

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).

Parks**Function: Public Works***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 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-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Intergov Revenues	(87,860)	(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)
Licenses & Permits	(84,024)	(48,000)	(87,171)	(48,000)	(48,000)	(48,000)
Fine & Forfeiture	(523,347)	(773,000)	(550,000)	(773,000)	(773,000)	(773,000)
Investments & Other Contributions	(4,378)	(115,000)	(90,000)	(115,000)	(115,000)	(115,000)
Misc Revenue	(58,968)	(52,500)	(44,749)	(52,500)	(52,500)	(52,500)
Other Financing Source	(47,000)	(45,800)	(45,800)	(45,800)	(45,800)	(45,800)
Transfer In	(561,985)	(201,500)	(236,028)	(201,500)	(201,500)	(201,500)
TOTAL	\$ (2,081,907)	\$ (2,764,470)	\$ (2,120,028)	\$ (2,819,470)	\$ (2,819,470)	\$ (2,819,470)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 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

Parks**Function: Public Works***Service Overview***Service:** Community Recreation Services**Citywide Element:** Culture and Character*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.

Major Budget Changes

- Reduces funding for work, building, and landscaping supplies (ongoing reduction: \$12,000).
- 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.
- 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 park-sponsored events.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	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 Account Type

	2020 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
Non-Personnel	145,354	266,216	230,414	266,602	266,602	266,602
Agency Charges	73,666	91,295	91,295	83,018	81,702	81,702
TOTAL	\$ 996,039	\$ 1,207,852	\$ 1,521,077	\$ 1,245,719	\$ 1,318,421	\$ 1,267,087

Parks**Function: Public Works***Service Overview***Service:** Olbrich Botanical Gardens**Citywide Element:** Culture and Character*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.

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

	2020 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

Service Budget by Account Type

	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

Parks

Function: Public Works

Service Overview

Service: Park Maintenance

Citywide Element: Green and Resilient

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

	2020 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

Service Budget by Account Type

	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	\$ 12,105,591	\$ 12,239,518

Parks

Function: Public Works

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

	2020 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

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(30,785)	(1,500)	(5,750)	(1,500)	(1,500)	(1,500)
Personnel	677,675	775,689	670,207	752,852	707,464	713,712
Non-Personnel	46,861	51,310	52,878	49,277	49,277	49,277
Agency Charges	8,816	12,546	12,546	11,420	11,241	11,241
TOTAL	\$ 702,566	\$ 838,045	\$ 729,881	\$ 812,049	\$ 766,482	\$ 772,730

Parks**Function: Public Works***Service Overview***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 WPCRC 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	374,710	462,097	481,096	387,941	462,854	467,839
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 374,710	\$ 462,097	\$ 481,096	\$ 387,941	\$ 462,854	\$ 467,839

Service Budget by Account Type

	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

ParksFunction: **Public Works***Line Item Detail*Agency Primary Fund: **General**

Intergovernmental Revenue

	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)	(93,000)
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)	(60,000)
Boat Launch	(243,564)	(225,000)	(243,564)	(225,000)	(225,000)	(225,000)
Catering Concessions	(66,715)	(189,650)	(91,323)	(194,650)	(194,650)	(194,650)
Facility Rental	(229,745)	(431,670)	(322,117)	(471,670)	(471,670)	(471,670)
Admissions	(92,572)	(297,000)	(140,660)	(312,100)	(312,100)	(312,100)
Lessons	(6,000)	(72,600)	(7,100)	(72,600)	(72,600)	(72,600)
Program Revenue	(194)	(5,100)	3,869	-	-	-
Memberships	150	(45,000)	(5,575)	(45,000)	(45,000)	(45,000)
Reimbursement Of Expense	(73,980)	(108,800)	(108,820)	(108,800)	(108,800)	(108,800)
Service Charges Commissions	-	(850)	(175)	(850)	(850)	(850)
TOTAL	\$ (714,344)	\$ (1,435,670)	\$ (973,280)	\$ (1,490,670)	\$ (1,490,670)	\$ (1,490,670)

Licenses & Permits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Other Permits	(84,024)	(48,000)	(87,171)	(48,000)	(48,000)	(48,000)
TOTAL	\$ (84,024)	\$ (48,000)	\$ (87,171)	\$ (48,000)	\$ (48,000)	\$ (48,000)

Fine Forfeiture & Assessments

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Spec Assessments Service	(523,347)	(773,000)	(550,000)	(773,000)	(773,000)	(773,000)
TOTAL	\$ (523,347)	\$ (773,000)	\$ (550,000)	\$ (773,000)	\$ (773,000)	\$ (773,000)

Investments & Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Contributions & Donations	(4,378)	(115,000)	(90,000)	(115,000)	(115,000)	(115,000)
TOTAL	\$ (4,378)	\$ (115,000)	\$ (90,000)	\$ (115,000)	\$ (115,000)	\$ (115,000)

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Miscellaneous Revenue	(58,968)	(52,500)	(44,749)	(52,500)	(52,500)	(52,500)
TOTAL	\$ (58,968)	\$ (52,500)	\$ (44,749)	\$ (52,500)	\$ (52,500)	\$ (52,500)

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Trade In Allowance	(47,000)	(45,800)	(45,800)	(45,800)	(45,800)	(45,800)
TOTAL	\$ (47,000)	\$ (45,800)	\$ (45,800)	\$ (45,800)	\$ (45,800)	\$ (45,800)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(347,452)	-	-	-	-	-
Transfer In From Permanent	(188,038)	(201,500)	(190,255)	(201,500)	(201,500)	(201,500)
Transfer In From Insurance	(26,495)	-	(45,773)	-	-	-
TOTAL	\$ (561,985)	\$ (201,500)	\$ (236,028)	\$ (201,500)	\$ (201,500)	\$ (201,500)

ParksFunction: **Public Works***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

	2020 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

Parks**Function: Public Works***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
TOTAL	\$ 720,585	\$ 996,658	\$ 1,000,179	\$ 1,012,444	\$ 985,432	\$ 985,432

Parks

Function: Public Works

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
TOTAL	\$ 1,841,216	\$ 1,888,289	\$ 1,893,930	\$ 1,878,322	\$ 1,878,322	\$ 1,878,322

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

Function: Public Works

Position Summary

Classification	CG	2021 Budget Adopted		Request	2022 Budget				
					Executive		Adopted		
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 3-18	18	1.00	90,261	1.00	89,574	1.00	89,574	1.00	90,470
ACCT CLERK 3-20	20	1.00	54,491	1.00	52,280	1.00	52,281	1.00	52,804
ADMIN ASST-20	20	1.00	69,594	1.00	69,064	1.00	69,064	1.00	69,755
ADMIN CLK 1-20	20	4.00	220,614	4.00	222,569	4.00	222,569	4.00	224,794
ADMIN CLK 1-20 PT	20	0.60	31,608	0.60	32,446	0.60	32,446	0.60	32,770
ADMIN SUPV-18	17	1.00	64,853	-	-	-	-	-	-
ADMIN SUPV-18	18	-	-	1.00	68,325	1.00	68,325	1.00	69,008
ARBORIST 1-16	16	2.00	122,166	2.00	121,236	2.00	121,236	2.00	122,448
ARBORIST 2-16	16	1.00	69,240	1.00	68,713	1.00	68,713	1.00	69,400
ASST PKS SUPERINTENDENT-18	18	2.00	242,415	2.00	214,976	2.00	214,977	2.00	217,126
BOTANICAL CENTER DIR-18	18	1.00	109,776	1.00	108,939	1.00	108,939	1.00	110,028
CARPENTER-71	71	2.00	144,937	2.00	143,835	2.00	143,835	2.00	145,273
CEMETERY OPRS LDWKR-16	16	1.00	68,756	1.00	68,233	1.00	68,233	1.00	68,915
CONS CURATOR ASST-16	16	1.00	59,498	1.00	59,045	1.00	59,045	1.00	59,635
CONS RESOURCE SUPV-18	18	1.00	80,493	1.00	82,277	1.00	82,277	1.00	83,100
CONSERVATION TECH-16	16	2.00	128,500	2.00	127,522	3.00	191,283	3.00	193,197
CUSTODIAL WKR 1-16	16	1.00	43,241	1.00	43,894	1.00	43,894	1.00	44,333
ENGINEER 3-18	18	1.00	93,801	1.00	94,843	1.00	94,843	1.00	95,791
EQPT OPR 2-16	16	3.00	182,265	3.00	187,152	3.00	187,152	3.00	189,024
EQPT OPR 3-16	16	4.00	271,969	4.00	270,519	4.00	270,519	4.00	273,224
FACILITY MAINT WKR-16	16	2.00	115,831	2.00	102,636	2.00	102,636	2.00	103,662
GARDENER-16	16	6.00	291,889	6.00	297,341	6.00	297,341	6.00	300,314
GARDENER-LEAD-16	16	1.00	69,240	1.00	68,713	1.00	68,713	1.00	69,400
HORTICULTURE SUPV-18	18	1.00	90,152	1.00	89,466	1.00	89,466	1.00	90,361
HORTICULTURIST-16	16	1.00	64,122	1.00	65,996	1.00	65,996	1.00	66,656
LANDSCAPE ARCHITECT 2-18	18	1.00	73,632	1.00	76,356	1.00	76,356	1.00	77,120
LANDSCAPE ARCHITECT 3-18	18	2.00	184,947	1.00	90,452	1.00	90,452	1.00	91,357
LANDSCAPE ARCHITECT 4-18	18	1.00	100,093	2.00	179,209	2.00	179,209	2.00	181,001
LANDSCAPE CONSTR SUP-18	18	1.00	84,518	1.00	83,874	1.00	83,874	1.00	84,713
MAINT MECH 2-16	16	3.00	194,177	3.00	197,817	3.00	197,817	3.00	199,795
MAINT PAINTER-16	16	1.00	66,306	1.00	65,801	1.00	65,801	1.00	66,459
NEW POSITION	18	1.00	73,632	-	-	-	-	-	-
OLBR FAC/VOL COORD-18	18	1.00	71,447	1.00	71,548	1.00	71,548	1.00	72,263
PARKS PROG COORD-18	18	-	-	1.00	58,374	1.00	58,374	2.00	117,916
PARKS SUPT-21	21	1.00	148,480	1.00	152,136	1.00	152,136	1.00	153,657
PARKS WORKER16-PT	16	3.75	182,826	3.75	176,842	3.75	176,841	4.00	190,516
PKS COMM SERV MGR-18	18	1.00	80,493	1.00	79,880	1.00	79,880	1.00	80,679
PKS EQUIP MECH 1-16	16	2.00	137,762	2.00	138,630	2.00	138,630	2.00	140,016
PKS EQUIP MECH 2-16	16	1.00	76,995	1.00	76,409	1.00	76,409	1.00	77,173
PKS FAC/MAINT SUPV-18	18	1.00	84,494	1.00	87,818	1.00	87,818	1.00	88,696
PKS GEN SUPV-18	18	3.00	246,271	3.00	239,527	3.00	239,527	3.00	241,922
PKS MAINT MECHANIC-16	16	4.00	293,048	4.00	290,818	4.00	290,818	4.00	293,726
PKS MAINT WKR-16	16	40.00	2,400,330	40.00	2,410,306	40.00	2,410,307	40.00	2,434,405
PKS OPER MGR-18	18	1.00	101,644	1.00	105,720	1.00	105,720	1.00	106,777
PKS OPR LDWKR-16	16	3.00	207,770	3.00	201,281	3.00	201,281	3.00	203,294
PKS PLAN/DEV MGR-18	18	1.00	106,531	1.00	105,720	1.00	105,720	1.00	106,777
PKS RANGER LDWKR-16	16	1.00	64,250	1.00	63,761	1.00	63,761	1.00	64,399
PKS RANGER-16	16	2.60	128,101	3.00	134,744	3.00	134,744	3.00	136,091
PLAYGROUND TECH-16	16	1.00	66,753	1.00	68,233	1.00	68,233	1.00	68,915
PLUMBER-71	71	1.00	79,426	1.00	66,641	1.00	66,641	1.00	67,307
PROGRAM ASST 1-20	20	1.00	59,277	1.00	58,827	1.00	58,827	1.00	59,415
PROGRAM ASST 1-20 PT	20	1.60	96,390	1.60	80,785	1.60	80,785	1.60	81,593
PROGRAM ASST 2-20	20	2.00	127,020	2.00	127,812	2.00	127,812	2.00	129,090
PUB WKS FORE-18	18	1.00	75,505	1.00	74,930	1.00	74,930	1.00	75,679
PUB WKS LEADWKR-16	16	4.00	267,139	4.00	270,218	4.00	270,218	4.00	272,920

Parks Division

Function: Public Works

Position Summary

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		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.