

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 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.

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Utilizing Room Tax proceeds to offset costs associated with operating Olbrich Botanical Gardens; as authorized by the Room Tax Commission (\$325,000).
- Replacement of lost private contributions for the Ride the Drive event (\$30,000).
- A study of Mall/Concourse fees to determine the impact of fully funding services provided by the Parks Division and including services provided by Madison Police Department due to the nature of activities in the area. This study will be done in conjunction with the review of alcohol license fees being conducted by the Clerk's Office

The Executive Budget includes \$4.667 million in anticipated restricted revenues and expenditures:

- The continuation of the Urban Forestry Special Charge (\$4.299m) with funding for the Parks Division (\$3.533m) and the Streets Division (\$766,362).
- The continuation of the Dog Park (\$240,000) and Disc Golf (\$90,000) programs fully funded through user fees.
- The Madison Ultimate Frisbee Association program fully funded through user fees (\$38,000).

Parks Division**Function: Public Works & Transportation***Budget Overview***Budget by Service (All Funds)**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Community Recreation Services	(945,594)	(1,103,302)	(1,016,518)	(1,084,507)	(1,084,507)
Park Maintenance & Forestry	(6,623,604)	(4,460,200)	(7,694,851)	(9,159,849)	(9,433,138)
Olbrich Botanical Gardens	(326,090)	(658,440)	(659,395)	(322,337)	(647,337)
Warner Park & Comm Center	(224,848)	(217,500)	(207,962)	(221,000)	(221,000)
Total Revenue	\$ (8,120,135)	\$ (6,439,442)	\$ (9,578,726)	\$ (10,787,693)	\$ (11,385,982)
Expense					
Community Recreation Services	2,109,428	1,972,852	2,114,860	2,157,910	2,187,319
Park Maintenance & Forestry	17,545,665	14,665,444	18,109,991	19,629,631	19,871,379
Planning & Development	700,770	873,738	683,302	752,811	756,722
Olbrich Botanical Gardens	1,489,809	1,574,390	1,673,319	1,588,642	1,560,938
Warner Park & Comm Center	538,372	580,490	578,068	587,981	583,590
Total Expense	\$ 22,384,044	\$ 19,666,914	\$ 23,159,540	\$ 24,716,975	\$ 24,959,948
Net General Fund	\$ 14,263,909	\$ 13,227,472	\$ 13,580,814	\$ 13,929,282	\$ 13,573,966

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(74,413)	(78,300)	(78,300)	(65,837)	(65,837)
Charges for Services	(1,431,686)	(1,358,942)	(1,423,544)	(1,515,957)	(1,515,957)
Licenses & Permits	(50,056)	(55,000)	(55,000)	(48,000)	(48,000)
Fine Forfeiture Assessments	(440,190)	(480,000)	(480,000)	(480,000)	(480,000)
Investments & Contributions	(93,221)	(224,090)	(100,298)	(79,000)	(79,000)
Misc Revenue	(51,629)	(78,000)	(50,564)	(50,500)	(50,500)
Other Finance Source	(45,800)	(43,000)	(43,000)	(45,800)	(45,800)
Transfer In	(2,708,338)	(3,782,249)	(3,811,423)	(3,672,958)	(4,061,495)
Total Revenue	\$ (4,895,334)	\$ (6,099,581)	\$ (6,042,130)	\$ (5,958,052)	\$ (6,346,589)
Expense					
Salaries	10,262,070	10,737,005	10,711,307	11,133,777	11,160,961
Benefits	3,307,659	3,197,363	3,588,277	3,391,668	3,399,627
Supplies	1,110,999	1,075,806	1,042,174	1,180,654	1,184,154
Purchased Services	1,544,472	1,727,434	1,702,986	1,716,188	1,731,601
Inter Departmental Charges	2,901,850	2,589,445	2,578,201	2,465,047	2,444,212
Inter Departmental Billing	32,194	-	-	-	-
Total Expense	\$ 19,159,243	\$ 19,327,053	\$ 19,622,945	\$ 19,887,334	\$ 19,920,555
Net General Fund	\$ 14,263,909	\$ 13,227,472	\$ 13,580,815	\$ 13,929,282	\$ 13,573,966

Parks Division

Function: Public Works & Transportation

Budget Overview

Fund: Other Restricted

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Charges for Services	(2,581,808)	-	(3,280,339)	(4,156,926)	(4,366,678)
Licenses & Permits	(310,388)	(277,244)	(359,543)	(328,756)	(328,756)
Fine Forfeiture Assessments	(11,182)	-	(12,460)	(16,800)	(16,800)
Investments & Contributions	(17,875)	-	-	(17,559)	(17,559)
Misc Revenue	(2,418)	-	(3,462)	(500)	(500)
Other Finance Source	(404)	(62,617)	119,209	-	-
Total Revenue	\$ (2,924,075)	\$ (339,861)	\$ (3,536,596)	\$ (4,520,541)	\$ (4,730,293)
Expense					
Salaries	107,097	110,254	102,005	130,041	130,023
Benefits	11,399	34,105	26,560	35,405	35,424
Supplies	20,158	40,000	19,063	55,000	55,000
Purchased Services	11,154	18,000	17,202	18,000	18,000
Debt & Other Financing	177,711	12,502	78,965	44,310	44,310
Inter Departmental Charges	34,518	-	26,209	63,180	63,180
Transfer Out	2,562,036	125,000	3,266,590	4,174,605	4,384,356
Total Expense	\$ 2,924,075	\$ 339,861	\$ 3,536,595	\$ 4,520,541	\$ 4,730,293
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

Fund: Permanent

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Charges for Services	(113,397)	-	-	(94,100)	(94,100)
Investments & Contributions	(187,330)	-	-	(161,800)	(161,800)
Other Finance Source	-	-	-	(53,200)	(53,200)
Total Revenue	\$ (300,726)	\$ -	\$ -	\$ (309,100)	\$ (309,100)
Expense					
Purchased Services	34,114	-	-	65,000	65,000
Debt & Other Financing	82,087	-	-	37,600	37,600
Transfer Out	184,525	-	-	206,500	206,500
Total Expense	\$ 300,726	\$ -	\$ -	\$ 309,100	\$ 309,100
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

Service Overview

Service: Community Recreation Services

Service Description

This service is responsible for organizing and providing oversight to community recreational events including lake access management, winter programming and concessions, beach management, volunteer management and the marketing and communications of the entire division. This service’s budget also includes operating costs associated with the Goodman Pool. The goals of this service are to contribute to the community’s quality of life through use of City-owned parks and recreation facilities and to ensure that City parks are accessible to all members of the Madison community.

2018 Planned Activities

- Implement customer satisfaction surveys and focus groups to ensure agency responsiveness.
- Continue to develop tools to ensure equitable access to services for all members of the community.
- Serve approximately 65,000 visitors of Goodman Pool through programs such as swim teams and swim lessons.
- Grow shelter and athletic field reservations and use permits by 2%, including dog, disc golf, and lake access permits.
- Continue the Park Ranger program, including the following duties: monitor shelter reservations within the parks, patrol larger community events within parks, coordinate with volunteers at dog parks and disc golf courses, enforce ordinances and policies within parks, respond to calls from the public, and patrol heavily used parks to ensure safety and cleanliness.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(945,594)	(1,103,302)	(1,016,518)	(1,084,507)	(1,084,507)
Expense	2,109,428	1,972,852	2,114,860	2,157,910	2,187,319
Net Service Budget	\$ 1,163,835	\$ 869,550	\$ 1,098,342	\$ 1,073,403	\$ 1,102,812

Service: Olbrich Botanical Gardens

Service Description

This service oversees operations at Olbrich Gardens and provides horticultural displays and botanical collections. The Garden is a public/private partnership between the Parks Division and the non-profit Olbrich Botanical Society. The goal of this service is enrich visitors by nourishing and sharing the beauty of gardens, the joy of gardening, the knowledge of plants, and diversity in the world.

2018 Planned Activities

- Continue to partner with Olbrich Botanical Society to market and promote the Olbrich Garden to all residents and visitors.
- Continue to oversee operations of 16 acres of outdoor gardens and the Bolz Conservatory, an indoor tropical garden.
- Serve 285,000 garden visitors throughout the year.
- Serve 12,500 people in educational programs including classes and workshops on a variety of garden, ecology, and nature related themes.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(326,090)	(658,440)	(659,395)	(322,337)	(647,337)
Expense	1,489,809	1,574,390	1,673,319	1,588,642	1,560,938
Net Service Budget	\$ 1,163,720	\$ 915,950	\$ 1,013,924	\$ 1,266,305	\$ 913,601

Parks Division

Function: Public Works & Transportation

Service Overview

Service: Park Maintenance & Forestry

Service Description

This service is responsible for the maintenance of all park facilities, open spaces and park land, 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 goals of this service are to ensure that both current and future residents of Madison will have an opportunity to enjoy recreational resources, to provide a safe and well-maintained system of parks, recreation areas, green spaces, and public shorelines, and to preserve and expand the city's urban forest.

2018 Planned Activities

- Manage the hiring, training, and supervision of over 200 seasonal workers.
- Continue development of land and facility management standards by seeking input from staff to develop the necessary maps and evaluation tools for the land management plan.
- Continue working to mitigate the effects of the Emerald Ash Borer on the urban forest through at least 1,700 removals and 3,200 treatments of infected trees, and by replanting 1,500 trees.
- Work closely with the Urban Forestry Task Force to review best practices to promote a healthy and diverse urban forest.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(6,623,604)	(4,460,200)	(7,694,851)	(9,159,849)	(9,433,138)
Expense	17,545,665	14,665,444	18,109,991	19,629,631	19,871,379
Net Service Budget	\$ 10,922,061	\$ 10,205,244	\$ 10,415,140	\$ 10,469,782	\$ 10,438,241

Service: Planning & Development

Service Description

This service is responsible for all park planning including design and construction of park improvements for 5,600 acres of parks and open space in the City's park system including the development of the Parks' Capital Improvement Plan. The goals of this service are to inform the planning and design process for capital improvements with community input ensuring City parks achieve planning objectives and sustainability goals to meet current and future recreational needs, in addition to the operational needs of the Parks Division.

2018 Planned Activities

- Complete approximately 75 capital projects within the over 270 park properties throughout the City including improvements for new and existing parks facilities, boat launches, Forest Hill Cemetery, playgrounds, and paving.
- Emphasize continued implementation of Park Master Plan Policy. In 2018, conduct master plans for five neighborhood parks and two mini parks along with continuing work on major master plan initiatives for James Madison Park and Vilas Park.
- Leverage developer resources and required park impact fee payments to complete design and construction of park amenities on a more expedited timeline.
- Improve utilization of alternative funding sources including impact fees, grant funding, private donations, and volunteer resources.
- Continue to promote equity in planning and design and continued improvements in public outreach and engagement related to park projects and plans.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	-	-	-	-	-
Expense	700,770	873,738	683,302	752,811	756,722
Net Service Budget	\$ 700,770	\$ 873,738	\$ 683,302	\$ 752,811	\$ 756,722

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. The goal of this service is to provide a shared space for community members to congregate thereby strengthening local ties and residents’ sense of empowerment and community identity.

2018 Planned Activities

- Serve approximately 68,000 visitors.
- Provide 5,400 facility use reservations.
- Continue to offer residents childcare services, senior-oriented programming, MSCR-run classes for youth and adults and a location to exercise.
- Continue to partner with the North/Eastside Senior Coalition and Madison School & Community Recreation to develop and promote community and recreational programming at the Center.
- Develop new programs and initiatives through collaboration with Neighborhood Resource Team staff and community members.
- Continue working with the community stakeholders on the process to expand the Center to allow for additional services.
- Work to develop a deeper understanding of the current users of the facility as well as potential new users.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(224,848)	(217,500)	(207,962)	(221,000)	(221,000)
Expense	538,372	580,490	578,068	587,981	583,590
Net Service Budget	\$ 313,524	\$ 362,990	\$ 370,106	\$ 366,981	\$ 362,590

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Local Revenues Operating	(74,413)	(78,300)	(78,300)	(65,837)	(65,837)
TOTAL	\$ (74,413)	\$ (78,300)	\$ (78,300)	\$ (65,837)	\$ (65,837)

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Parks Use Charges	(29,859)	(12,000)	(19,292)	(29,240)	(29,240)
Boat Launch	(214,820)	(255,000)	(255,000)	(244,000)	(244,000)
Catering Concessions	(180,795)	(204,750)	(204,750)	(181,000)	(181,000)
Facility Rental	(418,169)	(374,500)	(374,500)	(440,013)	(440,013)
Admissions	(250,632)	(248,042)	(248,042)	(241,600)	(241,600)
Lessons	(64,544)	(73,950)	(73,950)	(63,000)	(63,000)
Program Revenue	(52,581)	(66,000)	(66,000)	(58,000)	(58,000)
Memberships	(43,826)	(60,500)	(50,000)	(58,000)	(58,000)
Reimbursement Of Expense	(175,788)	(64,200)	(131,807)	(200,254)	(200,254)
Service Charges Commissions	(672)	-	(203)	(850)	(850)
TOTAL	\$ (1,431,686)	\$ (1,358,942)	\$ (1,423,544)	\$ (1,515,957)	\$ (1,515,957)

Licenses & Permits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Other Permits	(50,056)	(55,000)	(55,000)	(48,000)	(48,000)
TOTAL	\$ (50,056)	\$ (55,000)	\$ (55,000)	\$ (48,000)	\$ (48,000)

Fine Forfeiture & Assessments

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Spec Assessments Service	(440,190)	(480,000)	(480,000)	(480,000)	(480,000)
TOTAL	\$ (440,190)	\$ (480,000)	\$ (480,000)	\$ (480,000)	\$ (480,000)

Investments & Contributions

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Contributions & Donations	(93,221)	(224,090)	(100,298)	(79,000)	(79,000)
TOTAL	\$ (93,221)	\$ (224,090)	\$ (100,298)	\$ (79,000)	\$ (79,000)

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Miscellaneous Revenue	(51,629)	(78,000)	(50,564)	(50,500)	(50,500)
TOTAL	\$ (51,629)	\$ (78,000)	\$ (50,564)	\$ (50,500)	\$ (50,500)

Other Finance Sources

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Trade In Allowance	(45,800)	(43,000)	(43,000)	(45,800)	(45,800)
TOTAL	\$ (45,800)	\$ (43,000)	\$ (43,000)	\$ (45,800)	\$ (45,800)

Transfer In

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Transfer In From Other Restric	(2,500,000)	(3,605,339)	(3,605,339)	(3,469,458)	(3,857,995)
Transfer In From Permanent	(187,909)	(176,910)	(176,910)	(201,500)	(201,500)
Transfer In From Insurance	(20,429)	-	(29,174)	(2,000)	(2,000)
TOTAL	\$ (2,708,338)	\$ (3,782,249)	\$ (3,811,423)	\$ (3,672,958)	\$ (4,061,495)

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	8,471,150	9,126,072	9,002,415	9,604,797	9,604,797
Salary Savings	-	(299,000)	-	(299,000)	(348,833)
Pending Personnel	-	209,310	-	-	110,394
Premium Pay	54,393	87,500	28,962	77,500	65,400
Workers Compensation Wages	55,477	-	2,822	-	-
Compensated Absence	93,724	-	101,599	-	95,000
Hourly Wages	1,463,882	1,444,078	1,444,078	1,581,435	1,448,658
Overtime Wages Permanent	115,209	169,045	121,577	164,045	180,545
Overtime Wages Hourly	5,504	-	8,296	5,000	5,000
Election Officials Wages	2,730	-	1,558	-	-
TOTAL	\$ 10,262,070	\$ 10,737,005	\$ 10,711,307	\$ 11,133,777	\$ 11,160,961

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Comp Absence Escrow	99,337	-	191,514	-	-
Benefit Savings	-	(100,000)	-	(100,000)	(100,000)
Health Insurance Benefit	1,820,108	1,873,518	1,871,140	1,977,495	1,998,993
Wage Insurance Benefit	30,979	29,507	33,916	34,222	34,222
Health Insurance Retiree	45	-	44	-	-
WRS	593,508	617,409	628,004	651,316	641,750
FICA Medicare Benefits	758,764	686,211	760,523	724,155	720,182
Moving Expenses	4,000	-	-	-	-
Tuition	75	-	-	-	-
Licenses & Certifications	842	-	200	-	-
Post Employment Health Plans	-	90,718	102,936	104,480	104,480
TOTAL	\$ 3,307,659	\$ 3,197,363	\$ 3,588,277	\$ 3,391,668	\$ 3,399,627

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Office Supplies	20,305	20,776	20,776	20,016	20,016
Copy Printing Supplies	39,644	34,420	34,420	37,870	37,870
Furniture	18,964	2,000	1,942	2,000	2,000
Hardware Supplies	5,953	10,500	6,791	10,500	10,500
Software Lic & Supplies	1,588	-	1,367	-	-
Postage	39,933	28,000	19,958	35,700	36,700
Program Supplies	26,076	19,600	18,257	12,000	14,500
Books & Subscriptions	840	350	451	250	250
Work Supplies	126,635	128,550	130,849	140,460	140,460
Janitorial Supplies	45,519	41,398	38,205	44,860	44,860
Medical Supplies	5,182	1,200	36	-	-
Safety Supplies	29,357	31,674	31,674	31,200	31,200
Snow Removal Supplies	7,208	-	-	10,000	10,000
Uniform Clothing Supplies	22,572	16,950	16,950	21,450	21,450
Food And Beverage	887	1,000	2,851	1,000	1,000
Building	214	-	333	-	-
Building Supplies	105,507	135,980	118,853	122,280	122,280
HVAC Supplies	11,724	11,000	15,185	8,000	8,000
Plumbing Supplies	332	-	-	-	-
Landscaping Supplies	42,527	56,050	32,366	68,100	68,100
Trees Shrubs Plants	5,068	20,000	6,658	17,000	17,000
Fertilizers And Chemicals	236,587	219,313	243,124	274,473	274,473
Machinery And Equipment	75,896	66,630	73,018	66,630	66,630
Equipment Supplies	184,740	184,115	184,115	204,265	204,265
Tires	4,114	1,000	1,750	3,000	3,000
Gasoline	-	500	-	500	500
Diesel	669	500	1,607	700	700
Propane Gas	2,674	5,000	2,149	5,000	5,000
Oil	7,031	7,300	6,489	5,900	5,900
Inventory	43,250	32,000	32,000	37,500	37,500
TOTAL	\$ 1,110,999	\$ 1,075,806	\$ 1,042,174	\$ 1,180,654	\$ 1,184,154

Parks Division

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Natural Gas	85,405	118,953	158,040	107,700	107,700
Electricity	433,348	466,262	461,409	448,145	448,145
Water	300,363	384,039	384,039	364,960	364,960
Stormwater	283,021	256,000	250,000	288,000	288,000
Telephone	23,326	26,633	31,657	25,230	25,230
Cellular Telephone	14,238	12,439	10,394	14,579	14,579
Systems Comm Internet	3,022	15,090	3,981	4,700	4,700
Building Improv Repair Maint	16,310	34,350	24,839	22,200	22,200
Waste Disposal	39,267	35,695	28,342	35,695	35,695
Pest Control	1,815	2,200	2,139	2,000	2,000
Elevator Repair	3,915	3,800	580	4,000	4,000
Facility Rental	9,738	62,577	13	-	-
Custodial Bldg Use Charges	64,125	-	62,577	62,577	73,590
Landfill	56,627	40,000	40,000	50,000	50,000
Grounds Improv Repair Maint	235	-	12,996	-	-
Landscaping	8,055	500	740	500	500
Office Equipment Repair	563	-	-	-	-
Equipment Mntc	17,540	29,350	16,595	30,850	30,850
System & Software Mntc	11,967	7,300	15,100	12,615	12,615
Rental Of Equipment	36,958	48,535	31,731	43,735	45,135
Sidewalk Mntc	4,276	2,000	-	4,000	4,000
Recruitment	2,078	3,000	7,852	3,000	3,000
Mileage	1,286	1,250	675	1,400	1,400
Conferences & Training	21,619	23,000	23,000	24,000	24,000
Memberships	7,875	6,560	9,320	8,191	8,191
Uniform Laundry	2,722	3,566	3,460	3,550	3,550
Bank Services	185	-	124	-	-
Credit Card Services	-	4,192	1,114	200	200
Storage Services	487	850	684	850	850
Consulting Services	500	-	-	-	-
Advertising Services	3,093	10,200	2,842	8,700	10,200
Printing Services	2,294	-	-	1,000	1,000
Engineering Services	25,595	18,000	25,692	30,000	30,000
Security Services	4,652	4,955	10,006	5,500	5,500
Program Services	1,199	2,500	785	7,500	7,500
Other Services & Expenses	38,011	66,238	43,698	64,311	65,811
Comm Agency Contracts	15,355	32,000	32,000	32,000	32,000
Permits & Licenses	3,406	5,400	6,565	4,500	4,500
TOTAL	\$ 1,544,472	\$ 1,727,434	\$ 1,702,986	\$ 1,716,188	\$ 1,731,601

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Treasurer	-	1,244	-	1,244	1,244
ID Charge From Police	-	10,000	-	-	-
ID Charge From Engineering	14,111	14,111	14,111	14,111	14,111
ID Charge From Fleet Services	2,503,141	2,048,286	2,048,286	1,939,088	1,939,088
ID Charge From Traffic Eng	19,656	45,108	45,108	39,908	39,908
ID Charge From Insurance	166,550	241,792	241,792	241,792	176,555
ID Charge From Workers Comp	198,392	228,904	228,904	228,904	273,306
TOTAL	\$ 2,901,850	\$ 2,589,445	\$ 2,578,201	\$ 2,465,047	\$ 2,444,212

Parks Division

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Billings

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Billing To Fleet Services	32,194	-	-	-	-
TOTAL	\$ 32,194	\$ -	\$ -	\$ -	\$ -

Parks Division

Function: Public Works & Transportation

Position Summary

	CG	2017		2018		Executive	
		Budget		Request			
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	60,687	1.00	73,512	1.00	73,512
ACCT CLERK	20	1.00	45,356	1.00	46,919	1.00	46,919
ADMIN ASST	20	4.60	234,637	4.60	241,799	4.60	241,799
ARBORIST	16	29.00	1,609,528	29.00	1,649,550	29.00	1,649,550
ASST PKS SUPERINTENDENT	18	2.00	214,786	2.00	219,077	2.00	219,077
BOTANICAL CENTER DIR	18	1.00	96,395	1.00	98,320	1.00	98,320
CARPENTER	71	2.00	125,856	2.00	131,739	2.00	131,739
CEMETERY OPRS LDWKR	16	1.00	56,228	1.00	59,480	1.00	59,480
CITY FORESTER	18	1.00	92,077	1.00	93,916	1.00	93,916
CLERK	20	1.00	48,502	1.00	49,692	1.00	49,692
CONS CURATOR ASST	16	1.00	48,575	1.00	51,175	1.00	51,175
CONS RESOURCE SUPV	18	1.00	60,687	1.00	67,543	1.00	67,543
CONSERVATION TECH	16	2.00	114,980	2.00	117,262	2.00	117,262
CUSTODIAL WKR	16	1.00	40,710	1.00	42,789	1.00	42,789
ELECTRICIAN FOREPERS	71	1.00	74,243	1.00	75,726	1.00	75,726
EQPT OPR	16	9.00	539,869	9.00	544,804	9.00	544,804
FACILITY MAINT WKR	16	2.00	109,860	2.00	112,813	2.00	112,813
FORESTRY OPR SUPV	18	1.00	75,721	1.00	77,709	1.00	77,709
FORESTRY SPEC	16	3.00	198,463	3.00	204,795	3.00	204,795
GARDENER	16	7.00	352,075	7.00	342,202	7.00	342,202
HORTICULTURE SUPV	18	1.00	79,937	1.00	82,034	1.00	82,034
HORTICULTURIST	16	1.00	68,894	1.00	70,261	1.00	70,261
LANDSCAPE ARCHITECT	18	4.00	304,299	4.00	319,244	4.00	319,244
LANDSCAPE CONSTR SUP	18	1.00	74,719	1.00	77,126	1.00	77,126
MAD PKS FD COORD	18	1.00	73,461	1.00	75,657	1.00	75,657
MAINT MECH	16	2.00	123,455	2.00	128,268	2.00	128,268
OLBR FAC/VOL COORD	18	1.00	63,341	1.00	65,301	1.00	65,301
PARKS SUPT	21	1.00	129,584	1.00	129,773	1.00	129,773
PARKS WORKER	16	3.75	151,340	3.75	154,840	3.75	154,840
PK RANGER	16	2.35	125,444	2.35	123,097	2.35	123,097
PK RANGER LDWKR	16	1.00	50,345	1.00	51,312	1.00	51,312
PKS COM REL COORD	18	1.00	68,838	1.00	70,213	1.00	70,213
PKS COMM SVRS MGR	18	1.00	86,941	1.00	88,678	1.00	88,678
PKS EQUIP MECH	16	3.00	191,547	3.00	196,193	3.00	196,193
PKS FAC/MAINT SUPV	18	1.00	88,672	1.00	90,443	1.00	90,443
PKS GEN SUPV	18	3.00	216,960	3.00	230,020	3.00	230,020
PKS MAINT MECHANIC	16	4.00	257,376	4.00	265,478	4.00	265,478
PKS MAINT WKR	16	41.00	2,231,060	41.00	2,291,902	41.00	2,291,902
PKS OPER MGR	18	1.00	84,611	1.00	90,451	1.00	90,451
PKS OPR LDWKR	16	3.00	188,758	3.00	195,246	3.00	195,246

Parks Division

Function: Public Works & Transportation

Position Summary

	2017			2018			
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
PKS PLAN/DEV MGR	18	1.00	103,335	1.00	105,964	1.00	105,964
PLAYGROUND TECH	16	1.00	54,939	1.00	57,682	1.00	57,682
PLUMBER	71	1.00	69,049	1.00	71,386	1.00	71,386
PROG ASST	17	1.00	57,612	1.00	59,181	1.00	59,181
PROG ASST	20	5.40	289,633	5.40	286,413	5.40	286,413
PUB WKS FORE	18	1.00	66,290	1.00	67,614	1.00	67,614
PUB WKS LEADWKR	16	4.00	237,852	4.00	243,975	4.00	243,975
RECR SERVS COORD	18	2.00	142,296	2.00	148,981	2.00	148,981
STS USE STAFF TEAM COORD	18	1.00	67,060	1.00	68,708	1.00	68,708
SURVEYOR	18	1.00	75,439	1.00	77,861	1.00	77,861
TREE TRIMMER FORE	18	2.00	141,420	2.00	144,244	2.00	144,244
WARNER PK FACILTY MGR	18	1.00	72,015	1.00	74,974	1.00	74,974
WELDER	16	1.00	66,898	1.00	68,226	1.00	68,226
TOTAL		171.10	\$ 10,302,655	171.10	\$ 10,571,568	171.10	\$ 10,571,568

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.