

# Parks Division

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## *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 ensuring equitable access to quality park amenities and 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. Specific activities performed by the agency include: providing forestry services, including coordination of the City's response to Emerald Ash Borer and other emerging threats to the urban forest, management and maintenance of park owned facilities, and planning for future park investment. The goal of the Division is a safe, accessible, affordable and equitable park system.

### 2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- An increase in the transfer from the Urban Forest Special Charge fund (\$35,000).
- Costs associated with operating Olbrich Botanical Gardens offset by funding from Room Tax; as authorized by the Room Tax Commission (\$325,000).
- Transferring the Madison Parks Foundation Coordinator position (#4389) to the Parks Foundation (\$103,600).
- The elimination of Benefit Savings based on prior year trends (\$100,000).
- An increase in Water based on a pending rate increase (\$116,000).
- An increase in the Inter-Departmental Charge from Fleet Service based on the anticipated 2019 rate (\$250,000).
- The Parks Division will work with the BID to review landscaping standards and planting operations for 2019 and recommend any process or operational improvements.

The Executive Budget includes \$4,846,530 in anticipated restricted revenues and expenditures.

- The continuation of the Urban Forestry Special Charge (\$4,415,840). Funds from the special charge, late charges (\$16,800) and interest earnings (\$26,700) offset costs associated with Forestry services within the Parks Division (\$3,610,320), stump grubbing within the Streets Division (\$782,500) and administrative costs (\$66,500). The budgeted Urban Forestry Special Charge in 2018 is \$4,328,680.
- The continuation of the Dog Park (\$226,880) and Disc Golf (\$90,300) programs fully funded through user fees.
- The Madison Ultimate Frisbee Association program fully funded through user fees (\$70,000).

# Parks Division

Function: Public Works & Transportation

## Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Community Recreation Services	(1,018,925)	(1,084,507)	(995,703)	(1,099,815)	(996,838)
Park Maintenance & Forestry	(8,520,586)	(9,420,919)	(9,280,929)	(9,603,935)	(9,706,699)
Planning & Development	(43,318)	-	-	(10,000)	(10,000)
Olbrich Botanical Gardens	(722,418)	(647,337)	(640,000)	(580,000)	(580,000)
Warner Park & Comm Center	(228,419)	(221,000)	(221,000)	(222,000)	(222,000)
<b>Total Revenue</b>	<b>\$ (10,533,666)</b>	<b>\$ (11,373,763)</b>	<b>\$ (11,137,632)</b>	<b>\$ (11,515,750)</b>	<b>\$ (11,515,537)</b>
<b>Expense</b>					
Community Recreation Services	2,194,380	2,187,319	2,118,095	2,220,682	2,139,392
Park Maintenance & Forestry	18,781,274	19,859,160	19,918,000	20,470,207	20,683,247
Planning & Development	682,645	756,722	681,863	778,640	791,679
Olbrich Botanical Gardens	1,712,367	1,560,938	1,502,433	1,527,543	1,545,734
Warner Park & Comm Center	551,361	583,590	587,348	586,775	592,401
<b>Total Expense</b>	<b>\$ 23,922,028</b>	<b>\$ 24,947,729</b>	<b>\$ 24,807,738</b>	<b>\$ 25,583,847</b>	<b>\$ 25,752,453</b>
<b>Net General Fund</b>	<b>\$ 13,388,362</b>	<b>\$ 13,573,966</b>	<b>\$ 13,670,106</b>	<b>\$ 14,068,097</b>	<b>\$ 14,236,916</b>

## Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Intergovernmental Revenues	(77,568)	(65,837)	(85,000)	(80,000)	(80,000)
Charges for Services	(1,473,868)	(1,515,957)	(1,427,153)	(1,504,465)	(1,401,488)
Licenses & Permits	(24,186)	(48,000)	(39,000)	(48,000)	(48,000)
Fine Forfeiture Assessments	(446,180)	(480,000)	(455,000)	(480,000)	(480,000)
Investments & Contributions	(86,133)	(79,000)	(79,000)	(79,000)	(79,000)
Misc Revenue	(57,787)	(50,500)	(50,500)	(52,500)	(52,500)
Other Finance Source	(46,300)	(45,800)	(45,800)	(45,800)	(45,800)
Transfer In	(3,716,453)	(4,061,495)	(4,011,495)	(4,094,733)	(4,136,822)
<b>Total Revenue</b>	<b>\$ (5,928,475)</b>	<b>\$ (6,346,589)</b>	<b>\$ (6,192,948)</b>	<b>\$ (6,384,498)</b>	<b>\$ (6,323,610)</b>
<b>Expense</b>					
Salaries	10,497,242	11,160,961	10,907,195	11,267,483	11,505,441
Benefits	3,665,868	3,399,627	3,641,664	3,505,542	3,382,846
Supplies	1,148,386	1,184,154	1,190,698	1,193,691	1,193,691
Purchased Services	1,702,726	1,731,601	1,693,257	1,876,760	1,880,207
Inter Departmental Charges	2,296,505	2,444,212	2,430,240	2,609,119	2,598,341
Transfer Out	6,110	-	-	-	-
<b>Total Expense</b>	<b>\$ 19,316,837</b>	<b>\$ 19,920,555</b>	<b>\$ 19,863,054</b>	<b>\$ 20,452,595</b>	<b>\$ 20,560,526</b>
<b>Net General Fund</b>	<b>\$ 13,388,362</b>	<b>\$ 13,573,966</b>	<b>\$ 13,670,106</b>	<b>\$ 14,068,097</b>	<b>\$ 14,236,916</b>

**Parks Division**

**Function: Public Works & Transportation**

Fund: Other Restricted

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Charges for Services	(3,950,201)	(4,366,678)	(4,107,111)	(4,395,795)	(4,454,042)
Licenses & Permits	(297,151)	(328,757)	(318,658)	(313,757)	(316,185)
Fine Forfeiture Assessments	(16,317)	(16,800)	(16,479)	(16,800)	(16,800)
Investments & Contributions	(28,276)	(17,559)	(28,293)	(27,600)	(27,600)
Misc Revenue	(3,667)	(500)	(3,234)	(500)	(500)
Other Finance Source	(11,012)	-	(201,375)	(31,400)	(31,400)
<b>Total Revenue</b>	<b>\$ (4,306,624)</b>	<b>\$ (4,730,294)</b>	<b>\$ (4,675,150)</b>	<b>\$ (4,785,852)</b>	<b>\$ (4,846,527)</b>
<b>Expense</b>					
Salaries	105,146	130,023	132,844	130,912	134,686
Benefits	30,309	35,424	40,570	43,508	42,162
Supplies	22,326	55,000	39,714	56,000	56,000
Purchased Services	14,856	18,000	13,500	21,000	21,000
Debt & Other Financing	254,124	44,310	50,985	8,337	8,337
Inter Departmental Charges	55,381	63,180	63,180	66,500	66,500
Transfer Out	3,824,481	4,384,357	4,334,357	4,459,595	4,517,842
<b>Total Expense</b>	<b>\$ 4,306,624</b>	<b>\$ 4,730,294</b>	<b>\$ 4,675,150</b>	<b>\$ 4,785,852</b>	<b>\$ 4,846,527</b>
<b>Net General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Fund: Permanent

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Charges for Services	(80,143)	(94,100)	(50,500)	(94,100)	(94,100)
Investments & Contributions	(206,204)	(161,800)	(148,757)	(197,800)	(197,800)
Other Finance Source	-	(53,200)	(70,277)	(53,500)	(53,500)
<b>Total Revenue</b>	<b>\$ (286,347)</b>	<b>\$ (309,100)</b>	<b>\$ (269,534)</b>	<b>\$ (345,400)</b>	<b>\$ (345,400)</b>
<b>Expense</b>					
Purchased Services	37,583	65,000	63,730	65,000	65,000
Debt & Other Financing	60,114	37,600	-	73,900	73,900
Transfer Out	188,650	206,500	205,804	206,500	206,500
<b>Total Expense</b>	<b>\$ 286,347</b>	<b>\$ 309,100</b>	<b>\$ 269,534</b>	<b>\$ 345,400</b>	<b>\$ 345,400</b>
<b>Net General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Parks Division

Function: Public Works & Transportation

### Service Overview

#### Service: Community Recreation Services

##### 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.

##### 2019 Planned Activities

- Continue to develop tools to ensure equitable access to services for all members of the community.

##### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(1,018,925)	(1,084,507)	(995,703)	(1,099,815)	(996,838)
Expense	2,194,380	2,187,319	2,118,095	2,220,682	2,139,392
<b>Net Service Budget</b>	<b>\$ 1,175,456</b>	<b>\$ 1,102,812</b>	<b>\$ 1,122,392</b>	<b>\$ 1,120,867</b>	<b>\$ 1,142,554</b>

#### Service: Park Maintenance & Forestry

##### Service Description

This service is responsible for the maintenance of all park facilities, open spaces and parkland, and dog parks and disc golf courses. This service includes General Park Maintenance, Facilities Maintenance, Conservation Park Maintenance, Mall/Concourse Park Maintenance, Parks Construction and the operation of the Forest Hill Cemetery. The goal of the service is a well-maintained and well-used park system and a high quality, diverse and sustainable urban forest.

##### 2019 Planned Activities

- Communicate land management standards to all employees involved in maintenance of park lands.
- Develop the maps and evaluation tools for the land management plan.
- Continue working with the Emerald Ash Borer (EAB) Task Force to review progress in mitigating the effects of EAB on the urban forest.
- Work with the Urban Forestry Task Force to review best practices to promote a healthy and diverse urban forest.

##### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(8,520,586)	(9,420,919)	(9,280,929)	(9,603,935)	(9,706,699)
Expense	18,781,274	19,859,160	19,918,000	20,470,207	20,683,247
<b>Net Service Budget</b>	<b>\$ 10,260,689</b>	<b>\$ 10,438,241</b>	<b>\$ 10,637,071</b>	<b>\$ 10,866,272</b>	<b>\$ 10,976,548</b>

# Parks Division

Function: **Public Works & Transportation**

## Service Overview

### Service: Planning & Development

#### 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. This includes developing the Capital Improvement Plan for the parks system, assessing and managing park impact fees on new residential development, maintaining data on park inventory, and 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 and equitably planned and developed park system.

#### 2019 Planned Activities

- Continue improvements to planning process to ensure equitable engagement by utilizing multiple outreach methods.
- Identify improvements to the public works contracting process to standardize plans and specifications to improve project completion consistency.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(43,318)	-	-	(10,000)	(10,000)
Expense	682,645	756,722	681,863	778,640	791,679
<b>Net Service Budget</b>	<b>\$ 639,327</b>	<b>\$ 756,722</b>	<b>\$ 681,863</b>	<b>\$ 768,640</b>	<b>\$ 781,679</b>

### Service: Olbrich Botanical Gardens

#### 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.

#### 2019 Planned Activities

- Continue to partner with Olbrich Botanical Society to market and promote the Gardens to all residents and visitors.
- Continue to maintain standards of the gardens to ensure the enjoyment of all.
- A reduced number of weddings due to the construction of the Olbrich Gardens expansion.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(722,418)	(647,337)	(640,000)	(580,000)	(580,000)
Expense	1,712,367	1,560,938	1,502,433	1,527,543	1,545,734
<b>Net Service Budget</b>	<b>\$ 989,949</b>	<b>\$ 913,601</b>	<b>\$ 862,433</b>	<b>\$ 947,543</b>	<b>\$ 965,734</b>

*Service Overview*

**Service: Warner Park & Comm Center**

Service Description

This service oversees operations at Warner Park Community Recreation Center, 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.

2019 Planned Activities

- Continue to partner with North East Senior Coalition and Madison School and Community Recreation to develop and promote community and recreational programming at the Center.
- Participate in Neighborhood Resource Teams (NRT) and develop new programs and initiatives through collaboration with NRT staff and community members.
- Continue working with the community stakeholders on the process to expand the Center to allow for additional services. As a part of this planning, staff will work to develop a deeper understanding of the current users of the facility as well as potential new users.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(228,419)	(221,000)	(221,000)	(222,000)	(222,000)
Expense	551,361	583,590	587,348	586,775	592,401
<b>Net Service Budget</b>	<b>\$ 322,942</b>	<b>\$ 362,590</b>	<b>\$ 366,348</b>	<b>\$ 364,775</b>	<b>\$ 370,401</b>

**Parks Division**

**Function: Public Works & Transportation**

*Line Item Detail*

**Agency Primary Fund: General**

**Intergovernmental Revenues**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Local Revenues Operating	(77,568)	(65,837)	(85,000)	(80,000)	(80,000)
<b>TOTAL</b>	<b>\$ (77,568)</b>	<b>\$ (65,837)</b>	<b>\$ (85,000)</b>	<b>\$ (80,000)</b>	<b>\$ (80,000)</b>

**Charges for Service**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Parks Use Charges	(45,699)	(29,240)	(62,690)	(35,000)	(35,000)
Boat Launch	(198,272)	(244,000)	(200,000)	(238,240)	(238,240)
Catering Concessions	(174,766)	(181,000)	(181,000)	(178,000)	(178,000)
Facility Rental	(463,137)	(440,013)	(440,013)	(408,198)	(408,198)
Admissions	(207,401)	(241,600)	(241,600)	(243,000)	(243,000)
Lessons	(70,675)	(63,000)	(63,000)	(63,000)	(63,000)
Program Revenue	(69,855)	(58,000)	(58,000)	(58,000)	(58,000)
Memberships	(42,420)	(58,000)	(37,000)	(58,000)	(58,000)
Reimbursement Of Expense	(201,249)	(200,254)	(143,000)	(222,177)	(119,200)
Service Charges Commissions	(394)	(850)	(850)	(850)	(850)
<b>TOTAL</b>	<b>\$ (1,473,868)</b>	<b>\$ (1,515,957)</b>	<b>\$ (1,427,153)</b>	<b>\$ (1,504,465)</b>	<b>\$ (1,401,488)</b>

**Licenses & Permits**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Other Permits	(24,186)	(48,000)	(39,000)	(48,000)	(48,000)
<b>TOTAL</b>	<b>\$ (24,186)</b>	<b>\$ (48,000)</b>	<b>\$ (39,000)</b>	<b>\$ (48,000)</b>	<b>\$ (48,000)</b>

**Fine Forfeiture & Assessments**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Spec Assessments Service	(446,180)	(480,000)	(455,000)	(480,000)	(480,000)
<b>TOTAL</b>	<b>\$ (446,180)</b>	<b>\$ (480,000)</b>	<b>\$ (455,000)</b>	<b>\$ (480,000)</b>	<b>\$ (480,000)</b>

**Investments & Contributions**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Contributions & Donations	(86,133)	(79,000)	(79,000)	(79,000)	(79,000)
<b>TOTAL</b>	<b>\$ (86,133)</b>	<b>\$ (79,000)</b>	<b>\$ (79,000)</b>	<b>\$ (79,000)</b>	<b>\$ (79,000)</b>

**Misc Revenue**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Miscellaneous Revenue	(57,787)	(50,500)	(50,500)	(52,500)	(52,500)
<b>TOTAL</b>	<b>\$ (57,787)</b>	<b>\$ (50,500)</b>	<b>\$ (50,500)</b>	<b>\$ (52,500)</b>	<b>\$ (52,500)</b>

**Other Finance Sources**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Trade In Allowance	(46,300)	(45,800)	(45,800)	(45,800)	(45,800)
<b>TOTAL</b>	<b>\$ (46,300)</b>	<b>\$ (45,800)</b>	<b>\$ (45,800)</b>	<b>\$ (45,800)</b>	<b>\$ (45,800)</b>

**Transfer In**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer In From Other Restric	(3,417,611)	(3,857,995)	(3,807,995)	(3,893,233)	(3,935,322)
Transfer In From Permanent	(188,650)	(201,500)	(201,500)	(201,500)	(201,500)
Transfer In From Insurance	(110,192)	(2,000)	(2,000)	-	-
<b>TOTAL</b>	<b>\$ (3,716,453)</b>	<b>\$ (4,061,495)</b>	<b>\$ (4,011,495)</b>	<b>\$ (4,094,733)</b>	<b>\$ (4,136,822)</b>

**Parks Division****Function: Public Works & Transportation***Line Item Detail***Agency Primary Fund: General****Salaries**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	8,787,255	9,604,797	9,147,792	9,711,819	9,949,777
Salary Savings	-	(348,833)	-	(348,833)	(348,833)
Pending Personnel	-	110,394	-	110,394	110,394
Premium Pay	41,258	65,400	55,000	64,900	64,900
Workers Compensation Wages	11,800	-	6,241	-	-
Compensated Absence	107,354	95,000	110,000	95,000	95,000
Hourly Wages	1,438,422	1,448,658	1,448,658	1,448,658	1,448,658
Overtime Wages Permanent	102,292	180,545	133,336	180,545	180,545
Overtime Wages Hourly	7,303	5,000	5,000	5,000	5,000
Election Officials Wages	1,558	-	1,168	-	-
<b>TOTAL</b>	<b>\$ 10,497,242</b>	<b>\$ 11,160,961</b>	<b>\$ 10,907,195</b>	<b>\$ 11,267,483</b>	<b>\$ 11,505,441</b>

**Benefits**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Comp Absence Escrow	288,908	-	95,759	-	-
Benefit Savings	-	(100,000)	-	-	-
Health Insurance Benefit	1,830,435	1,998,993	1,934,865	1,981,744	1,844,531
Wage Insurance Benefit	33,860	34,222	34,273	34,647	34,647
Health Insurance Retiree	101	-	46	-	-
WRS	624,842	641,750	641,750	650,689	651,709
FICA Medicare Benefits	782,297	720,182	830,576	733,482	743,583
Licenses & Certifications	431	-	410	500	500
Post Employment Health Plans	104,994	104,480	103,986	104,480	107,876
<b>TOTAL</b>	<b>\$ 3,665,868</b>	<b>\$ 3,399,627</b>	<b>\$ 3,641,664</b>	<b>\$ 3,505,542</b>	<b>\$ 3,382,846</b>



**Parks Division**

Function:

**Public Works & Transportation***Line Item Detail*Agency Primary Fund: **General****Supplies**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	14,949	20,016	20,016	17,766	17,766
Copy Printing Supplies	33,278	37,870	37,870	35,570	35,570
Furniture	2,661	2,000	4,429	3,000	3,000
Hardware Supplies	15,364	10,500	10,500	10,500	10,500
Software Lic & Supplies	10,264	-	1,516	500	500
Postage	30,254	36,700	36,700	36,700	36,700
Program Supplies	15,242	14,500	14,500	15,500	15,500
Books & Subscriptions	922	250	250	250	250
Work Supplies	142,944	140,460	140,460	144,010	144,010
Janitorial Supplies	56,434	44,860	44,860	56,460	56,460
Medical Supplies	2,925	-	1,567	1,500	1,500
Safety Supplies	23,422	31,200	31,200	30,750	30,750
Snow Removal Supplies	18,056	10,000	10,000	10,000	10,000
Uniform Clothing Supplies	22,122	21,450	21,450	23,287	23,287
Food And Beverage	1,953	1,000	1,274	1,000	1,000
Building	386	-	590	-	-
Building Supplies	107,252	122,280	122,280	119,580	119,580
HVAC Supplies	13,209	8,000	9,839	6,000	6,000
Plumbing Supplies	582	-	711	-	-
Landscaping Supplies	59,690	68,100	60,000	60,500	60,500
Trees Shrubs Plants	6,189	17,000	17,000	23,000	23,000
Fertilizers And Chemicals	221,049	274,473	274,073	274,473	274,473
Machinery And Equipment	109,977	66,630	66,630	68,630	68,630
Equipment Supplies	194,307	204,265	204,265	197,515	197,515
Tires	2,881	3,000	3,000	3,000	3,000
Gasoline	775	500	1,100	900	900
Diesel	1,117	700	1,100	1,400	1,400
Propane Gas	2,410	5,000	5,080	3,000	3,000
Oil	7,804	5,900	5,900	6,900	6,900
Inventory	29,967	37,500	42,540	42,000	42,000
<b>TOTAL</b>	<b>\$ 1,148,386</b>	<b>\$ 1,184,154</b>	<b>\$ 1,190,698</b>	<b>\$ 1,193,691</b>	<b>\$ 1,193,691</b>

**Parks Division**

**Function: Public Works & Transportation**

*Line Item Detail*

**Agency Primary Fund: General**

**Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Natural Gas	109,014	107,700	107,700	107,700	107,700
Electricity	449,352	448,145	448,145	443,095	443,095
Water	341,297	364,960	364,960	480,747	480,747
Stormwater	287,519	288,000	259,200	288,000	288,000
Telephone	24,737	25,230	17,158	26,080	26,080
Cellular Telephone	12,835	14,579	12,416	15,649	15,649
Systems Comm Internet	3,867	4,700	4,700	5,000	5,000
Building Improv Repair Maint	25,826	22,200	22,200	24,200	24,200
Waste Disposal	36,310	35,695	13,500	35,695	35,695
Pest Control	2,491	2,000	3,266	5,000	5,000
Elevator Repair	2,142	4,000	2,427	3,500	3,500
Facility Rental	6,560	-	730	5,600	5,600
Custodial Bldg Use Charges	59,795	73,590	73,590	73,590	77,037
Landfill	33,304	50,000	50,000	50,400	50,400
Grounds Improv Repair Maint	6,848	-	1,045	-	-
Landscaping	537	500	500	500	500
Office Equipment Repair	100	-	-	-	-
Equipment Mntc	31,267	30,850	30,850	41,167	41,167
System & Software Mntc	7,550	12,615	17,951	14,185	14,185
Rental Of Equipment	38,403	45,135	62,453	47,900	47,900
Sidewalk Mntc	7,578	4,000	4,000	6,000	6,000
Recruitment	5,807	3,000	2,753	3,000	3,000
Mileage	2,346	1,400	1,928	1,800	1,800
Conferences & Training	20,848	24,000	24,000	29,100	29,100
Memberships	8,980	8,191	8,191	8,860	8,860
Uniform Laundry	2,917	3,550	3,550	2,700	2,700
Bank Services	169	-	61	170	170
Credit Card Services	1,202	200	975	430	430
Storage Services	618	850	520	850	850
Consulting Services	871	-	530	500	500
Advertising Services	3,091	10,200	10,200	10,600	10,600
Printing Services	6,388	1,000	-	1,000	1,000
Engineering Services	28,919	30,000	28,962	30,000	30,000
Security Services	6,881	5,500	9,485	5,300	5,300
Program Services	2,537	7,500	2,500	1,900	1,900
Other Services & Expenses	88,881	65,811	66,311	69,792	69,792
Comm Agency Contracts	30,450	32,000	32,000	32,000	32,000
Permits & Licenses	4,488	4,500	4,500	4,750	4,750
<b>TOTAL</b>	<b>\$ 1,702,726</b>	<b>\$ 1,731,601</b>	<b>\$ 1,693,257</b>	<b>\$ 1,876,760</b>	<b>\$ 1,880,207</b>

**Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Treasurer	-	1,244	-	1,244	-
ID Charge From Engineering	14,111	14,111	14,111	14,111	14,111
ID Charge From Fleet Services	1,787,385	1,939,088	1,939,088	2,191,257	2,191,257
ID Charge From Traffic Eng	24,313	39,908	27,180	39,908	30,374
ID Charge From Insurance	241,792	176,555	176,555	118,213	118,213
ID Charge From Workers Comp	228,904	273,306	273,306	244,386	244,386
<b>TOTAL</b>	<b>\$ 2,296,505</b>	<b>\$ 2,444,212</b>	<b>\$ 2,430,240</b>	<b>\$ 2,609,119</b>	<b>\$ 2,598,341</b>

**Parks Division**

**Function: Public Works & Transportation**

*Line Item Detail*

**Agency Primary Fund: General**

**Transfer Out**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer Out To Grants	6,110	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Parks Division**

**Function: Public Works & Transportation**

*Position Summary*

	CG	2018 Budget		2019 Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	73,512	1.00	73,736	1.00	76,133
ACCT CLERK	20	1.00	46,919	1.00	49,187	1.00	50,785
ADMIN ASST	20	1.60	90,043	1.60	92,193	1.60	95,189
ADMIN CLERK	20	4.00	201,448	4.00	197,011	4.00	203,414
ARBORIST	16	29.00	1,649,550	29.00	1,658,941	29.00	1,712,856
ASST PKS SUPERINTENDENT	18	2.00	219,077	2.00	223,138	2.00	230,390
BOTANICAL CENTER DIR	18	1.00	98,320	1.00	99,954	1.00	103,203
CARPENTER	71	2.00	131,739	2.00	132,771	2.00	137,086
CEMETERY OPRS LDWKR	16	1.00	59,480	1.00	62,985	1.00	65,032
CITY FORESTER	18	1.00	93,916	1.00	94,277	1.00	97,341
CONS CURATOR ASST	16	1.00	51,175	1.00	52,990	1.00	54,712
CONS RESOURCE SUPV	18	1.00	67,543	1.00	70,583	1.00	72,876
CONSERVATION TECH	16	2.00	117,262	2.00	117,713	2.00	121,538
CUSTODIAL WKR	16	1.00	42,789	1.00	44,662	1.00	46,113
ELECTRICIAN FOREPERS	71	1.00	75,726	1.00	77,511	1.00	80,030
EQPT OPR	16	9.00	544,804	9.00	554,480	9.00	572,500
FACILITY MAINT WKR	16	2.00	112,813	2.00	113,509	2.00	117,198
FORESTRY OPR SUPV	18	1.00	77,709	1.00	62,138	1.00	64,157
FORESTRY SPEC	16	3.00	204,795	3.00	200,008	3.00	206,508
GARDENER	16	7.00	342,202	7.00	336,430	7.00	347,364
HORTICULTURE SUPV	18	1.00	82,034	1.00	82,585	1.00	85,269
HORTICULTURIST	16	1.00	70,261	1.00	58,364	1.00	60,260
LANDSCAPE ARCHITECT	18	5.00	380,531	5.00	384,466	5.00	396,961
LANDSCAPE CONSTR SUP	18	1.00	77,126	1.00	77,423	1.00	79,939
MAD PKS FD COORD	18	1.00	75,657	1.00	75,211	-	-
MAINT MECH	16	2.00	128,268	2.00	120,218	2.00	124,125
OLBR FAC/VOL COORD	18	1.00	65,301	1.00	65,449	1.00	67,577
PARKS SUPT	21	1.00	129,773	1.00	132,878	1.00	137,196
PARKS WORKER	16	3.75	154,840	3.75	161,657	3.75	166,910
PK RANGER	16	2.35	123,097	2.35	120,311	2.35	124,221
PK RANGER LDWKR	16	1.00	51,312	1.00	57,334	1.00	59,198
PKS COM REL COORD	18	1.00	70,213	1.00	72,257	1.00	74,605
PKS COMM SVRS MGR	18	1.00	88,678	1.00	89,019	1.00	91,912
PKS EQUIP MECH	16	3.00	196,193	3.00	196,730	3.00	203,124
PKS FAC/MAINT SUPV	18	1.00	90,443	1.00	90,791	1.00	93,741
PKS GEN SUPV	18	3.00	230,020	3.00	236,796	3.00	244,492
PKS MAINT MECHANIC	16	4.00	265,478	4.00	268,449	4.00	277,174
PKS MAINT WKR	16	41.00	2,291,902	41.00	2,302,483	41.00	2,377,314
PKS OPER MGR	18	1.00	90,451	1.00	94,974	1.00	98,061
PKS OPR LDWKR	16	3.00	195,246	3.00	198,998	3.00	205,465

**Parks Division**

**Function: Public Works & Transportation**

*Position Summary*

	2018			2019			
	CG	FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
PKS PLAN/DEV MGR	18	1.00	105,964	1.00	106,783	1.00	110,253
PLAYGROUND TECH	16	1.00	57,682	1.00	59,614	1.00	61,551
PLUMBER	71	1.00	71,386	1.00	72,758	1.00	75,123
PROG ASST	17	1.00	59,181	1.00	59,409	1.00	61,340
PROG ASST	20	5.40	286,413	5.40	295,309	5.40	304,907
PUB WKS FORE	18	1.00	67,614	1.00	67,983	1.00	70,193
PUB WKS LEADWKR	16	4.00	243,975	4.00	243,167	4.00	251,070
RECR SERVS COORD	18	2.00	148,981	2.00	152,091	2.00	157,034
STS USE STAFF TEAM COORD	18	1.00	68,708	1.00	68,973	1.00	71,214
SURVEYOR	18	1.00	77,861	1.00	78,160	1.00	80,701
TREE TRIMMER FORE	18	2.00	144,244	2.00	144,152	2.00	148,837
WARNER PK FACILTY MGR	18	1.00	74,974	1.00	66,697	1.00	68,865
WELDER	16	1.00	68,226	1.00	68,488	1.00	70,714
<b>TOTAL</b>		<b>172.10</b>	<b>\$ 10,632,855</b>	<b>172.10</b>	<b>\$ 10,684,191</b>	<b>171.10</b>	<b>\$ 10,953,772</b>

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.