093	-	21,598	-	-	-
Pest Control	3,836	4,770	4,770	4,770	4,770	4,770
Elevator Repair	8,721	5,000	10,423	5,000	5,000	5,000
Facility Rental	5,118	6,000	10,618	6,000	6,000	6,000
Custodial Bldg Use Charges	67,146	77,474	77,474	77,474	77,474	77,474
Landfill	30,721	50,000	35,660	44,500	44,500	44,500
Grounds Improv Repair Maint	938	-	16,873	-	-	-
Landscaping	-	500	-	500	500	500
Equipment Mntc	21,167	32,660	30,249	32,660	32,660	32,660
System & Software Mntc	28,394	46,197	38,280	45,877	45,877	45,877
Rental Of Equipment	90,185	99,550	101,284	104,050	104,050	104,050
Recruitment	2,991	4,000	4,077	4,000	4,000	4,000
Mileage	2,752	2,200	2,272	2,200	2,200	2,200
Conferences & Training	5,549	18,180	7,035	18,180	18,180	18,180
Memberships	8,430	9,450	9,051	9,450	9,450	9,450
Uniform Laundry	1,183	2,150	1,519	2,150	2,150	2,150
Bank Services	64	30	127	30	30	30
Credit Card Services	920	910	1,275	910	910	910
Storage Services	534	630	584	630	630	630
Consulting Services	2,853	1,800	2,853	1,800	1,800	1,800
Advertising Services	3,313	3,600	3,572	3,600	3,600	3,600
Printing Services	-	1,180	1,180	1,180	1,180	1,180
Engineering Services	20,657	33,340	33,340	32,907	32,907	32,907
Security Services	5,337	7,108	7,466	7,108	7,108	7,108
Program Services	668	9,800	9,800	9,800	9,800	9,800
Other Services & Expenses	36,079	82,483	90,141	82,983	82,983	82,983
Comm Agency Contracts	-	17,000	17,000	17,000	17,000	17,000
Permits & Licenses	4,520	4,050	4,855	4,050	4,050	4,050

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Engineering	14,111	14,111	14,111	14,111	14,111	14,111
ID Charge From Fleet Services	1,700,535	2,089,784	2,089,784	1,838,100	1,798,051	1,798,051
ID Charge From Traffic Eng	23,640	22,424	22,424	22,424	22,424	22,424
ID Charge From Insurance	137,532	144,675	144,675	144,675	144,675	144,675
ID Charge From Workers Comp	206,467	253,623	253,623	253,623	253,623	253,623
TOTAL	\$ 2,082,285	\$ 2,524,617	\$ 2,524,617	\$ 2,272,933	\$ 2,232,884	\$ 2,232,884

Parks Division

Position Summary

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ARABORST 2-16 1.60 6.8,201 2.00 2.4,475 2.00 2.4,475 2.00 2.4,475 2.00 ASST PRESUPRINTENENTS 1.8 2.00 2.4,477 2.00 2.4,477 2.00 CAPEPATTENT INT.3 1.2 0 1.44,377 2.00 1.44,383 2.00 1.43,385 2.00 CAREPATTENT.1 7.1 2.00 1.44,377 2.00 1.44,383 1.00 6.8,754 1.00 6.8,755 1.00 6.8,277 1.00 6.8,277 1.00 6.8,277 1.00 6.8,277 1.00 6.8,484 1.00 9.8,484 1.00 9.8,484 1.00 9.8,484 1.00 9.8,484 1.00 9.8,484 1.00 9.8,484 1.00 9.8,484 1.00 9.8,484 1.00 9.8,484 1.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00										
ASST PRIS SUPERINTENDENT-13 12 2									122	
NOTAMICAL CENTER DIN 18 18 1.00 1.00 1.08,339 1.00 1.08,339 1.00 CAMPENTR'7 7 2.00 1.44,377 2.00 1.44,375 2.00 1.43,875 1.00 66.3.33 1.00 CAMPENTR'A 15 1.00 65.948 1.00 59.045 1.00 59.045 1.00 59.045 1.00 59.045 1.00 59.045 1.00 59.045 1.00 59.045 1.00 59.045 1.00 59.045 1.00 59.045 1.00 49.044 1.00 49.044 1.00 69.046 1.00 69.046 1.00 69.046 1.00 100.448 1.00 59.05 1.00 69.046 1.00 100.66 2.00 100.066 2.00 100.066 2.00 100.066 2.00 100.066 2.00 100.066 2.00 100.066 2.00 100.066 2.00 100.066 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00									69	
CAMPENTER 71 71 2.00 143,855 2.00 143,855 2.00 143,855 2.00 CENTERT 0PPS LDWRE16 16 1.00 68,756 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,233 1.00 68,247 1.00 68,247 1.00 68,247 1.00 68,247 1.00 68,348 1.00 68,343 1.00 98,484 1.00 98,484 1.00 98,484 1.00 98,484 1.00 98,484 1.00 98,484 1.00 1.01,111 1.0					-				217	
CEMPTERY ORS LDWIR-16 1 0 68,755 1 0 68,233 1 0 68,233 1 0 CONG CURATOR ASST-16 16 1 0 99,498 1 0 99,495 1 0 99,495 1 0 99,277 1 0 0 99,277 1 0 0 99,495 1 0 0 99,495 1 0 0 99,495 1 0 0 99,495 1 0 0 99,495 1 0 0 99,495 1 0 0 99,495 1 0 0 1 0 1 0 0 0 1 0 0 1 0 0 0 1 0 0 1 0 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 1 0								1.00	110	
CONS CURATOR ASST-161610059,49810010,49810010,49810010,498<								2.00	145	
CONS RISOURCE SUPV-18 18 1.00 80,493 1.00 82,277 1.00 82,277 CONSERVATION TECH-16 16 2.00 12,85,00 2.000 17,752 3.00 94,844 1.00 CONSERVATION TECH-16 16 0.00 93,801 1.00 94,844 1.00 94,844 1.00 ENGINEER 3-18 18 1.00 93,801 1.00 94,844 1.00 94,844 1.00 94,844 1.00 94,844 1.00 94,843 1.00 102,636 2.00 120,636 2.00 120,636 2.00 120,636 2.00 120,636 2.00 120,636 1.00 66,713 1.00 66,713 1.00 66,871 1.00 66,871 1.00 66,871 1.00 66,871 1.00 66,896 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0								1.00	68	
CONSERVATION TECH-16 16 1.200 1.28,500 2.00 1.27,522 3.00 1.91,283 1.00 UNGINEERA-18 16 1.00 43,241 1.00 43,884 1.00 94,843 1.00 94,843 1.00 94,843 1.00 94,843 1.00 94,843 1.00 94,843 1.00 94,843 1.00 94,843 1.00 1.01,813 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 2.00 1.02,636 1.00 6.0,73 1.00 6.0,73 1.00 1.00 6.0,73 1.00 <								1.00	59,	
CUSTODIAL WKR 1-16 16 1.00 43,241 1.00 43,891 1.00 43,891 1.00 NUMICE 3-38 18 1.00 93,801 1.00 94,843 1.00 94,843 1.00 94,843 1.00 187,152 3.00 187,152 3.00 187,152 3.00 187,152 3.00 187,152 3.00 187,152 3.00 187,152 3.00 187,152 3.00 187,152 3.00 187,152 3.00 162,652 3.00 162,652 3.00 162,652 1.00 66,713 1.00 66								1.00	83	
ENSIMEER 3-18 18 1.00 93,801 1.00 94,848 1.00 94,848 1.00 EQPT OPR 3-16 16 3.00 122,265 3.00 127,152 3.00 127,152 3.00 EQPT OPR 3-16 16 0.00 125,813 0.00 270,519 4.00 270,519 4.00 GARDENER-160 16 0.00 291,889 6.00 297,341 6.00 297,341 6.00 297,411 1.00 68,713 1.00 68,765 1.00 68,765 1.00 68,765 1.00 68,765 1.00 68,765 1.00 68,765 1.00 68,765 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,375 1.00 46,30 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3.00</td> <td>193</td>								3.00	193	
EQPT OPR 2-16 16 3.00 182,265 3.00 187,152 3.00 187,152 COT OPR 3-16 16 4.00 271,569 4.00 270,519 4.00 270,519 4.00 ACULTY MANT WKR-15 16 10.00 15,831 2.00 102,636 2.00 2.02 ACMONRE-16 16 10.00 62,248 10.00 68,713 1.00 88,466 1.00 CARDENRE-16-16 10.00 64,222 1.00 66,596 1.00 48,466 1.00 DARTCULTURE SUPV-18 18 1.00 74,352 1.00 76,355 1.00 1.00 ANDSCAPE ACHITECT 3-18 18 1.00 73,632 1.00 76,355 1.00 1.00 ANDSCAPE ACHITECT 3-18 18 1.00 74,673 1.00 157,817 3.00 157,817 3.00 ANDSCAPE ACHITECT 3-18 1.00 74,674 1.00 75,818 1.00 58,314 1.00 ANDSCAPE ACONT SUP-18								1.00	44	
EQPT OPR 3-16 16 4.00 271,969 4.00 270,519 4.00 270,519 4.00 ACALLITY MANTY WR 16 16 2.00 115,831 2.00 102,636 2.00 102,636 2.00 GARDENRE-16 16 100 68,213 100 68,713 100 68,713 100 HORTICULTURE SUPV-18 18 100 61,222 100 68,966 100 65,966 100 HORTICULTURE T-16 18 100 73,823 100 76,355 100 76,356 100 76,356 100 LANDSCAPE ACHTECT -18 18 1.00 73,823 1.00 76,356 1.00 83,874 1.00 LANDSCAPE ACHTECT -18 18 1.00 71,457 3.00 17,979 3.00 17,979 3.00 17,974 3.00 17,974 3.00 1.00 58,374 1.00 17,943 1.00 17,943 1.00 17,943 1.00 17,943 1.00 17,943	18 :	ER 3-18	1.00 93	3,801 1.00	94,843	1.00	94,843	1.00	95	
PACILITY MAINT WKR-16 16 2.00 115,81 2.00 102,636 2.00 102,636 2.00 GARDENR-16 16 6.00 221,889 6.00 227,341 6.00 227,341 6.00 GARDENR-12A-16 16 1.00 64,122 1.00 84,665 1.00 66,713 HORTICULTURIST-16 16 1.00 64,122 1.00 65,965 1.00 65,965 1.00 76,355 1.00 LANDSCAP ARCHTECT 318 18 1.00 74,823 1.00 76,855 1.00 90,452 1.00 LANDSCAP ARCHTECT 318 18 1.00 84,518 1.00 83,874 1.00 83,874 1.00 MAINT PAINTEN-16 16 1.00 74,477 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543 1.00 71,543	16	PR 2-16	3.00 182	2,265 3.00	187,152	3.00	187,152	3.00	189	
GARDENER-16 16 6.00 291,889 6.00 297,341 6.00 297,341 GARDENER-LEAD-16 1.0 69,240 1.00 68,713 1.00 68,713 1.00 NORTICULTURE SUPV-18 1.80 0.0152 1.00 65,996 1.00 65,996 1.00 LANDSCAPE ARCHTECT 2-18 1.80 0.00 73,632 1.00 76,355 1.00 64,942 LANDSCAPE CARCHTECT 3-18 1.80 0.00 1.00 76,356 1.00 76,356 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,942 1.00 1.04,943 1.00 1.04,943 1.00 1.04,944 1.00 1.04,94 1.00 1.04,94 1.00 1.04,94 1.00 1.04,94 1.00 1.04,94 1.00 1.04,94 <td>16 4</td> <td>PR 3-16</td> <td>4.00 272</td> <td>1,969 4.00</td> <td>270,519</td> <td>4.00</td> <td>270,519</td> <td>4.00</td> <td>273</td>	16 4	PR 3-16	4.00 272	1,969 4.00	270,519	4.00	270,519	4.00	273	
GARDENER-LEAD-16 16 1.00 69,240 1.00 68,713 1.00 68,713 1.00 HORTICULTURES UPV-18 18 1.00 90,152 1.00 89,466 1.00 89,466 1.00 HORTICULTUREST-16 16 1.00 76,356 1.00 76,356 1.00 90,452 1.00 90,452 1.00 194,947 1.00 90,452 1.00 90,452 1.00 194,947 1.00 90,452 1.00 194,947 1.00 90,452 1.00 194,947 1.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,818 3.	16 2	Y MAINT WKR-16	2.00 115	5,831 2.00	102,636	2.00	102,636	2.00	103	
HORTICULTURE SUPV-18 18 1.00 90,152 1.00 88,466 1.00 88,466 1.00 HORTICULTURIST-16 16 1.00 64,122 1.00 65,996 1.00 65,996 1.00 LANDSCAPE ARCHITECT 2-18 18 1.00 73,532 1.00 76,336 1.00 76,336 1.00 LANDSCAPE ARCHITECT 4-18 18 1.00 184,947 1.00 94,452 1.00 94,452 1.00 LANDSCAPE ARCHITECT 4-18 18 1.00 84,518 1.00 83,874 1.00 94,857 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 10,0 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,644 4.00 72,642 3.75 176,841 3.00 72,649 1.00 74,649 1.00	16 6	NER-16	6.00 293	1,889 6.00	297,341	6.00	297,341	6.00	300	
NORTICULTURIST-16 16 1.00 64,122 1.00 65,996 1.00 65,996 1.00 LANDSCAPE ARCHITECT 2-18 18 1.00 73,632 1.00 76,336 1.00 76,336 1.00 LANDSCAPE ARCHITECT 3-18 18 2.00 184,947 1.00 90,452 1.00 90,452 1.00 LANDSCAPE CONSTR SUP-18 18 1.00 84,518 1.00 88,874 1.00 88,874 1.00 88,874 1.00 88,874 1.00 88,874 1.00 17,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,818 1.00 17,447 1.00 7,1,447 1.00 7,5,48 1.00 152,136 1.00 152,136 1.00 152,136 1.00 152,136 1.00 152,136 1.00 10,00 10,00 10,00	16 :	NER-LEAD-16	1.00 69	9,240 1.00	68,713	1.00	68,713	1.00	69	
LANDSCAPE ARCHITECT 2-18 18 1.00 73,362 1.00 76,356 1.00 76,356 1.00 LANDSCAPE ARCHITECT 3-18 18 2.00 184,947 1.00 90,452 1.00 90,452 1.00 179,209 2.00 179,714 3.00 179,714 3.00 179,761 3.00 179,762 2.00 1.00 71,545 1.00 74,545 1.00 76,355 1.00 76,355 1.00 76,355 1.00 76,355 1.00 76,355 1.00 76,355 1.00 76,355 1.00	18 :	ULTURE SUPV-18	1.00 90	0,152 1.00	89,466	1.00	89,466	1.00	90	
LANDSCAPE ARCHITECT 3-18 18 2.00 18.4,947 1.00 9.4,52 1.00 9.0,452 LANDSCAPE ARCHITECT 4-18 18 1.00 100,093 2.00 179,209 2.00 179,209 2.00 LANDSCAPE CONSTR SUP-18 18 1.00 84,518 1.00 83,874 1.00 83,874 1.00 MAINT PAINTER-16 16 3.00 194,177 3.00 197,817 3.00 197,817 3.00 MAINT PAINTER-16 16 1.00 66,306 1.00 65,801 1.00 65,801 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00	16 :	ULTURIST-16	1.00 64	4,122 1.00	65,996	1.00	65,996	1.00	66	
LANDSCAPE ARCHITECT 4-18 18 1.00 100,093 2.00 179,200 179,200 LANDSCAPE CONSTR SUP-18 18 1.00 84,518 1.00 83,874 1.00 83,874 1.00 83,874 1.00 MAINT MECH 2-16 16 3.00 194,177 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,818 1.00 100 10,82 1.00 11,84 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71,548 1.00 71	18 :	CAPE ARCHITECT 2-18	1.00 73	3,632 1.00	76,356	1.00	76,356	1.00	77	
LANDSCAPE CONSTR SUP-18 18 1.00 84,518 1.00 83,874 1.00 83,874 MAINT MECH 2-16 16 3.00 194,177 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 197,817 3.00 10.00 65,801 1.00 7.5 7.5 7.5 1.00 198,820 7.5 1.00 7.5 1.00 192,136 1.00 192,136 1.00 192,136 1.00 192,136 1.00 194,840 1.00 7.6,841 1.00 194,840 1.00 194,840 1.00 194,840 1.00 194,840 1.00 194,840 1.00 194,840 1.00 194,840 1.00 194,840 1.00 194,840 1.00 194,940<	18	CAPE ARCHITECT 3-18	2.00 184	4,947 1.00	90,452	1.00	90,452	1.00	91	
MAINT MECH 2-16 16 3.00 194,177 3.00 197,817 3.00 197,817 3.00 197,817 MAINT PAINTER-16 16 1.00 66,306 1.00 65,801 1.00 65,801 1.00 65,801 1.00 65,801 1.00 65,801 1.00 71,548 1.00 71,6492 71,00 71,00 71,00<	18 :	CAPE ARCHITECT 4-18	1.00 100	0,093 2.00	179,209	2.00	179,209	2.00	181	
MAINT PAINTER-16 16 1.00 66,300 1.00 65,801 1.00 66,801 1.00 NEW POSITION 18 1.00 73,632 - </td <td>18 :</td> <td>CAPE CONSTR SUP-18</td> <td>1.00 84</td> <td>4,518 1.00</td> <td>83,874</td> <td>1.00</td> <td>83,874</td> <td>1.00</td> <td>84</td>	18 :	CAPE CONSTR SUP-18	1.00 84	4,518 1.00	83,874	1.00	83,874	1.00	84	
NEW POSITION 18 1.00 73,632 -	16 3	MECH 2-16	3.00 194	4,177 3.00	197,817	3.00	197,817	3.00	199	
OLBR FAC/VOL COORD-18 18 1.00 71,447 1.00 71,548 1.00 71,548 PARKS PROG COORD-18 18 - - 1.00 58,374 1.00 58,374 1.00 PARKS SUPT-21 1 1.00 148,480 1.00 152,136 1.00 152,136 1.00 58,374 1.00 152,136 1.00 160,00 160,00 160,00 160,00 160,00 160,00 160,00 160,00 160,00 160,00 160,00 160,00 <t< td=""><td>16</td><td>PAINTER-16</td><td>1.00 66</td><td>6,306 1.00</td><td>65,801</td><td>1.00</td><td>65,801</td><td>1.00</td><td>66</td></t<>	16	PAINTER-16	1.00 66	6,306 1.00	65,801	1.00	65,801	1.00	66	
PARKS PROG COORD-18 18 - - 1.00 58,374 1.00 58,374 2.00 PARKS SUPT-21 21 1.00 148,480 1.00 152,136 1.00<	18 :	DSITION	1.00 73	3,632 -	-	-	-	-		
PARKS SUPT-21 21 1.00 148,480 1.00 152,136 1.00 152,136 1.00 PARKS WORKER16-PT 16 3.75 182,826 3.75 176,842 3.75 176,842 3.75 176,843 4.00 PKS COMM SERVS MGR-18 18 1.00 80,493 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 79,880 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 76,409 76,409 76,409 76,409 76,409 76,409 76,409	18	AC/VOL COORD-18	1.00 72	1,447 1.00	71,548	1.00	71,548	1.00	72	
PARKS WORKER16-PT 16 3.75 12,226 3.75 176,841 1.00<	18	PROG COORD-18	-	- 1.00	58,374	1.00	58,374	2.00	117	
PKS COMM SERVS MGR-18 18 1.00 80.493 1.00 79,880 1.00 79,880 1.00 79,880 1.00 PKS EQUIP MECH 1-16 16 2.00 137,762 2.00 138,630 2.00 166,640 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,499 1.00 76,409 76,409 76,409 76,409 76,409 76,409 76,409	21 .	SUPT-21	1.00 148	8,480 1.00	152,136	1.00	152,136	1.00	153	
PKS EQUIP MECH 1-16 16 2.00 137,762 2.00 138,630 2.00 138,630 2.00 PKS EQUIP MECH 2-16 16 1.00 76,995 1.00 76,409 76,409	16 3	WORKER16-PT	3.75 182	2,826 3.75	176,842	3.75	176,841	4.00	190	
PKS EQUIP MECH 2-16 16 1.00 76,995 1.00 76,409 1.00 76,409 1.00 PKS FAC/MAINT SUPV-18 18 1.00 84,494 1.00 87,818 1.00 87,818 1.00 87,818 1.00 98,7818 1.00 87,818 1.00 98,7818 1.00 98,7818 1.00 98,7818 1.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 29,818 4.00 290,818 4.00 240,810	18 :	MM SERVS MGR-18	1.00 80	0,493 1.00	79,880	1.00	79,880	1.00	80	
PKS FAC/MAINT SUPV-18 18 1.00 84,494 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 87,818 1.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 239,527 3.00 241,030 40.00 290,818 4.00 290,818 4.00 290,818 4.00 290,818 4.00 290,818 4.00 290,818 4.00 290,818 4.00 290,818 4.00 201,810 201,810 201,810	16	UIP MECH 1-16	2.00 137	7,762 2.00	138,630	2.00	138,630	2.00	140	
PKS GEN SUPV-18 18 3.00 246,271 3.00 239,527 3.00 230,527 3.00 230,577 3.00 230,577	16 :	UIP MECH 2-16	1.00 76	6,995 1.00	76,409	1.00	76,409	1.00	77	
PKS GEN SUPV-18 18 3.00 246,271 3.00 239,527 3.00 230,527 3.00 230,577 3.00 230,577								1.00	88	
PKS MAINT WKR-16 16 40.00 2,400,330 40.00 2,410,306 44.00 2,410,307 44.00 PKS OPER MGR-18 18 1.00 101,644 1.00 105,720 1.00 100,720 1.00 100,720 1.00 105,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 <td>18 3</td> <td>N SUPV-18</td> <td>3.00 246</td> <td>6,271 3.00</td> <td>239,527</td> <td>3.00</td> <td>239,527</td> <td>3.00</td> <td>241</td>	18 3	N SUPV-18	3.00 246	6,271 3.00	239,527	3.00	239,527	3.00	241	
PKS MAINT WKR-16 16 40.00 2,400,330 40.00 2,410,306 44.00 2,410,307 44.00 PKS OPER MGR-18 18 1.00 101,644 1.00 105,720 1.00 100,720 1.00 100,720 1.00 105,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 1.00 100,720 <td></td> <td></td> <td></td> <td></td> <td></td> <td>4.00</td> <td></td> <td>4.00</td> <td>293</td>						4.00		4.00	293	
PKS OPER MGR-18 18 1.00 101,644 1.00 105,720 1.00 66,753 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00								40.00	2,434	
PKS OPR LDWKR-16 16 3.00 207,770 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 201,281 3.00 105,720 1.00 105,720 1.00 105,720 1.00 105,720 1.00 10,70 10,00 10,00 10,00 10,01								1.00	106	
PKS PLAN/DEV MGR-18 18 1.00 106,531 1.00 105,720 1.00 105,720 1.00 PKS RANGER LDWKR-16 16 1.00 64,250 1.00 63,761 1.00 64,233 1.00 68,233 1.00 68,233 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 68,233 1.00 58,827 1.00 58,827 1.00 58,827 1.00 58,827 1.00 66,								3.00	203	
PKS RANGER LDWKR-16 16 1.00 64,250 1.00 63,761 1.00 66,641 1.00 66,641								1.00	106	
PKS RANGER-16 16 2.60 128,101 3.00 134,744 3.00 100								1.00	64	
PLAYGROUND TECH-16 16 1.00 66,753 1.00 68,233 1.00 68,243 1.00 68,243 1.00 68,243 1.00 68,243 1.00 68,043 1.00 68,043 1.00 58,827 1.00 58,827 1.00 58,927 1.00 58,043 1.00 58,043 1.00 58,043 1.00 58,043 1.00 58,043 1.00 58,043 1.00 58,043 1.00 58,043								3.00	136	
PLUMBER-71 71 1.00 79,426 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 66,641 1.00 58,827 <								1.00	68	
PROGRAM ASST 1-20 20 1.00 59,277 1.00 58,827 1.00 58,827 1.00 PROGRAM ASST 1-20 PT 20 1.60 96,390 1.60 80,785 1.60 80,785 1.60								1.00	67	
PROGRAM ASST 1-20 PT 20 1.60 96,390 1.60 80,785 1.60 80,785 1.60								1.00	59	
								1.60	81	
								2.00	129	
								1.00 4.00	75, 272,	

Function: Public Works

Parks Division

Function: Public Works

Position Summary

	[2021 E	Budget			2022 E	Budget			
Classification	CG	Adoj	pted	Requ	uest	Exec	utive	Adoj	opted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	
PUBLIC INFORMATION OFF 2-18	18	1.00	87,029	1.00	90,451	1.00	90,452	1.00	91,357	
RECR SERVS COORD-18	18	2.00	167,426	2.00	166,151	2.00	166,151	2.00	167,813	
STS USE STAFF TEAM COORD-18	18	1.00	75,293	1.00	74,720	1.00	74,720	1.00	75,467	
SURVEYOR 2-18	18	1.00	85,323	1.00	86,271	1.00	86,271	1.00	87,134	
WARNER PK FACILTY MGR-18	18	1.00	73,632	1.00	76,356	1.00	76,356	1.00	77,120	
WELDER-16	16	1.00	74,764	1.00	74,195	1.00	74,195	1.00	74,937	
TOTAL		137.55	9,307,837	137.95	9,236,958	138.95	9,300,721	140.20	9,464,585	

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.