

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 Executive 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 FTEs, funded by reductions in hourly staff (net neutral).
- Includes reductions of \$134,900 (or 0.8%) from the Park Division's cost-to-continue to executive 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 Executive 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).

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

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	14,404,067	15,585,153	15,935,911	15,351,878	15,424,022
Other Grants	-	-	(115)	-	-
Other Restricted	499,949	376,058	468,463	401,196	401,196
Permanent	232,002	312,400	290,797	279,200	279,200
TOTAL	\$ 15,136,018	\$ 16,273,611	\$ 16,695,056	\$ 16,032,274	\$ 16,104,418

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Community Recreation Services	996,039	1,207,852	1,521,077	1,245,719	1,318,421
Olbrich Botanical Gardens	1,361,759	1,426,106	1,452,911	1,476,566	1,451,069
Park Maintenance & Forestry	11,700,943	12,339,510	12,510,091	12,109,998	12,105,591
Planning & Development	702,566	838,045	729,881	812,049	766,482
Warner Park & Community Center	374,710	462,097	481,096	387,941	462,854
TOTAL	\$ 15,136,018	\$ 16,273,611	\$ 16,695,056	\$ 16,032,274	\$ 16,104,418

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Intergov Revenues	(87,860)	(93,000)	(93,000)	(93,000)	(93,000)
Charges For Services	(714,344)	(1,435,670)	(973,280)	(1,490,670)	(1,490,670)
Licenses & Permits	(84,024)	(48,000)	(87,171)	(48,000)	(48,000)
Fine & Forfeiture	(523,347)	(773,000)	(550,000)	(773,000)	(773,000)
Investments & Other Contributions	(4,378)	(115,000)	(90,000)	(115,000)	(115,000)
Misc Revenue	(58,968)	(52,500)	(44,749)	(52,500)	(52,500)
Other Financing Source	(47,000)	(45,800)	(45,800)	(45,800)	(45,800)
Transfer In	(561,985)	(201,500)	(236,028)	(201,500)	(201,500)
TOTAL	\$ (2,081,907)	\$ (2,764,470)	\$ (2,120,028)	\$ (2,819,470)	\$ (2,819,470)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	9,070,416	10,174,503	9,797,258	10,274,719	10,371,687
Benefits	2,941,673	2,932,051	3,009,968	2,914,708	2,953,156
Supplies	748,366	1,025,858	1,012,319	1,047,294	1,020,282
Purchased Services	1,889,848	1,941,689	1,924,205	1,930,172	1,930,172
Debt & Other Financing	-	112,863	220,330	85,418	89,207
Inter Depart Charges	2,083,195	2,524,617	2,524,502	2,272,933	2,232,884
Transfer Out	484,427	326,500	326,500	326,500	326,500
TOTAL	\$ 17,217,924	\$ 19,038,081	\$ 18,815,083	\$ 18,851,744	\$ 18,923,888

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

- Provides additional funding to support a conservation tech trainee program (ongoing increase: \$67,400).
- Reduces funding for work, building, and landscaping supplies (ongoing reduction: \$12,000).

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
General	996,039	1,207,852	1,521,077	1,245,719	1,318,421
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 996,039	\$ 1,207,852	\$ 1,521,077	\$ 1,245,719	\$ 1,318,421

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(552,823)	(1,022,620)	(653,507)	(1,022,620)	(1,022,620)
Personnel	1,329,842	1,872,961	1,852,874	1,918,719	1,992,737
Non-Personnel	145,354	266,216	230,414	266,602	266,602
Agency Charges	73,666	91,295	91,295	83,018	81,702
TOTAL	\$ 996,039	\$ 1,207,852	\$ 1,521,077	\$ 1,245,719	\$ 1,318,421

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
General	1,361,759	1,426,106	1,452,911	1,476,566	1,451,069
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,361,759	\$ 1,426,106	\$ 1,452,911	\$ 1,476,566	\$ 1,451,069

Service Budget by Account Type

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

Service Overview

Service: Park Maintenance & Forestry

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 FTEs, 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).

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
General	10,968,992	11,651,052	11,750,946	11,429,602	11,425,195
Other-Expenditures	731,951	688,458	759,260	680,396	680,396
TOTAL	\$ 11,700,943	\$ 12,339,510	\$ 12,510,206	\$ 12,109,998	\$ 12,105,591

Service Budget by Account Type

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

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
General	702,566	838,045	729,881	812,049	766,482
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 702,566	\$ 838,045	\$ 729,881	\$ 812,049	\$ 766,482

Service Budget by Account Type

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

Service Overview

Service: Warner Park & Community Center

Neighborhoods and
Citywide Element: 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 Executive 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 catering 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
General	374,710	462,097	481,096	387,941	462,854
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 374,710	\$ 462,097	\$ 481,096	\$ 387,941	\$ 462,854

Service Budget by Account Type

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

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

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Local Revenues Operating	(87,860)	(93,000)	(93,000)	(93,000)	(93,000)
TOTAL	\$ (87,860)	\$ (93,000)	\$ (93,000)	\$ (93,000)	\$ (93,000)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Parks Use Charges	(1,725)	(60,000)	(57,815)	(60,000)	(60,000)
Boat Launch	(243,564)	(225,000)	(243,564)	(225,000)	(225,000)
Catering Concessions	(66,715)	(189,650)	(91,323)	(194,650)	(194,650)
Facility Rental	(229,745)	(431,670)	(322,117)	(471,670)	(471,670)
Admissions	(92,572)	(297,000)	(140,660)	(312,100)	(312,100)
Lessons	(6,000)	(72,600)	(7,100)	(72,600)	(72,600)
Program Revenue	(194)	(5,100)	3,869	-	-
Memberships	150	(45,000)	(5,575)	(45,000)	(45,000)
Reimbursement Of Expense	(73,980)	(108,800)	(108,820)	(108,800)	(108,800)
Service Charges Commissions	-	(850)	(175)	(850)	(850)
TOTAL	\$ (714,344)	\$ (1,435,670)	\$ (973,280)	\$ (1,490,670)	\$ (1,490,670)

Licenses & Permits

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

Fine Forfeiture & Assessments

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

Investments & Contributions

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

Misc Revenue

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

Other Finance Sources

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

Transfer In

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

Parks**Function: Public Works***Line Item Detail***Agency Primary Fund: General**

Salaries

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

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	118,822	-	141,920	-	-
Benefit Savings	-	-	-	-	(6,127)
Health Insurance Benefit	1,444,792	1,573,176	1,536,572	1,564,673	1,623,492
Wage Insurance Benefit	32,136	31,769	25,141	31,334	31,647
Health Insurance Retiree	-	-	39	-	-
WRS	565,790	564,373	547,937	564,820	548,919
FICA Medicare Benefits	652,755	621,922	634,338	616,523	619,041
Licenses & Certifications	80	-	71	-	-
Post Employment Health Plans	80,629	89,467	81,322	89,467	89,467
TOTAL	\$ 2,895,005	\$ 2,880,707	\$ 2,967,340	\$ 2,866,817	\$ 2,906,439

Parks

Function: Public Works

Line Item Detail

Agency Primary Fund: General

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Purchasing Card Unallocated	335	-	-	-	-
Office Supplies	8,625	15,050	14,614	15,250	15,250
Copy Printing Supplies	23,253	31,493	33,720	33,993	33,993
Furniture	-	3,200	3,200	3,200	3,200
Hardware Supplies	6,936	6,900	10,064	7,500	7,500
Software Lic & Supplies	2,653	1,000	5,390	1,000	1,000
Postage	37,278	38,000	38,000	38,000	33,000
Program Supplies	1,860	33,800	31,174	33,800	33,800
Books & Subscriptions	81	-	-	-	-
Work Supplies	97,707	132,455	132,790	136,455	124,443
Janitorial Supplies	49,597	56,500	54,625	58,500	58,500
Medical Supplies	1,222	1,500	1,637	1,500	1,500
Safety Supplies	22,808	19,700	20,079	24,380	24,380
Snow Removal Supplies	12,793	10,000	10,000	13,000	13,000
Uniform Clothing Supplies	9,686	21,650	19,456	24,720	24,720
Food And Beverage	1,360	6,400	2,480	6,400	6,400
Building	801	-	454	-	-
Building Supplies	56,417	80,100	79,717	66,600	66,600
HVAC Supplies	8,326	11,000	11,000	11,000	11,000
Plumbing Supplies	5,472	6,000	5,881	6,000	6,000
Landscaping Supplies	55,287	66,550	58,808	73,850	73,850
Trees Shrubs Plants	36,416	82,500	74,532	87,283	77,283
Fertilizers And Chemicals	21,799	48,510	62,062	45,260	45,260
Machinery And Equipment	85,277	88,430	120,726	86,430	86,430
Equipment Supplies	152,095	167,500	163,542	167,800	167,800
Tires	11,811	5,000	6,196	6,000	6,000
Gasoline	222	600	618	600	600
Diesel	185	500	639	500	500
Propane Gas	4,834	15,100	5,114	15,100	15,100
Oil	2,060	4,900	5,301	4,900	4,900
Inventory	3,389	42,320	28,362	43,423	43,423
TOTAL	\$ 720,585	\$ 996,658	\$ 1,000,179	\$ 1,012,444	\$ 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
Natural Gas	122,835	112,700	191,844	112,700	112,700
Electricity	417,527	439,095	390,078	439,095	439,095
Water	517,009	469,247	366,540	469,247	469,247
Stormwater	354,974	287,000	320,000	287,000	287,000
Telephone	22,789	17,675	22,789	17,641	17,641
Cellular Telephone	11,024	13,110	11,738	4,430	4,430
Systems Comm Internet	4,906	4,400	4,906	4,400	4,400
Building Improv Repair Maint	27,981	25,000	42,661	25,000	25,000
Waste Disposal	10,093	-	21,598	-	-
Pest Control	3,836	4,770	4,770	4,770	4,770
Elevator Repair	8,721	5,000	10,423	5,000	5,000
Facility Rental	5,118	6,000	10,618	6,000	6,000
Custodial Bldg Use Charges	67,146	77,474	77,474	77,474	77,474
Landfill	30,721	50,000	35,660	44,500	44,500
Grounds Improv Repair Maint	938	-	16,873	-	-
Landscaping	-	500	-	500	500
Equipment Mntc	21,167	32,660	30,249	32,660	32,660
System & Software Mntc	28,394	46,197	38,280	45,877	45,877
Rental Of Equipment	90,185	99,550	101,284	104,050	104,050
Recruitment	2,991	4,000	4,077	4,000	4,000
Mileage	2,752	2,200	2,272	2,200	2,200
Conferences & Training	5,549	18,180	7,035	18,180	18,180
Memberships	8,430	9,450	9,051	9,450	9,450
Uniform Laundry	1,183	2,150	1,519	2,150	2,150
Bank Services	64	30	127	30	30
Credit Card Services	920	910	1,275	910	910
Storage Services	534	630	584	630	630
Consulting Services	2,853	1,800	2,853	1,800	1,800
Advertising Services	3,313	3,600	3,572	3,600	3,600
Printing Services	-	1,180	1,180	1,180	1,180
Engineering Services	20,657	33,340	33,340	32,907	32,907
Security Services	5,337	7,108	7,466	7,108	7,108
Program Services	668	9,800	9,800	9,800	9,800
Other Services & Expenses	36,079	82,483	90,141	82,983	82,983
Comm Agency Contracts	-	17,000	17,000	17,000	17,000
Permits & Licenses	4,520	4,050	4,855	4,050	4,050
TOTAL	\$ 1,841,216	\$ 1,888,289	\$ 1,893,930	\$ 1,878,322	\$ 1,878,322

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	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
ID Charge From Traffic Eng	23,640	22,424	22,424	22,424	22,424
ID Charge From Insurance	137,532	144,675	144,675	144,675	144,675
ID Charge From Workers Comp	206,467	253,623	253,623	253,623	253,623
TOTAL	\$ 2,082,285	\$ 2,524,617	\$ 2,524,617	\$ 2,272,933	\$ 2,232,884

Parks Division

Function: Public Works

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 3-18	18	1.00	90,261	1.00	89,574	1.00	89,574
ACCT CLERK 3-20	20	1.00	54,491	1.00	52,280	1.00	52,281
ADMIN ASST-20	20	1.00	69,594	1.00	69,064	1.00	69,064
ADMIN CLK 1-20	20	4.00	220,614	4.00	222,569	4.00	222,569
ADMIN CLK 1-20 PT	20	0.60	31,608	0.60	32,446	0.60	32,446
ADMIN SUPV-18	17	1.00	64,853	-	-	-	-
ADMIN SUPV-18	18	-	-	1.00	68,325	1.00	68,325
ARBORIST 1-16	16	2.00	122,166	2.00	121,236	2.00	121,236
ARBORIST 2-16	16	1.00	69,240	1.00	68,713	1.00	68,713
ASST PKS SUPERINTENDENT-18	18	2.00	242,415	2.00	214,976	2.00	214,977
BOTANICAL CENTER DIR-18	18	1.00	109,776	1.00	108,939	1.00	108,939
CARPENTER-71	71	2.00	144,937	2.00	143,835	2.00	143,835
CEMETERY OPRS LDWKR-16	16	1.00	68,756	1.00	68,233	1.00	68,233
CONS CURATOR ASST-16	16	1.00	59,498	1.00	59,045	1.00	59,045
CONS RESOURCE SUPV-18	18	1.00	80,493	1.00	82,277	1.00	82,277
CONSERVATION TECH-16	16	2.00	128,500	2.00	127,522	3.00	191,283
CUSTODIAL WKR 1-16	16	1.00	43,241	1.00	43,894	1.00	43,894
ELECTRICIAN FOREPERS-71	71	1.00	85,401	1.00	84,751	1.00	84,750
ENGINEER 3-18	18	1.00	93,801	1.00	94,843	1.00	94,843
EQPT OPR 2-16	16	3.00	182,265	3.00	187,152	3.00	187,152
EQPT OPR 3-16	16	4.00	271,969	4.00	270,519	4.00	270,519
FACILITY MAINT WKR-16	16	2.00	115,831	2.00	102,636	2.00	102,636
GARDENER-16	16	6.00	291,889	6.00	297,341	6.00	297,341
GARDENER-LEAD-16	16	1.00	69,240	1.00	68,713	1.00	68,713
HORTICULTURE SUPV-18	18	1.00	90,152	1.00	89,466	1.00	89,466
HORTICULTURIST-16	16	1.00	64,122	1.00	65,996	1.00	65,996
LANDSCAPE ARCHITECT 2-18	18	1.00	73,632	1.00	76,356	1.00	76,356
LANDSCAPE ARCHITECT 3-18	18	2.00	184,947	1.00	90,452	1.00	90,452
LANDSCAPE ARCHITECT 4-18	18	1.00	100,093	2.00	179,209	2.00	179,209
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
MAINT PAINTER-16	16	1.00	66,306	1.00	65,801	1.00	65,801
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
PARKS PROG COORD-18	18	-	-	1.00	58,374	1.00	58,374
PARKS SUPT-21	21	1.00	148,480	1.00	152,136	1.00	152,136
PARKS WORKER16-PT	16	3.75	182,826	3.75	176,842	3.75	176,841
PKS COMM SERV MGR-18	18	1.00	80,493	1.00	79,880	1.00	79,880
PKS EQUIP MECH 1-16	16	2.00	137,762	2.00	138,630	2.00	138,630
PKS EQUIP MECH 2-16	16	1.00	76,995	1.00	76,409	1.00	76,409
PKS FAC/MAINT SUPV-18	18	1.00	84,494	1.00	87,818	1.00	87,818
PKS GEN SUPV-18	18	3.00	246,271	3.00	239,527	3.00	239,527
PKS MAINT MECHANIC-16	16	4.00	293,048	4.00	290,818	4.00	290,818
PKS MAINT WKR-16	16	40.00	2,400,330	40.00	2,410,306	40.00	2,410,307
PKS OPER MGR-18	18	1.00	101,644	1.00	105,720	1.00	105,720
PKS OPR LDWKR-16	16	3.00	207,770	3.00	201,281	3.00	201,281
PKS PLAN/DEV MGR-18	18	1.00	106,531	1.00	105,720	1.00	105,720
PKS RANGER LDWKR-16	16	1.00	64,250	1.00	63,761	1.00	63,761
PKS RANGER-16	16	2.60	128,101	3.00	134,744	3.00	134,744

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
PLAYGROUND TECH-16	16	1.00	66,753	1.00	68,233	1.00	68,233
PLUMBER-71	71	1.00	79,426	1.00	66,641	1.00	66,641
PROGRAM ASST 1-20	20	1.00	59,277	1.00	58,827	1.00	58,827
PROGRAM ASST 1-20 PT	20	1.60	96,390	1.60	80,785	1.60	80,785
PROGRAM ASST 2-20	20	2.00	127,020	2.00	127,812	2.00	127,812
PUB WKS FORE-18	18	1.00	75,505	1.00	74,930	1.00	74,930
PUB WKS LEADWKR-16	16	4.00	267,139	4.00	270,218	4.00	270,218
PUBLIC INFORMATION OFF 2-18	18	1.00	87,029	1.00	90,451	1.00	90,452
RECR SERVS COORD-18	18	2.00	167,426	2.00	166,151	2.00	166,151
STS USE STAFF TEAM COORD-18	18	1.00	75,293	1.00	74,720	1.00	74,720
SURVEYOR 2-18	18	1.00	85,323	1.00	86,271	1.00	86,271
WARNER PK FACILTY MGR-18	18	1.00	73,632	1.00	76,356	1.00	76,356
WELDER-16	16	1.00	74,764	1.00	74,195	1.00	74,195
TOTAL		137.55	9,307,837	137.95	9,236,958	138.95	9,300,721

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.