

# 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 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.

### 2024 Budget Highlights

#### Agency-Wide Changes

- Includes a package of position changes, including a new position and a reclassification of an existing position, both of which are cost neutral to the general fund. These changes are cost general fund neutral by reducing hourly wages. The list of Parks position changes are listed below.
  - Reclassified 0.6 FTE Gardener to 1.0 FTE Gardener. (\$33,400 Increase)
  - Reclassified Parks Community Service Manager from Comp Group 18, Range 12 to Comp Group 18, Range 14 to align with current job duties. (\$10,060 Increase)
  - Reclassified Parks Surveyor, Comp Group 18, Range 8 to Data Analyst 2, Comp Group 18, Range 10. (\$7,295 Increase)

#### Service: Community Recreation

- Increased revenue by \$19,900 due to realigning revenue sources to reflect historical average revenues.
- Creates a 1.0 FTE position shared with the Parking Utility. In the summer months, the position will provide Park Ranger patrol. In the winter, it will assist with parking enforcement. This position is reflected in the Parking Utility position table. (Increase: \$40,600)
- Finance Committee substitute amendment #13 increased Purchased Services by \$10,000 for Driver's Education scholarships for youth living in low-income neighborhoods. Common Council Amendment #5 reallocated the \$10,000 from the Parks Division to the Community Development Division.

#### Service: Olbrich Botanical Gardens

- Increased Revenue by \$471,000 due to increased Room Tax Contribution (shown as Transfer in From Restricted); results in corresponding decrease in General Fund support.
- Increased Charges for Service by \$60,000 to reflect actual Facility Rental (\$50,000) and Admissions (\$10,000).
- Increased landscaping and equipment supplies by \$23,000 to align with increased use.

#### Service: Park Maintenance

- Increase in Cross Country Ski Permit revenue of \$4,500.
- Increase in Supplies for work supplies (\$33,100), copy printing supplies (\$12,000); offset by a decrease in machinery and equipment (\$52,300).
- Increased Purchased Services of \$202,000 including: increased water costs (\$132,400) and grounds improvement (\$19,900), offset by a decrease in landscaping (\$7,500).

Service: Planning and Development

- Budget maintains current level of service.

Service: Warner Park & Community Center

- Decreased Charges for Services by \$35,100 to align for historic averages for catering concessions (\$10,000) and admissions (\$25,100).
- Decreased Supplies by \$12,700 to reflect decreased revenues.

Restricted Funds: The Adopted Budget includes an estimate of 3-year average revenues in anticipated restricted revenues.

- The continuation of the Dog Park (\$280,000), Disc Golf (\$100,000), and Madison Ultimate Frisbee Association (\$25,000) programs funded through user fees and reserves.

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

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
General	15,014,468	16,007,257	15,159,493	16,900,794	16,616,412	16,616,412
Other Grants	-	-	(9,330)	-	-	-
Other Restricted	246,046	448,198	438,341	446,219	446,954	446,954
Permanent	235,779	279,200	237,150	237,300	237,300	237,300
<b>Total</b>	<b>\$ 15,496,292</b>	<b>\$ 16,734,655</b>	<b>\$ 15,825,654</b>	<b>\$ 17,584,313</b>	<b>\$ 17,300,667</b>	<b>\$ 17,300,667</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Community Recreation Services	1,222,650	1,483,070	1,186,585	1,591,412	1,596,021	1,596,021
Olbrich Botanical Gardens	1,399,828	1,187,935	1,160,196	1,266,727	793,394	793,394
Park Maintenance	11,589,536	12,793,041	12,157,841	13,232,971	13,386,955	13,386,955
Planning And Development	796,000	867,967	792,183	950,549	972,792	972,792
Warner Park & Community Cen	488,277	402,642	528,848	542,654	551,505	551,505
<b>Total</b>	<b>\$ 15,496,292</b>	<b>\$ 16,734,655</b>	<b>\$ 15,825,654</b>	<b>\$ 17,584,313</b>	<b>\$ 17,300,667</b>	<b>\$ 17,300,667</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Intergov Revenues	(100,114)	(96,000)	(100,114)	(96,000)	(96,000)	(96,000)
Charges For Services	(1,046,612)	(1,607,820)	(1,423,794)	(1,587,970)	(1,587,970)	(1,587,970)
Licenses And Permits	(76,946)	(66,000)	(76,946)	(70,500)	(70,500)	(70,500)
Fine Forfeiture Asmt	(700,457)	(773,000)	(773,000)	(773,000)	(773,000)	(773,000)
Invest Other Contrib	(116,705)	(115,000)	(125,399)	(115,000)	(115,000)	(115,000)
Misc Revenue	(234,252)	(52,500)	(225,239)	(52,500)	(52,500)	(52,500)
Other Finance Source	-	(52,400)	-	-	-	-
Transfer In	(196,450)	(526,500)	(526,553)	(526,500)	(997,363)	(997,363)
<b>Total</b>	<b>\$ (2,471,537)</b>	<b>\$ (3,289,220)</b>	<b>\$ (3,251,047)</b>	<b>\$ (3,221,470)</b>	<b>\$ (3,692,333)</b>	<b>\$ (3,692,333)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	9,403,753	10,961,891	9,769,697	11,418,235	11,467,642	11,467,642
Benefits	3,022,443	3,050,589	3,090,729	3,194,807	3,335,215	3,335,215
Supplies	1,000,848	1,118,212	1,162,881	1,067,289	1,067,289	1,067,289
Purchased Services	2,066,679	2,078,725	2,245,399	2,322,394	2,322,394	2,322,394
Debt Othr Financing	-	73,127	85,579	38,361	29,863	29,863
Inter Depart Charges	2,213,286	2,359,831	2,359,716	2,402,997	2,408,896	2,408,896
Transfer Out	260,820	381,500	362,700	361,700	361,700	361,700
<b>Total</b>	<b>\$ 17,967,829</b>	<b>\$ 20,023,875</b>	<b>\$ 19,076,700</b>	<b>\$ 20,805,783</b>	<b>\$ 20,993,000</b>	<b>\$ 20,993,000</b>

**Parks**

Function:

Public Works

*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.

## 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: Manage beach, pool, and splash park usage for the community.
- Programs: Oversee recreational programming for all residents provided by community partners, coordinate parks-sponsored movies, activities and events, including Parks Alive program.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	1,222,650	1,483,070	1,186,585	1,591,412	1,596,021	1,596,021
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,222,650</b>	<b>\$ 1,483,070</b>	<b>\$ 1,186,585</b>	<b>\$ 1,591,412</b>	<b>\$ 1,596,021</b>	<b>\$ 1,596,021</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(820,244)	(1,107,470)	(1,087,466)	(1,062,720)	(1,062,720)	(1,062,720)
Personnel	1,699,984	2,148,217	1,833,136	2,209,167	2,213,581	2,213,581
Non-Personnel	256,349	355,703	354,295	356,003	356,003	356,003
Agency Charges	86,562	86,620	86,620	88,962	89,156	89,156
<b>Total</b>	<b>\$ 1,222,650</b>	<b>\$ 1,483,070</b>	<b>\$ 1,186,585</b>	<b>\$ 1,591,412</b>	<b>\$ 1,596,021</b>	<b>\$ 1,596,021</b>

**Parks**

Function:

**Public Works***Service Overview***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.

## 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: Provide enrichment, cultural and interpretive opportunities centered around the gardens in clean, safe, and accessible public spaces provided for visitors.
- Exotic Plant Conservation: Maintain plant collections native to the world's tropical forests for study, enjoyment, and public benefit.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	1,399,828	1,187,935	1,160,196	1,266,727	793,394	793,394
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,399,828</b>	<b>\$ 1,187,935</b>	<b>\$ 1,160,196</b>	<b>\$ 1,266,727</b>	<b>\$ 793,394</b>	<b>\$ 793,394</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(433,767)	(693,500)	(792,926)	(753,500)	(1,224,363)	(1,224,363)
Personnel	1,375,387	1,448,872	1,475,675	1,536,803	1,534,234	1,534,234
Non-Personnel	413,408	385,816	430,701	437,319	437,319	437,319
Agency Charges	44,800	46,747	46,747	46,105	46,205	46,205
<b>Total</b>	<b>\$ 1,399,828</b>	<b>\$ 1,187,935</b>	<b>\$ 1,160,196</b>	<b>\$ 1,266,727</b>	<b>\$ 793,394</b>	<b>\$ 793,394</b>

**Parks**

Function:

Public Works

*Service Overview***Service:** Park Maintenance

## Service Description

This service is responsible for the maintenance of all park facilities, parkland including open spaces, conservation land and natural areas, dog parks, and disc golf courses. Specific functions of this service include (1) general park maintenance, (2) facilities maintenance, (3) sustainability work and maintenance in conservation lands and the natural areas in general park, (4) Mall/Concourse park maintenance, (5) park construction, and (6) the operation of the Forest Hill Cemetery. The goal of the service is create an inclusive, sustainable, well-maintained and safe park system.

## 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 parkland open spaces, conservation and general park natural areas, manage turf on medians and other city-owned property. Support sustainability efforts to reduce the impact of climate change.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	11,107,712	12,065,643	11,491,680	12,549,452	12,702,701	12,702,701
Other-Expenditures	481,824	727,398	666,161	683,519	684,254	684,254
<b>Total</b>	<b>\$ 11,589,536</b>	<b>\$ 12,793,041</b>	<b>\$ 12,157,841</b>	<b>\$ 13,232,971</b>	<b>\$ 13,386,955</b>	<b>\$ 13,386,955</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(1,030,539)	(1,235,450)	(1,173,383)	(1,187,550)	(1,187,550)	(1,187,550)
Personnel	8,062,366	9,108,989	8,244,979	9,377,914	9,534,821	9,534,821
Non-Personnel	2,504,818	2,716,150	2,883,008	2,798,079	2,789,581	2,789,581
Agency Charges	2,052,892	2,203,352	2,203,237	2,244,527	2,250,103	2,250,103
<b>Total</b>	<b>\$ 11,589,536</b>	<b>\$ 12,793,041</b>	<b>\$ 12,157,841</b>	<b>\$ 13,232,971</b>	<b>\$ 13,386,955</b>	<b>\$ 13,386,955</b>

**Parks**

Function:

Public Works

*Service Overview***Service:** Planning And 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. 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.

## 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 such as neighborhood plan updates and Planning grants; update the Capital Improvement Program as part of the capital budget process; manage and coordinate requests for use of parkland including Temporary Land Use permits; and participation 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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	796,000	867,967	792,183	950,549	972,792	972,792
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 796,000</b>	<b>\$ 867,967</b>	<b>\$ 792,183</b>	<b>\$ 950,549</b>	<b>\$ 972,792</b>	<b>\$ 972,792</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(23,994)	(1,500)	(25,629)	(1,500)	(1,500)	(1,500)
Personnel	781,852	807,979	759,989	878,250	900,471	900,471
Non-Personnel	27,196	51,277	47,612	63,777	63,777	63,777
Agency Charges	10,948	10,211	10,211	10,022	10,044	10,044
<b>Total</b>	<b>\$ 796,000</b>	<b>\$ 867,967</b>	<b>\$ 792,183</b>	<b>\$ 950,549</b>	<b>\$ 972,792</b>	<b>\$ 972,792</b>

**Parks**

Function:

Public Works

*Service Overview***Service:** Warner Park & Community Center

## 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.

## 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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	488,277	402,642	528,848	542,654	551,505	551,505
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 488,277</b>	<b>\$ 402,642</b>	<b>\$ 528,848</b>	<b>\$ 542,654</b>	<b>\$ 551,505</b>	<b>\$ 551,505</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(162,992)	(251,300)	(171,643)	(216,200)	(216,200)	(216,200)
Personnel	506,607	498,423	546,647	610,908	619,751	619,751
Non-Personnel	126,576	142,618	140,943	134,567	134,567	134,567
Agency Charges	18,085	12,901	12,901	13,380	13,388	13,388
<b>Total</b>	<b>\$ 488,277</b>	<b>\$ 402,642</b>	<b>\$ 528,848</b>	<b>\$ 542,654</b>	<b>\$ 551,505</b>	<b>\$ 551,505</b>



**Parks**

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues						
Local Revenues Operating	(100,114)	(96,000)	(100,114)	(96,000)	(96,000)	(96,000)
<b>Intergov Revenues Total</b>	<b>\$ (100,114)</b>	<b>\$ (96,000)</b>	<b>\$ (100,114)</b>	<b>\$ (96,000)</b>	<b>\$ (96,000)</b>	<b>\$ (96,000)</b>
Charges For Services						
Parks Use Charges	(71,877)	(77,000)	(88,190)	(91,000)	(91,000)	(91,000)
Boat Launch	(218,110)	(245,000)	(264,976)	(260,000)	(260,000)	(260,000)
Catering Concessions	(158,439)	(194,650)	(172,934)	(160,000)	(160,000)	(160,000)
Facility Rental	(232,540)	(525,420)	(445,891)	(579,420)	(579,420)	(579,420)
Admissions	(242,260)	(322,100)	(258,483)	(282,500)	(282,500)	(282,500)
Lessons	(34,210)	(68,600)	(40,775)	(40,000)	(40,000)	(40,000)
Program Revenue	(159)	-	(957)	-	-	-
Memberships	(44,352)	(45,000)	(45,579)	(45,000)	(45,000)	(45,000)
Reimbursement Of Expense	(44,665)	(129,200)	(106,010)	(129,200)	(129,200)	(129,200)
Service Charges Commissions	-	(850)	-	(850)	(850)	(850)
<b>Charges For Services Total</b>	<b>\$ (1,046,612)</b>	<b>\$ (1,607,820)</b>	<b>\$ (1,423,794)</b>	<b>\$ (1,587,970)</b>	<b>\$ (1,587,970)</b>	<b>\$ (1,587,970)</b>
Licenses And Permits						
Other Permits	(76,946)	(66,000)	(76,946)	(70,500)	(70,500)	(70,500)
<b>Licenses And Permits Total</b>	<b>\$ (76,946)</b>	<b>\$ (66,000)</b>	<b>\$ (76,946)</b>	<b>\$ (70,500)</b>	<b>\$ (70,500)</b>	<b>\$ (70,500)</b>
Fine Forfeiture Asmt						
Spec Assessments Service	(700,457)	(773,000)	(773,000)	(773,000)	(773,000)	(773,000)
<b>Fine Forfeiture Asmt Total</b>	<b>\$ (700,457)</b>	<b>\$ (773,000)</b>	<b>\$ (773,000)</b>	<b>\$ (773,000)</b>	<b>\$ (773,000)</b>	<b>\$ (773,000)</b>
Invest Other Contrib						
Interest on Leases	(15,399)	-	(15,399)	-	-	-
Contributions & Donations	(101,306)	(115,000)	(110,000)	(115,000)	(115,000)	(115,000)
<b>Invest Other Contrib Total</b>	<b>\$ (116,705)</b>	<b>\$ (115,000)</b>	<b>\$ (125,399)</b>	<b>\$ (115,000)</b>	<b>\$ (115,000)</b>	<b>\$ (115,000)</b>
Misc Revenue						
Lease Revenue	(167,157)	-	(167,157)	-	-	-
Miscellaneous Revenue	(67,095)	(52,500)	(58,082)	(52,500)	(52,500)	(52,500)
<b>Misc Revenue Total</b>	<b>\$ (234,252)</b>	<b>\$ (52,500)</b>	<b>\$ (225,239)</b>	<b>\$ (52,500)</b>	<b>\$ (52,500)</b>	<b>\$ (52,500)</b>
Other Finance Source						
Trade In Allowance	-	(52,400)	-	-	-	-
<b>Other Finance Source Total</b>	<b>\$ -</b>	<b>\$ (52,400)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Transfer In						
Transfer In From Other Restric	-	(325,000)	(325,000)	(325,000)	(795,863)	(795,863)
Transfer In From Permanent	(196,143)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)
Transfer In From Insurance	(307)	-	(53)	-	-	-
<b>Transfer In Total</b>	<b>\$ (196,450)</b>	<b>\$ (526,500)</b>	<b>\$ (526,553)</b>	<b>\$ (526,500)</b>	<b>\$ (997,363)</b>	<b>\$ (997,363)</b>

**Parks**

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Salaries						
Permanent Wages	7,831,169	8,966,814	8,302,119	9,924,741	10,015,314	10,015,314
Salary Savings	-	(193,518)	-	(297,742)	(297,742)	(297,742)
Pending Personnel	-	650,461	-	308,435	309,598	309,598
Premium Pay	123,318	57,510	94,050	77,849	77,849	77,849
Workers Compensation Wages	1,611	-	1,387	-	-	-
Compensated Absence	84,261	82,600	28,294	90,268	90,268	90,268
Hourly Wages	1,168,373	1,115,901	1,128,615	1,173,018	1,124,908	1,124,908
Overtime Wages Permanent	75,114	141,900	97,565	155,831	155,831	155,831
Overtime Wages Hourly	8,537	5,000	9,362	3,464	3,464	3,464
Election Officials Wages	1,641	600	1,577	600	600	600
Budget Efficiencies	-	-	-	(170,715)	(170,715)	(170,715)
<b>Salaries Total</b>	<b>\$ 9,294,024</b>	<b>\$ 10,827,268</b>	<b>\$ 9,662,968</b>	<b>\$ 11,265,749</b>	<b>\$ 11,309,376</b>	<b>\$ 11,309,376</b>
Benefits						
Comp Absence Escrow	184,263	-	119,890	-	-	-
Benefit Savings	-	(6,127)	-	(6,127)	(6,127)	(6,127)
Health Insurance Benefit	1,463,240	1,633,538	1,576,315	1,625,084	1,744,793	1,744,793
Wage Insurance Benefit	29,258	28,247	29,843	29,592	29,592	29,592
WRS	534,524	602,311	579,223	670,152	686,696	686,696
FICA Medicare Benefits	687,107	665,563	662,389	738,876	739,578	739,578
Moving Expenses	5,908	-	-	-	-	-
Licenses & Certifications	275	-	355	-	-	-
Post Employment Health Plans	80,207	81,409	85,649	89,958	89,958	89,958
<b>Benefits Total</b>	<b>\$ 2,984,782</b>	<b>\$ 3,004,941</b>	<b>\$ 3,053,663</b>	<b>\$ 3,147,534</b>	<b>\$ 3,284,490</b>	<b>\$ 3,284,490</b>

**Parks**

**Function:**

**Public Works**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Supplies						
Office Supplies	16,834	15,250	17,742	15,250	15,250	15,250
Copy Printing Supplies	28,017	38,093	33,683	39,800	39,800	39,800
Furniture	3,298	3,200	10,881	3,200	3,200	3,200
Hardware Supplies	25,451	7,500	32,586	11,800	11,800	11,800
Software Lic & Supplies	4,186	700	3,979	5,700	5,700	5,700
Postage	66,922	37,458	66,922	37,458	37,458	37,458
Program Supplies	21,061	26,300	21,560	19,500	19,500	19,500
Books & Subscriptions	274	-	351	-	-	-
Work Supplies	144,994	127,475	153,493	144,075	144,075	144,075
Janitorial Supplies	59,494	62,000	63,588	61,278	61,278	61,278
Medical Supplies	765	1,500	1,172	1,500	1,500	1,500
Safety Supplies	24,925	23,080	28,737	23,580	23,580	23,580
Snow Removal Supplies	11,854	17,000	19,854	17,000	17,000	17,000
Uniform Clothing Supplies	22,625	21,190	21,916	20,190	20,190	20,190
Food And Beverage	3,806	35,900	36,008	35,900	35,900	35,900
Building	-	-	1,373	-	-	-
Building Supplies	85,605	70,300	87,121	62,500	62,500	62,500
HVAC Supplies	2,568	13,000	10,529	13,000	13,000	13,000
Plumbing Supplies	16,233	7,500	10,040	7,500	7,500	7,500
Landscaping Supplies	126,562	85,550	123,666	97,850	97,850	97,850
Trees Shrubs Plants	25,771	73,983	38,887	73,983	73,983	73,983
Fertilizers And Chemicals	45,732	45,260	57,970	52,000	52,000	52,000
Machinery And Equipment	60,555	94,230	75,560	31,930	31,930	31,930
Equipment Supplies	134,958	199,070	154,982	204,480	204,480	204,480
Tires	2,703	6,000	5,795	6,000	6,000	6,000
Gasoline	2,516	600	2,564	1,000	1,000	1,000
Diesel	374	500	374	1,000	1,000	1,000
Propane Gas	8,922	16,600	9,165	16,600	16,600	16,600
Oil	3,601	4,900	5,287	4,900	4,900	4,900
Inventory	27,183	43,423	35,046	25,415	25,415	25,415
<b>Supplies Total</b>	<b>\$ 977,789</b>	<b>\$ 1,077,562</b>	<b>\$ 1,130,830</b>	<b>\$ 1,034,389</b>	<b>\$ 1,034,389</b>	<b>\$ 1,034,389</b>

**Parks**

**Function: Public Works**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Purchased Services</b>						
Natural Gas	213,552	141,680	222,382	162,932	162,932	162,932
Electricity	517,835	488,925	564,373	513,371	513,371	513,371
Water	449,216	500,730	499,774	655,956	655,956	655,956
Stormwater	343,176	350,000	406,719	350,000	350,000	350,000
Telephone	13,695	14,965	11,901	14,965	14,965	14,965
Cellular Telephone	13,689	10,363	13,917	12,413	12,413	12,413
Systems Comm Internet	5,899	6,000	5,321	6,930	6,930	6,930
Building Improv Repair Maint	13,726	23,747	12,198	12,247	12,247	12,247
Waste Disposal	446	-	446	-	-	-
Pest Control	3,991	4,770	4,458	4,770	4,770	4,770
Elevator Repair	9,606	6,800	8,392	11,800	11,800	11,800
Facility Rental	-	5,500	5,000	5,500	5,500	5,500
Custodial Bldg Use Charges	68,847	-	-	-	-	-
Landfill	42,203	29,000	31,957	29,000	29,000	29,000
Grounds Improv Repair Maint	12,788	-	11,225	4,872	4,872	4,872
Landscaping	313	9,922	526	2,400	2,400	2,400
Equipment Mntc	16,174	28,320	29,549	41,160	41,160	41,160
System & Software Mntc	39,266	46,580	40,311	66,555	66,555	66,555
Rental Of Equipment	95,376	106,100	94,436	103,150	103,150	103,150
Recruitment	1,369	2,420	1,947	2,420	2,420	2,420
Mileage	1,940	2,200	1,918	2,200	2,200	2,200
Conferences & Training	16,864	20,420	20,173	22,520	22,520	22,520
Memberships	10,973	9,950	12,438	11,950	11,950	11,950
Uniform Laundry	2,819	2,150	3,235	2,150	2,150	2,150
Bank Services	73	30	73	30	30	30
Credit Card Services	21,316	910	28,204	910	910	910
Storage Services	428	630	203	630	630	630
Consulting Services	1,900	1,800	2,545	1,500	1,500	1,500
Advertising Services	1,579	3,600	2,134	3,100	3,100	3,100
Printing Services	-	680	-	680	680	680
Engineering Services	16,059	34,277	26,649	34,277	34,277	34,277
Security Services	6,221	7,703	5,807	7,703	7,703	7,703
Program Services	9,698	9,800	13,655	16,600	16,600	16,600
Other Services & Expenses	47,707	135,353	106,501	153,353	153,353	153,353
Comm Agency Contracts	9,000	17,000	9,000	9,000	9,000	9,000
Taxes & Special Assessments	5,182	-	5,182	-	-	-
Permits & Licenses	3,200	4,550	699	4,550	4,550	4,550
<b>Purchased Services Total</b>	<b>\$ 2,016,123</b>	<b>\$ 2,026,875</b>	<b>\$ 2,203,247</b>	<b>\$ 2,271,594</b>	<b>\$ 2,271,594</b>	<b>\$ 2,271,594</b>
<b>Inter Depart Charges</b>						
ID Charge From Engineering	14,111	14,111	14,111	14,111	14,111	14,111
ID Charge From Fleet Services	1,749,716	1,998,996	1,998,996	2,017,762	2,023,662	2,023,662
ID Charge From Traffic Eng	20,307	31,043	31,043	31,043	31,043	31,043
ID Charge From Insurance	193,546	120,775	120,775	132,006	132,006	132,006
ID Charge From Workers Comp	235,606	194,906	194,906	208,074	208,074	208,074
<b>Inter Depart Charges Total</b>	<b>\$ 2,213,286</b>	<b>\$ 2,359,831</b>	<b>\$ 2,359,831</b>	<b>\$ 2,402,997</b>	<b>\$ 2,408,896</b>	<b>\$ 2,408,896</b>

**Parks Division**

**Function: Public Works**

*Position Summary*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT CLERK 3-20	20	1.00	54,744	1.00	67,672	1.00	68,328	1.00	68,328
ADMIN ASST-20	20	1.00	72,319	1.00	68,929	1.00	69,597	1.00	69,597
ADMIN CLK 1-20	20	4.00	228,974	4.00	237,679	4.00	239,984	4.00	239,984
ADMIN SUPV-18	18	1.00	59,191	1.00	78,536	1.00	79,297	1.00	79,297
ARBORIST 1-16	16	2.00	126,949	2.00	135,519	2.00	136,833	2.00	136,833
ARBORIST 2-16	16	1.00	71,951	1.00	76,808	1.00	77,552	1.00	77,552
ASST PKS SUPERINTENDENT-18	18	2.00	245,001	2.00	261,539	2.00	264,074	2.00	264,074
BOTANICAL CENTER DIR-18	18	1.00	96,348	1.00	107,797	1.00	108,843	1.00	108,843
BUILDING & TRADES FOREPERS-71	71	1.00	88,745	1.00	94,735	1.00	95,653	1.00	95,653
CARPENTER-71	71	2.00	134,165	2.00	145,169	2.00	146,576	2.00	146,576
CEMETERY OPRS LDWKR-16	16	1.00	71,448	1.00	76,271	1.00	77,011	1.00	77,011
CONS CURATOR ASST-16	16	1.00	61,828	1.00	66,001	1.00	66,641	1.00	66,641
CONS RESOURCE SUPV-18	18	1.00	86,154	1.00	91,970	1.00	92,861	1.00	92,861
CONSERVATION TECH-16	16	3.00	195,850	3.00	175,997	3.00	177,703	3.00	177,703
CUSTODIAL WKR 1-16	16	1.00	46,985	1.00	52,953	1.00	53,467	1.00	53,467
DATA ANALYST 2-18	18	-	-	1.00	74,478	1.00	74,478	1.00	74,478
ENGINEER 3-18	18	1.00	100,232	1.00	106,998	1.00	108,036	1.00	108,036
EQPT OPR 2-16	16	3.00	197,820	3.00	196,267	3.00	198,170	3.00	198,170
EQPT OPR 3-16	16	4.00	285,859	4.00	290,030	4.00	292,842	4.00	292,842
FACILITY MAINT WKR-16	16	3.00	159,857	4.00	232,765	4.00	235,021	4.00	235,021
GARDENER-16	16	6.00	305,935	6.00	359,030	6.00	361,864	6.00	361,864
GARDENER-LEAD-16	16	1.00	71,951	1.00	77,500	1.00	78,251	1.00	78,251
GIS SPECIALIST	18	1.00	71,883	-	-	-	-	-	-
HORTICULTURE SUPV-18	18	1.00	93,682	1.00	100,006	1.00	100,975	1.00	100,975
HORTICULTURIST-16	16	1.00	73,580	1.00	78,547	1.00	79,308	1.00	79,308
LANDSCAPE ARCHITECT 2-18	18	1.00	86,154	1.00	91,970	1.00	92,861	1.00	92,861
LANDSCAPE ARCHITECT 3-18	18	1.00	94,715	1.00	101,108	1.00	102,089	1.00	102,089
LANDSCAPE ARCHITECT 4-18	18	2.00	190,685	2.00	199,617	2.00	201,552	2.00	201,552
LANDSCAPE CONSTR SUP-18	18	1.00	90,336	1.00	96,434	1.00	97,369	1.00	97,369
MAINT MECH 2-16	16	3.00	211,131	3.00	232,493	3.00	234,747	3.00	234,747
MAINT PAINTER-16	16	1.00	68,902	1.00	75,696	1.00	76,430	1.00	76,430
NEW POSITION	18	1.00	56,250	-	-	-	-	-	-
OLBR FAC/VOL COORD-18	18	1.00	74,919	1.00	63,187	1.00	63,799	1.00	63,799
PARKS PROG COORD-18	18	3.00	180,333	3.00	198,016	3.00	199,936	3.00	199,936
PARKS SUPT-21	21	1.00	159,307	1.00	170,060	1.00	171,709	1.00	171,709
PARKS WORKER-16	16	3.00	151,454	2.00	105,300	2.00	106,321	2.00	106,321
PARKS WORKER16-PT	16	2.25	115,753	2.25	128,157	2.25	129,399	2.25	129,399
PKS COMM SERVS MGR-18	18	1.00	94,715	1.00	120,478	1.00	120,478	1.00	120,478
PKS EQUIP MECH 1-16	16	2.00	144,495	2.00	154,248	2.00	155,743	2.00	155,743
PKS EQUIP MECH 2-16	16	1.00	80,010	1.00	85,411	1.00	86,239	1.00	86,239
PKS FAC/MAINT SUPV-18	18	1.00	91,956	1.00	101,108	1.00	102,089	1.00	102,089
PKS FIN/ADMIN MGR-18	18	1.00	104,011	1.00	111,032	1.00	112,108	1.00	112,108
PKS GEN SUPV-18	18	3.00	234,679	4.00	353,136	4.00	356,560	4.00	356,560
PKS MAINT MECHANIC-16	16	4.00	278,635	4.00	306,880	4.00	309,855	4.00	309,855
PKS MAINT WKR-16	16	39.00	2,433,719	39.00	2,590,870	39.00	2,615,987	39.00	2,615,987
PKS OPER MGR-18	18	1.00	110,702	1.00	121,720	1.00	122,900	1.00	122,900
PKS OPR LDWKR-16	16	3.00	213,550	3.00	230,725	3.00	232,961	3.00	232,961
PKS PLAN/DEV MGR-18	18	1.00	110,702	1.00	121,720	1.00	122,900	1.00	122,900
PKS RANGER LDWKR-16	16	1.00	63,382	1.00	71,272	1.00	71,963	1.00	71,963
PKS RANGER-16	16	3.00	165,174	3.00	180,122	3.00	181,868	3.00	181,868
PLAN GIS SPECIALIST-18	18	-	-	1.00	78,278	1.00	79,037	1.00	79,037
PLAYGROUND TECH-16	16	1.00	71,448	1.00	76,271	1.00	77,011	1.00	77,011
PLUMBER-71	71	1.00	72,202	1.00	79,981	1.00	80,756	1.00	80,756
PROGRAM ASST 1-20	20	2.00	118,136	2.00	131,514	2.00	132,789	2.00	132,789
PROGRAM ASST 1-20 PT	20	1.60	97,613	1.60	104,202	1.60	105,212	1.60	105,212
PROGRAM ASST 2-20	20	2.00	133,835	2.00	142,869	2.00	144,254	2.00	144,254
PUB WKS FORE-18	18	1.00	79,928	-	-	-	-	-	-
PUB WKS LEADWKR-16	16	4.00	282,318	4.00	287,954	4.00	290,745	4.00	290,745
PUBLIC INFORMATION OFF 2-18	18	1.00	94,715	1.00	101,108	1.00	102,089	1.00	102,089
RECR SERVS COORD-18	18	2.00	168,790	4.00	313,988	4.00	315,745	4.00	315,745
STS USE STAFF TEAM COORD-18	18	1.00	62,959	-	-	-	-	-	-

**Parks Division**

**Function: Public Works**

*Position Summary*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
SURVEYOR 2-18	18	1.00	90,336	-	-	-	-	-	-
WARNER PK FACILITY MGR-18	18	1.00	70,487	1.00	81,679	1.00	82,471	1.00	82,471
WELDER-16	16	1.00	69,367	1.00	76,271	1.00	77,011	1.00	77,011
		<b>144.85</b>	<b>\$10,019,253</b>	<b>144.85</b>	<b>\$10,738,071</b>	<b>144.85</b>	<b>\$10,838,349</b>	<b>144.85</b>	<b>\$10,838,349</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.