

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.

2023 Budget Highlights

Agency-Wide Changes

- Reallocates \$220,000 in funding for a joint Public Works staffing pool. Streets, Parks, and Engineering are pooling funding to hire 10 additional laborers and recreate 2 existing positions as leadworkers to provide year-round staffing for work that was historically performed by hourly staff. The new positions will be located in the Streets division. The adopted budget includes a placeholder for the Parks allocation by reducing hourly wages and increasing pending personnel. However, the final allocation for the positions is to be determined. The Finance Director, in collaboration with the Streets Superintendent, Parks Superintendent, and City Engineer, will determine the final allocation for the positions in the adopted budget. The allocations will be net neutral to the general fund.
- Includes a package of position changes, including new positions and reclassifications of existing positions that are cost-neutral to the general fund. These changes are general-fund neutral by charging time to the capital budget, reducing hourly wages, increasing revenues, and making other allocation changes. The list of all Parks position changes are listed below.
 - Recreate a 0.75 FTE Parks Worker as a 1.0 FTE Parks Worker
 - Recreate a 1.0 FTE Parks Maintenance Worker to a 1.0 FTE Parks Worker
 - Increase an Admin Clerk from 0.6 FTE to 1.0 FTE
 - Create a new 1.0 FTE GIS Specialist
 - Create a new 1.0 FTE Facility Maintenance Worker
- Adds a 1.0 FTE Parks Volunteer Coordinator position via Common Council amendment #11. The position is 90% funded by the general fund and 10% funded by the Golf Enterprise to oversee land management and event activities at the City's four golf courses. With this position, the Parks Division will seek to increase volunteer hours in parks to 15,000 hours per year by 2025 and increase volunteer hours by 4,000 annually in subsequent years. (Parks Division Ongoing Increase: \$65,160; Golf Enterprise Ongoing Increase: \$7,240)
- Reallocates a Traffic Control Maintenance Worker position from 100% Traffic Engineering to 50% Traffic Engineering and 50% Parks via Finance Committee amendment #4 to properly reflect the shared position. (Ongoing Increase: \$37,000)

Service: Community Recreation

- Adds funding for Parks Alive! including a 1.0 FTE Program Coordinator (\$74,500), hourly wages for an AASPIRE intern (\$5,500), supplies (\$30,000) and services (\$50,000). (Ongoing Increase: \$160,000)
- Finance Committee amendment #22 delays the start date of the new Program Coordinator position created in the executive budget by one month.

Service: Olbrich Botanical Gardens

- Restores Room Tax funding (Revenue Increase: \$325,000)

Service: Park Maintenance

- Service changes are included in agency-wide changes listed above.

Service: Planning and Development

- Budget maintains current level of service.

Service: Warner Park & Community Center

- Budget maintains current level of service.

Restricted Funds: The Adopted Budget includes \$448,198 in anticipated restricted revenues and expenditures.

- The continuation of the Dog Park (\$266,128) and Disc Golf (\$136,870) programs funded through user fees and reserves.
- The Madison Ultimate Frisbee Association program fully funded through user fees and reserves (\$45,200).

ParksFunction: **Public Works****Budget Overview**

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	15,076,272	15,535,002	15,540,090	15,933,797	15,598,687	16,007,257
Other Restricted	425,434	395,988	361,724	443,145	443,477	448,198
Permanent	379,656	279,200	300,259	279,200	279,200	279,200
Total	\$ 15,881,362	\$ 16,210,190	\$ 16,202,073	\$ 16,656,142	\$ 16,321,364	\$ 16,734,655

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Community Recreation Service:	1,022,077	1,267,087	1,456,446	1,222,188	1,389,385	1,483,070
Olbrich Botanical Gardens	1,362,197	1,463,016	1,506,125	1,471,194	1,154,384	1,187,935
Park Maintenance	12,242,083	12,239,518	11,974,729	12,704,156	12,541,978	12,793,041
Planning And Development	748,859	772,730	816,973	793,400	845,965	867,967
Warner Park & Community Cen	506,146	467,839	447,800	465,204	389,651	402,642
Total	\$ 15,881,362	\$ 16,210,190	\$ 16,202,073	\$ 16,656,142	\$ 16,321,364	\$ 16,734,655

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Intergov Revenues	(92,473)	(93,000)	(93,000)	(96,000)	(96,000)	(96,000)
Charges For Services	(1,232,724)	(1,490,670)	(1,230,797)	(1,607,820)	(1,607,820)	(1,607,820)
Licenses And Permits	(83,810)	(48,000)	(73,462)	(66,000)	(66,000)	(66,000)
Fine Forfeiture Asmt	(691,335)	(773,000)	(691,335)	(773,000)	(773,000)	(773,000)
Invest Other Contrib	(13,162)	(115,000)	(49,662)	(115,000)	(115,000)	(115,000)
Misc Revenue	(55,556)	(52,500)	(52,267)	(52,500)	(52,500)	(52,500)
Other Finance Source	(47,900)	(45,800)	(45,800)	(52,400)	(52,400)	(52,400)
Transfer In	(248,674)	(201,500)	(201,500)	(201,500)	(526,500)	(526,500)
Total	\$ (2,465,634)	\$ (2,819,470)	\$ (2,437,823)	\$ (2,964,220)	\$ (3,289,220)	\$ (3,289,220)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Salaries	9,197,724	10,470,635	9,914,092	10,753,438	10,588,310	10,961,891
Benefits	3,236,299	2,965,183	2,937,854	2,959,797	3,010,879	3,050,589
Supplies	979,015	1,020,282	1,105,825	1,088,212	1,118,212	1,118,212
Purchased Services	2,056,078	1,930,172	2,029,939	2,032,852	2,078,725	2,078,725
Debt Othr Financing	310,500	84,004	33,899	74,376	73,127	73,127
Inter Depart Charges	2,288,755	2,232,884	2,232,884	2,330,187	2,359,831	2,359,831
Transfer Out	278,625	326,500	385,402	381,500	381,500	381,500
Total	\$ 18,346,997	\$ 19,029,660	\$ 18,639,897	\$ 19,620,362	\$ 19,610,584	\$ 20,023,875

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.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	1,022,077	1,267,087	1,456,446	1,222,188	1,389,385	1,483,070
Other-Expenditures	-	-	-	-	-	-
Total	\$ 1,022,077	\$ 1,267,087	\$ 1,456,446	\$ 1,222,188	\$ 1,389,385	\$ 1,483,070

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(862,059)	(1,022,620)	(784,137)	(1,107,470)	(1,107,470)	(1,107,470)
Personnel	1,584,677	1,941,403	1,916,901	1,964,810	2,054,532	2,148,217
Non-Personnel	213,899	266,602	241,980	276,813	355,703	355,703
Agency Charges	85,560	81,702	81,702	88,035	86,620	86,620
Total	\$ 1,022,077	\$ 1,267,087	\$ 1,456,446	\$ 1,222,188	\$ 1,389,385	\$ 1,483,070

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	1,362,197	1,463,016	1,506,125	1,471,194	1,154,384	1,187,935
Other-Expenditures	-	-	-	-	-	-
Total	\$ 1,362,197	\$ 1,463,016	\$ 1,506,125	\$ 1,471,194	\$ 1,154,384	\$ 1,187,935

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(347,519)	(349,500)	(345,515)	(368,500)	(693,500)	(693,500)
Personnel	1,338,360	1,398,024	1,346,379	1,403,364	1,415,321	1,448,872
Non-Personnel	323,293	368,378	459,147	387,363	385,816	385,816
Agency Charges	48,063	46,114	46,114	48,967	46,747	46,747
Total	\$ 1,362,197	\$ 1,463,016	\$ 1,506,125	\$ 1,471,194	\$ 1,154,384	\$ 1,187,935

Parks

Function:

Public Works

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

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.

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	11,436,993	11,564,330	11,312,746	11,981,811	11,819,302	12,065,643
Other-Expenditures	805,091	675,188	661,983	722,345	722,677	727,398
Total	\$ 12,242,083	\$ 12,239,518	\$ 11,974,729	\$ 12,704,156	\$ 12,541,978	\$ 12,793,041

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(1,168,750)	(1,194,550)	(1,109,581)	(1,235,450)	(1,235,450)	(1,235,450)
Personnel	8,306,419	8,820,533	8,291,365	9,055,424	8,857,927	9,108,989
Non-Personnel	2,971,520	2,535,398	2,714,807	2,717,398	2,716,149	2,716,150
Agency Charges	2,132,894	2,078,137	2,078,137	2,166,783	2,203,352	2,203,352
Total	\$ 12,242,083	\$ 12,239,518	\$ 11,974,729	\$ 12,704,156	\$ 12,541,978	\$ 12,793,041

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	748,859	772,730	816,973	793,400	845,965	867,967
Other-Expenditures	-	-	-	-	-	-
Total	\$ 748,859	\$ 772,730	\$ 816,973	\$ 793,400	\$ 845,965	\$ 867,967

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(3,825)	(1,500)	(2,538)	(1,500)	(1,500)	(1,500)
Personnel	712,311	713,712	783,790	732,913	785,977	807,979
Non-Personnel	29,913	49,277	24,480	51,277	51,277	51,277
Agency Charges	10,459	11,241	11,241	10,710	10,211	10,211
Total	\$ 748,859	\$ 772,730	\$ 816,973	\$ 793,400	\$ 845,965	\$ 867,967

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	506,146	467,839	447,800	465,204	389,651	402,642
Other-Expenditures	-	-	-	-	-	-
Total	\$ 506,146	\$ 467,839	\$ 447,800	\$ 465,204	\$ 389,651	\$ 402,642

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(83,481)	(251,300)	(196,052)	(251,300)	(251,300)	(251,300)
Personnel	492,255	562,147	513,510	556,724	485,432	498,423
Non-Personnel	85,593	141,302	114,652	144,088	142,618	142,618
Agency Charges	11,779	15,690	15,690	15,692	12,901	12,901
Total	\$ 506,146	\$ 467,839	\$ 447,800	\$ 465,204	\$ 389,651	\$ 402,642

Parks

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Intergov Revenues						
Local Revenues Operating	(92,473)	(93,000)	(93,000)	(96,000)	(96,000)	(96,000)
Intergov Revenues Total	\$ (92,473)	\$ (93,000)	\$ (93,000)	\$ (96,000)	\$ (96,000)	\$ (96,000)
Charges For Services						
Parks Use Charges	(67,249)	(60,000)	(68,958)	(77,000)	(77,000)	(77,000)
Boat Launch	(269,295)	(225,000)	(224,736)	(245,000)	(245,000)	(245,000)
Catering Concessions	(124,016)	(194,650)	(108,159)	(194,650)	(194,650)	(194,650)
Facility Rental	(361,035)	(471,670)	(398,185)	(525,420)	(525,420)	(525,420)
Admissions	(236,960)	(312,100)	(247,383)	(322,100)	(322,100)	(322,100)
Lessons	(64,279)	(72,600)	(50,000)	(68,600)	(68,600)	(68,600)
Program Revenue	2,494	-	(80)	-	-	-
Memberships	(33,912)	(45,000)	(33,912)	(45,000)	(45,000)	(45,000)
Reimbursement Of Expense	(78,471)	(108,800)	(99,383)	(129,200)	(129,200)	(129,200)
Service Charges Commissions	-	(850)	-	(850)	(850)	(850)
Charges For Services Total	\$ (1,232,724)	\$ (1,490,670)	\$ (1,230,797)	\$ (1,607,820)	\$ (1,607,820)	\$ (1,607,820)
Licenses And Permits						
Other Permits	(83,810)	(48,000)	(73,462)	(66,000)	(66,000)	(66,000)
Licenses And Permits Total	\$ (83,810)	\$ (48,000)	\$ (73,462)	\$ (66,000)	\$ (66,000)	\$ (66,000)
Fine Forfeiture Asmt						
Spec Assessments Service	(691,335)	(773,000)	(691,335)	(773,000)	(773,000)	(773,000)
Fine Forfeiture Asmt Total	\$ (691,335)	\$ (773,000)	\$ (691,335)	\$ (773,000)	\$ (773,000)	\$ (773,000)
Invest Other Contrib						
Contributions & Donations	(13,162)	(115,000)	(49,662)	(115,000)	(115,000)	(115,000)
Invest Other Contrib Total	\$ (13,162)	\$ (115,000)	\$ (49,662)	\$ (115,000)	\$ (115,000)	\$ (115,000)
Misc Revenue						
Miscellaneous Revenue	(55,556)	(52,500)	(52,267)	(52,500)	(52,500)	(52,500)
Misc Revenue Total	\$ (55,556)	\$ (52,500)	\$ (52,267)	\$ (52,500)	\$ (52,500)	\$ (52,500)
Other Finance Source						
Trade In Allowance	(47,900)	(45,800)	(45,800)	(52,400)	(52,400)	(52,400)
Other Finance Source Total	\$ (47,900)	\$ (45,800)	\$ (45,800)	\$ (52,400)	\$ (52,400)	\$ (52,400)
Transfer In						
Transfer In From Other Restric	-	-	-	-	(325,000)	(325,000)
Transfer In From Permanent	(199,383)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)
Transfer In From Insurance	(49,291)	-	-	-	-	-
Transfer In Total	\$ (248,674)	\$ (201,500)	\$ (201,500)	\$ (201,500)	\$ (526,500)	\$ (526,500)

Parks

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Salaries						
Permanent Wages	7,723,937	8,529,339	8,153,099	8,921,641	8,692,431	8,966,814
Salary Savings	-	(186,851)	-	(186,851)	(186,851)	(193,518)
Pending Personnel	-	346,065	-	264,640	548,723	650,461
Furlough Savings	(10,898)	-	-	-	-	-
Premium Pay	42,209	57,510	50,382	57,510	57,510	57,510
Workers Compensation Wages	8,883	-	4,874	-	-	-
Compensated Absence	113,186	82,600	124,338	82,600	82,600	82,600
Hourly Wages	1,125,992	1,363,369	1,346,176	1,335,900	1,115,899	1,115,901
Overtime Wages Permanent	74,891	141,900	102,665	141,900	141,900	141,900
Overtime Wages Hourly	10,942	5,000	14,145	5,000	5,000	5,000
Election Officials Wages	929	600	1,267	600	600	600
Salaries Total	\$ 9,090,071	\$ 10,339,532	\$ 9,796,946	\$ 10,622,939	\$ 10,457,812	\$ 10,827,268
Benefits						
Comp Absence Escrow	369,833	-	183,347	-	-	-
Benefit Savings	-	(6,127)	-	(6,127)	(6,127)	(6,127)
Health Insurance Benefit	1,495,670	1,623,492	1,478,322	1,579,227	1,633,538	1,633,538
Wage Insurance Benefit	31,133	31,647	29,479	29,413	28,247	28,247
Health Insurance Retiree	39	-	-	-	-	-
WRS	546,641	554,409	502,793	577,626	583,885	602,311
FICA Medicare Benefits	670,955	625,414	612,457	654,777	644,876	665,563
Moving Expenses	2,377	-	3,755	-	-	-
Licenses & Certifications	71	-	40	-	-	-
Post Employment Health Plans	80,661	89,467	80,207	81,409	81,409	81,409
Benefits Total	\$ 3,197,379	\$ 2,918,302	\$ 2,890,401	\$ 2,916,326	\$ 2,965,828	\$ 3,004,941

Parks

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Supplies						
Office Supplies	10,746	15,250	11,716	15,250	15,250	15,250
Copy Printing Supplies	27,943	33,993	37,184	38,093	38,093	38,093
Furniture	12,845	3,200	29	3,200	3,200	3,200
Hardware Supplies	20,132	7,500	31,256	7,500	7,500	7,500
Software Lic & Supplies	4,105	1,000	5,015	700	700	700
Postage	41,328	33,000	28,751	37,458	37,458	37,458
Program Supplies	15,995	33,800	32,596	26,300	26,300	26,300
Books & Subscriptions	153	-	295	-	-	-
Work Supplies	168,469	124,443	155,781	127,475	127,475	127,475
Janitorial Supplies	47,893	58,500	46,919	62,000	62,000	62,000
Medical Supplies	1,116	1,500	482	1,500	1,500	1,500
Safety Supplies	23,972	24,380	22,633	23,080	23,080	23,080
Snow Removal Supplies	19,655	13,000	18,818	17,000	17,000	17,000
Uniform Clothing Supplies	18,889	24,720	30,080	21,190	21,190	21,190
Food And Beverage	994	6,400	1,741	5,900	35,900	35,900
Building	81	-	-	-	-	-
Building Supplies	60,358	66,600	67,578	70,300	70,300	70,300
HVAC Supplies	5,695	11,000	6,392	13,000	13,000	13,000
Plumbing Supplies	6,755	6,000	7,281	7,500	7,500	7,500
Landscaping Supplies	81,944	73,850	96,224	85,550	85,550	85,550
Trees Shrubs Plants	59,175	77,283	58,837	73,983	73,983	73,983
Fertilizers And Chemicals	45,140	45,260	56,298	45,260	45,260	45,260
Machinery And Equipment	117,039	86,430	131,973	94,230	94,230	94,230
Equipment Supplies	144,810	167,800	173,009	199,070	199,070	199,070
Tires	3,477	6,000	3,737	6,000	6,000	6,000
Gasoline	-	600	-	600	600	600
Diesel	-	500	639	500	500	500
Propane Gas	7,029	15,100	12,029	16,600	16,600	16,600
Oil	4,648	4,900	3,520	4,900	4,900	4,900
Inventory	7,949	43,423	35,677	43,423	43,423	43,423
Supplies Total	\$ 958,332	\$ 985,432	\$ 1,076,492	\$ 1,047,562	\$ 1,077,562	\$ 1,077,562

Parks

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Purchased Services						
Natural Gas	138,727	112,700	333,058	141,680	141,680	141,680
Electricity	447,983	439,095	401,795	488,925	488,925	488,925
Water	505,196	469,247	521,072	500,730	500,730	500,730
Stormwater	356,213	287,000	360,000	350,000	350,000	350,000
Telephone	17,237	17,641	13,763	14,965	14,965	14,965
Cellular Telephone	10,547	4,430	13,195	10,363	10,363	10,363
Systems Comm Internet	4,980	4,400	6,477	6,000	6,000	6,000
Building Improv Repair Maint	21,261	25,000	6,311	23,747	23,747	23,747
Pest Control	3,682	4,770	1,977	4,770	4,770	4,770
Elevator Repair	7,312	5,000	18,019	6,800	6,800	6,800
Facility Rental	432	6,000	-	5,500	5,500	5,500
Custodial Bldg Use Charges	64,598	77,474	77,474	-	-	-
Landfill	28,708	44,500	43,917	29,000	29,000	29,000
Grounds Improv Repair Maint	35,917	-	-	-	-	-
Landscaping	-	500	-	9,922	9,922	9,922
Equipment Mntc	18,601	32,660	4,106	28,320	28,320	28,320
System & Software Mntc	31,235	45,877	25,492	50,707	46,580	46,580
Rental Of Equipment	104,191	104,050	59,605	106,100	106,100	106,100
Recruitment	2,318	4,000	1,358	2,420	2,420	2,420
Mileage	1,610	2,200	1,006	2,200	2,200	2,200
Conferences & Training	2,650	18,180	16,022	20,420	20,420	20,420
Memberships	10,129	9,450	12,824	9,950	9,950	9,950
Uniform Laundry	1,893	2,150	1,563	2,150	2,150	2,150
Bank Services	64	30	57	30	30	30
Credit Card Services	1,241	910	1,792	910	910	910
Storage Services	507	630	539	630	630	630
Consulting Services	1,556	1,800	774	1,800	1,800	1,800
Advertising Services	3,769	3,600	180	3,600	3,600	3,600
Printing Services	-	1,180	-	680	680	680
Engineering Services	18,647	32,907	9,284	34,277	34,277	34,277
Security Services	5,035	7,108	11,456	7,703	7,703	7,703
Program Services	701	9,800	9,278	9,800	9,800	9,800
Other Services & Expenses	103,620	82,983	28,392	85,353	135,353	135,353
Comm Agency Contracts	-	17,000	-	17,000	17,000	17,000
Taxes & Special Assessments	52,564	-	-	-	-	-
Permits & Licenses	4,244	4,050	407	4,550	4,550	4,550
Purchased Services Total	\$ 2,007,369	\$ 1,878,322	\$ 1,981,191	\$ 1,981,002	\$ 2,026,875	\$ 2,026,875
Inter Depart Charges						
ID Charge From Engineering	14,111	14,111	14,111	14,111	14,111	14,111
ID Charge From Fleet Services	1,865,107	1,798,051	1,798,051	1,941,917	1,998,996	1,998,996
ID Charge From Traffic Eng	26,750	22,424	22,424	22,424	31,043	31,043
ID Charge From Insurance	129,164	144,675	144,675	156,829	120,775	120,775
ID Charge From Workers Comp	253,623	253,623	253,623	194,906	194,906	194,906
Inter Depart Charges Total	\$ 2,288,755	\$ 2,232,884	\$ 2,232,884	\$ 2,330,187	\$ 2,359,831	\$ 2,359,831

Parks Division

Function: Public Works

Position Summary

Classification	CG	2022 Budget		Request	2023 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
ACCOUNTANT 3-18	18	1.00	90,470	-	-	-	-	-	-
ACCT CLERK 3-20	20	1.00	52,804	1.00	53,067	1.00	53,067	1.00	54,744
ADMIN ASST-20	20	1.00	69,755	1.00	70,103	1.00	70,103	1.00	72,319
ADMIN CLK 1-20	20	4.00	224,794	4.00	221,721	4.00	221,721	4.00	228,974
ADMIN CLK 1-20 PT	20	0.60	32,770	-	-	-	-	-	-
ADMIN SUPV-18	18	1.00	69,008	1.00	57,378	1.00	57,378	1.00	59,191
ARBORIST 1-16	16	2.00	122,448	2.00	123,060	2.00	123,060	2.00	126,949
ARBORIST 2-16	16	1.00	69,400	1.00	69,746	1.00	69,746	1.00	71,951
ASST PKS SUPERINTENDENT-18	18	2.00	217,126	2.00	237,494	2.00	237,494	2.00	245,001
BOTANICAL CENTER DIR-18	18	1.00	110,028	1.00	93,396	1.00	93,396	1.00	96,348
BUILDING & TRADES FOREPERS-71	71	1.00	81,318	1.00	86,025	1.00	86,025	1.00	88,745
CARPENTER-71	71	2.00	145,273	2.00	130,054	2.00	130,054	2.00	134,165
CEMETERY OPRS LDWKR-16	16	1.00	68,915	1.00	69,259	1.00	69,259	1.00	71,448
CONS CURATOR ASST-16	16	1.00	59,635	1.00	59,933	1.00	59,933	1.00	61,828
CONS RESOURCE SUPV-18	18	1.00	83,100	1.00	83,515	1.00	83,515	1.00	86,154
CONSERVATION TECH-16	16	3.00	193,197	3.00	189,850	3.00	189,850	3.00	195,850
CUSTODIAL WKR 1-16	16	1.00	44,333	1.00	45,546	1.00	45,546	1.00	46,985
ENGINEER 3-18	18	1.00	95,791	1.00	97,161	1.00	97,161	1.00	100,232
EQPT OPR 2-16	16	3.00	189,024	3.00	191,758	3.00	191,758	3.00	197,820
EQPT OPR 3-16	16	4.00	273,224	4.00	277,101	4.00	277,101	4.00	285,859
FACILITY MAINT WKR-16	16	2.00	103,662	3.00	156,524	3.00	156,524	3.00	159,857
GARDENER-16	16	6.00	300,314	6.00	296,561	6.00	296,561	6.00	305,935
GARDENER-LEAD-16	16	1.00	69,400	1.00	69,746	1.00	69,746	1.00	71,951
GIS SPECIALIST	18	-	-	1.00	69,681	1.00	69,681	1.00	71,883
HORTICULTURE SUPV-18	18	1.00	90,361	1.00	90,812	1.00	90,812	1.00	93,682
HORTICULTURIST-16	16	1.00	66,656	1.00	71,326	1.00	71,326	1.00	73,580
LANDSCAPE ARCHITECT 2-18	18	1.00	77,120	1.00	83,515	1.00	83,515	1.00	86,154
LANDSCAPE ARCHITECT 3-18	18	1.00	91,357	1.00	91,813	1.00	91,813	1.00	94,715
LANDSCAPE ARCHITECT 4-18	18	2.00	181,001	2.00	184,842	2.00	184,842	2.00	190,685
LANDSCAPE CONSTR SUP-18	18	1.00	84,713	1.00	87,569	1.00	87,569	1.00	90,336
MAINT MECH 2-16	16	3.00	199,795	3.00	204,662	3.00	204,662	3.00	211,131
MAINT PAINTER-16	16	1.00	66,459	1.00	66,791	1.00	66,791	1.00	68,902
NEW POSITION	-	-	-	-	-	-	-	1.00	56,250
OLBR FAC/VOL COORD-18	18	1.00	72,263	1.00	72,624	1.00	72,624	1.00	74,919
PARKS PROG COORD-18	18	2.00	117,916	2.00	118,504	3.00	176,588	3.00	180,333
PARKS SUPT-21	21	1.00	153,657	1.00	154,426	1.00	154,426	1.00	159,307
PARKS WORKER-16	16	-	-	3.00	146,814	3.00	146,814	3.00	151,454
PARKS WORKER16-PT	16	4.00	190,516	2.25	112,207	2.25	112,207	2.25	115,753
PKS COMM SERV MGR-18	18	1.00	80,679	1.00	91,813	1.00	91,813	1.00	94,715
PKS EQUIP MECH 1-16	16	2.00	140,016	2.00	140,068	2.00	140,068	2.00	144,495
PKS EQUIP MECH 2-16	16	1.00	77,173	1.00	77,558	1.00	77,558	1.00	80,010
PKS FAC/MAINT SUPV-18	18	1.00	88,696	1.00	89,139	1.00	89,139	1.00	91,956
PKS FIN/ADMIN MGR-18	18	-	-	1.00	100,824	1.00	100,824	1.00	104,011
PKS GEN SUPV-18	18	3.00	241,922	3.00	227,489	3.00	227,489	3.00	234,679
PKS MAINT MECHANIC-16	16	4.00	293,726	4.00	270,098	4.00	270,098	4.00	278,635
PKS MAINT WKR-16	16	40.00	2,434,405	39.00	2,357,554	39.00	2,357,554	39.00	2,433,719
PKS OPER MGR-18	18	1.00	106,777	1.00	107,310	1.00	107,310	1.00	110,702
PKS OPR LDWKR-16	16	3.00	203,294	3.00	207,007	3.00	207,007	3.00	213,550
PKS PLAN/DEV MGR-18	18	1.00	106,777	1.00	107,310	1.00	107,310	1.00	110,702
PKS RANGER LDWKR-16	16	1.00	64,399	1.00	61,440	1.00	61,440	1.00	63,382
PKS RANGER-16	16	3.00	136,091	3.00	160,113	3.00	160,113	3.00	165,174
PLAYGROUND TECH-16	16	1.00	68,915	1.00	69,259	1.00	69,259	1.00	71,448
PLUMBER-71	71	1.00	67,307	1.00	69,990	1.00	69,990	1.00	72,202

Parks Division

Function: Public Works

Position Summary

Classification	CG	2022 Budget		Request	2023 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
PROGRAM ASST 1-20	20	1.00	59,415	2.00	116,249	2.00	116,249	2.00	118,136
PROGRAM ASST 1-20 PT	20	1.60	81,593	1.60	94,622	1.60	94,622	1.60	97,613
PROGRAM ASST 2-20	20	2.00	129,090	2.00	129,735	2.00	129,735	2.00	133,835
PUB WKS FORE-18	18	1.00	75,679	1.00	77,479	1.00	77,479	1.00	79,928
PUB WKS LEADWKR-16	16	4.00	272,920	4.00	273,668	4.00	273,668	4.00	282,318
PUBLIC INFORMATION OFF 2-18	18	1.00	91,357	1.00	91,813	1.00	91,813	1.00	94,715
RECR SERV COORD-18	18	2.00	167,813	2.00	163,618	2.00	163,618	2.00	168,790
STS USE STAFF TEAM COORD-18	18	1.00	75,467	1.00	61,030	1.00	61,030	1.00	62,959
SURVEYOR 2-18	18	1.00	87,134	1.00	87,569	1.00	87,569	1.00	90,336
WARNER PK FACILITY MGR-18	18	1.00	77,120	1.00	68,328	1.00	68,328	1.00	70,487
WELDER-16	16	1.00	74,937	1.00	67,242	1.00	67,242	1.00	69,367
TOTAL		140.20	9,460,305	142.85	9,602,906	143.85	9,660,990	144.85	10,019,253

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.