

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, improve connectivity, and ensure 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.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. The Parks Division's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Community Recreation Services
- Olbrich Botanical Gardens
- Park Maintenance
- Planning and Development
- Warner Park & Community Center

The 2025 Adopted Budget has been updated to the following services:

- Community Connection and Rec
- Olbrich Botanical Gardens
- Parks Land & Facilities Maintenance
- Planning and Development

2025 Budget Highlights

Service: Community Connection and Rec

- Service was renamed from Community Recreation Services.
- Warner Park Community Recreation Center has been incorporated into Community Connection and Rec.
- Finance Committee Amendment #2 established a one-year paid parking pilot in the Parks Division. The amendment increased miscellaneous revenue by \$39,000 in anticipation of projected revenue from the pilot. The amendment increased expenditures by \$15,100 comprised of salaries (\$6,000), supplies (\$6,600), and purchased services (\$2,500). The net impact of the amendment is a decrease in the Community Connection and Rec budget of \$23,900.

Service: Olbrich Botanical Gardens

- Budget maintains current activity levels.

Service: Parks Land & Facilities Maintenance

- Service was renamed from Park Maintenance.
- Increases a Parks Worker position from 0.75 FTE to 1.0 FTE. This change is net neutral to the General Fund and offset by a decrease in hourly wages and allocating a portion of the position to the Parks Division's Capital Budget.
- Increases Special Assessment by \$128,800 to reflect the updated special assessment charge for the State Street Mall/Capitol Concourse District. The charge reflects a continuation of the 50/50 split between business owners and the City.

Service: Planning and Development

- Budget maintains current activity levels.

Restricted Funds:

- Dogs in Parks: Increases transfer out to capital by \$50,000 for dog park projects in the 2025 Adopted Capital Budget.
- Disc Golf: Budget maintains current activity levels.
- Madison Ultimate Frisbee Association (MUFA): Budget maintains current activity levels.

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

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	15,719,812	16,616,412	15,738,511	17,825,002	17,295,303	17,257,403
Other Restricted	292,966	446,954	67,917	497,738	497,738	497,738
Permanent	236,179	237,300	162,119	237,300	237,300	237,300
Total	\$ 16,248,957	\$ 17,300,667	\$ 15,968,547	\$ 18,560,041	\$ 18,030,341	\$ 17,992,441

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Community Connection and Rec	<i>Service history not shown due to Results Madison</i>			3,574,330	2,390,029	2,366,129
Olbrich Botanical Gardens	<i>service restructure. Services listed here will take effect</i>			1,279,662	891,704	891,704
Parks Land & Facilities Mainte	<i>January 1, 2025.</i>			13,227,873	13,814,665	13,800,665
Planning And Development				478,176	933,943	933,943
Total	\$ 16,248,957	\$ 17,300,667	\$ 15,968,547	\$ 18,560,041	\$ 18,030,341	\$ 17,992,441

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Intergov Revenues	(103,783)	(96,000)	(103,783)	(104,000)	(104,000)	(104,000)
Charges For Services	(1,507,484)	(1,587,970)	(1,587,970)	(1,588,720)	(1,587,870)	(1,587,870)
Licenses And Permits	(29,579)	(70,500)	(70,500)	(70,500)	(70,500)	(70,500)
Fine Forfeiture Asmt	(702,112)	(773,000)	(773,000)	(773,000)	(901,822)	(901,822)
Invest Other Contrib	(33,690)	(115,000)	(130,156)	(127,000)	(127,000)	(127,000)
Misc Revenue	(234,002)	(52,500)	(234,365)	(60,500)	(60,500)	(99,500)
Other Finance Source	(36,618)	-	-	-	-	-
Transfer In	(531,218)	(997,363)	(1,001,437)	(997,363)	(997,363)	(997,363)
Total	\$ (3,178,487)	\$ (3,692,333)	\$ (3,901,212)	\$ (3,721,083)	\$ (3,849,055)	\$ (3,888,055)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries	10,229,253	11,467,642	10,736,018	12,290,402	11,894,804	11,900,804
Benefits	3,259,785	3,335,215	3,179,420	3,587,610	3,624,348	3,624,348
Supplies	1,029,297	1,067,289	1,028,159	1,143,062	1,143,062	1,149,662
Purchased Services	2,322,207	2,322,394	2,332,280	2,435,045	2,435,045	2,437,545
Debt Othr Financing	32,056	29,863	4,582	-	29,003	29,003
Inter Depart Charges	2,238,423	2,408,896	2,408,896	2,418,305	2,346,434	2,332,434
Inter Depart Billing	-	-	-	(5,000)	(5,000)	(5,000)
Transfer Out	316,423	361,700	180,403	411,700	411,700	411,700
Total	\$ 19,427,444	\$ 20,993,000	\$ 19,869,758	\$ 22,281,124	\$ 21,879,396	\$ 21,880,496

Parks**Function:****Public Works***Service Overview***Service:** Community Connection and Rec*Service Description*

This service is responsible for programming, volunteers, aquatics, rangers, permits, and community and Street Use events across the entire city. This service includes City-provided services as well as regulating private and non-profit services and events. In addition, this service is responsible for operations and multi-generational programming specific to 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 overall goal of the service is to ensure a safe, accessible, affordable, and equitable park system.

Activities Performed by this Service

- **Park Facility Rental:** Manage Park reservations, permits and usage for athletic, recreational, cultural, musical, culinary, and other event purposes, along with maintenance and set-up of the WPCRC reservable spaces.
- **Pool and Beaches:** Manage beach, pool, and splash park usage for the community.
- **Park & Recreation Programs:** Oversee recreational programming for all residents provided by community partners, coordinate parks-sponsored movies, activities and events, including Parks Alive program.
- **WPCRC Specific Programming:** Provide programming for individuals of all ages and abilities through private, public and other partnerships including senior, teen activities, after-school, family fun night, and various recreational, social, and cultural programs that reach some of the community's most vulnerable populations.
- **Ranger Services:** Provide outreach, education and enforcement of park rules to all park users and manage dog parks and disc golf courses.
- **Volunteer Coordination:** Recruit, onboard, train, support and retain volunteers supporting division-wide programmatic needs.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				3,574,330	2,390,029	2,366,129
Other-Expenditures				-	-	-
Total				\$ 3,574,330	\$ 2,390,029	\$ 2,366,129

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(1,294,170)	(1,294,170)	(1,333,170)
Personnel				4,219,181	3,037,500	3,043,500
Non-Personnel				541,725	541,725	550,825
Agency Charges				107,593	104,974	104,974
Total				\$ 3,574,330	\$ 2,390,029	\$ 2,366,129

Parks

Function:

Public Works

*Service Overview***Service:** Olbrich Botanical Gardens

Service Description

This service is responsible for all operations at Olbrich Botanical Gardens, particularly as it relates to gardens, buildings and guest experience. 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, experiential and cultural 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.
- Guest Experience: Provide a welcoming and inclusive experience for all who visit the gardens through dedicated staff focused on the guest experience, facility rental program, and a comprehensive volunteer management program.
- Facility Maintenance: Ensure specialty buildings, public spaces and garden infrastructure is safe, operational and well-maintained.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,279,662	891,704	891,704
Other-Expenditures				-	-	-
Total				\$ 1,279,662	\$ 891,704	\$ 891,704

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(1,229,863)	(1,229,863)	(1,229,863)
Personnel				2,010,182	1,623,561	1,623,561
Non-Personnel				447,018	447,018	447,018
Agency Charges				52,324	50,987	50,987
Total				\$ 1,279,662	\$ 891,704	\$ 891,704

Parks

Function:

Public Works

*Service Overview***Service:** Parks Land & Facilities 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 parks, (4) Mall/Concourse park maintenance, (5) park construction, and (6) the operation of the Forest Hill Cemetery. The goal of the service is creating 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				12,492,834	13,079,627	13,065,627
Other-Expenditures				735,038	735,038	735,038
Total				\$ 13,227,873	\$ 13,814,665	\$ 13,800,665

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(1,195,550)	(1,323,522)	(1,323,522)
Personnel				9,243,632	9,997,037	9,997,037
Non-Personnel				2,937,286	2,966,289	2,966,289
Agency Charges				2,242,505	2,174,861	2,160,861
Total				\$ 13,227,873	\$ 13,814,665	\$ 13,800,665

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 participate on Neighborhood Resource Teams.
- Development Review: Review development designs and plans to assess park impact fees, including evaluating potential parkland dedication and coordinating with developers regarding phasing and potential park development.
- Land Records Management: Maintain accurate records for city land administered by Parks and coordinate and maintain Diggers Hotline information and utility marking in parks.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				478,176	933,943	933,943
Other-Expenditures				-	-	-
Total				\$ 478,176	\$ 933,943	\$ 933,943

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(1,500)	(1,500)	(1,500)
Personnel				405,016	861,054	861,054
Non-Personnel				63,777	63,777	63,777
Agency Charges				10,883	10,612	10,612
Total				\$ 478,176	\$ 933,943	\$ 933,943

Parks

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Intergov Revenues						
Local Revenues Operating	(103,783)	(96,000)	(103,783)	(104,000)	(104,000)	(104,000)
Intergov Revenues Total	\$ (103,783)	\$ (96,000)	\$ (103,783)	\$ (104,000)	\$ (104,000)	\$ (104,000)
Charges For Services						
Parks Use Charges	(87,599)	(91,000)	(91,000)	(91,000)	(91,000)	(91,000)
Boat Launch	(234,968)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
Catering Concessions	(109,884)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
Facility Rental	(482,311)	(579,420)	(579,420)	(582,670)	(582,670)	(582,670)
Admissions	(275,093)	(282,500)	(282,500)	(282,500)	(282,500)	(282,500)
Lessons	(20,635)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Program Revenue	(1,491)	-	-	-	-	-
Memberships	(42,754)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Reimbursement Of Expense	(252,748)	(129,200)	(129,200)	(126,700)	(126,700)	(126,700)
Service Charges Commissions	-	(850)	(850)	(850)	-	-
Charges For Services Total	\$ (1,507,484)	\$ (1,587,970)	\$ (1,587,970)	\$ (1,588,720)	\$ (1,587,870)	\$ (1,587,870)
Licenses And Permits						
Other Permits	(29,579)	(70,500)	(70,500)	(70,500)	(70,500)	(70,500)
Licenses And Permits Total	\$ (29,579)	\$ (70,500)	\$ (70,500)	\$ (70,500)	\$ (70,500)	\$ (70,500)
Fine Forfeiture Asmt						
Spec Assessments Service	(702,112)	(773,000)	(773,000)	(773,000)	(901,822)	(901,822)
Fine Forfeiture Asmt Total	\$ (702,112)	\$ (773,000)	\$ (773,000)	\$ (773,000)	\$ (901,822)	\$ (901,822)
Invest Other Contrib						
Interest on Leases	(15,156)	-	(15,156)	-	-	-
Contributions & Donations	(18,534)	(115,000)	(115,000)	(127,000)	(127,000)	(127,000)
Invest Other Contrib Total	\$ (33,690)	\$ (115,000)	\$ (130,156)	\$ (127,000)	\$ (127,000)	\$ (127,000)
Misc Revenue						
Lease Revenue	(192,792)	-	(192,792)	-	-	-
Miscellaneous Revenue	(41,210)	(52,500)	(41,574)	(60,500)	(60,500)	(99,500)
Misc Revenue Total	\$ (234,002)	\$ (52,500)	\$ (234,366)	\$ (60,500)	\$ (60,500)	\$ (99,500)
Other Finance Source						
Inception Of SBITA	(36,618)	-	-	-	-	-
Other Finance Source Total	\$ (36,618)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In						
Transfer In From Grants	(2,840)	-	-	-	-	-
Transfer In From Other Restri	(325,000)	(795,863)	(795,863)	(795,863)	(795,863)	(795,863)
Transfer In From Permanent	(201,466)	(201,500)	(201,500)	(201,500)	(201,500)	(201,500)
Transfer In From Insurance	(1,913)	-	(4,074)	-	-	-
Transfer In Total	\$ (531,219)	\$ (997,363)	\$ (1,001,437)	\$ (997,363)	\$ (997,363)	\$ (997,363)

Parks

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries						
Permanent Wages	8,700,078	10,015,314	9,172,573	10,860,322	10,504,704	10,504,704
Salary Savings	-	(297,742)	-	(325,810)	(444,226)	(444,226)
Pending Personnel	-	309,598	-	186,409	283,059	283,059
Premium Pay	96,050	77,849	59,789	77,885	77,885	77,885
Workers Compensation Wage	1,050	-	2,370	-	-	-
Compensated Absence	120,619	90,268	47,217	90,268	90,268	90,268
Hourly Wages	1,129,106	1,124,908	1,146,703	1,233,094	1,233,094	1,239,094
Overtime Wages Permanent	61,824	155,831	155,617	155,762	155,762	155,762
Overtime Wages Hourly	5,125	3,464	3,897	3,464	3,464	3,464
Election Officials Wages	1,195	600	1,018	600	600	600
Budget Efficiencies	-	(170,715)	-	(170,439)	(170,439)	(170,439)
Salaries Total	\$ 10,115,047	\$ 11,309,376	\$ 10,589,184	\$ 12,111,556	\$ 11,734,171	\$ 11,740,171
Benefits						
Comp Absence Escrow	175,070	-	-	-	-	-
Benefit Savings	-	(6,127)	-	(6,127)	(6,127)	(6,127)
Health Insurance Benefit	1,564,640	1,744,793	1,778,848	1,856,093	1,951,955	1,951,955
Wage Insurance Benefit	30,550	29,592	31,575	30,869	30,856	30,856
WRS	611,541	686,696	671,414	749,364	730,076	730,076
FICA Medicare Benefits	744,636	739,578	744,913	803,434	774,400	774,400
Moving Expenses	9,382	-	-	-	-	-
Licenses & Certifications	309	-	-	-	-	-
Post Employment Health Plan	85,649	89,958	88,740	94,063	94,063	94,063
Benefits Total	\$ 3,221,777	\$ 3,284,490	\$ 3,315,489	\$ 3,527,695	\$ 3,575,223	\$ 3,575,223

Parks

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Supplies						
Office Supplies	13,574	15,250	10,132	15,250	15,250	15,250
Copy Printing Supplies	26,644	39,800	39,800	39,800	39,800	39,800
Furniture	7,085	3,200	-	6,400	6,400	6,400
Hardware Supplies	14,466	11,800	9,165	11,800	11,800	11,800
Software Lic & Supplies	7,520	5,700	12,520	3,700	3,700	3,700
Postage	57,817	37,458	40,470	37,658	37,658	37,658
Program Supplies	14,910	19,500	12,730	19,500	19,500	19,500
Books & Subscriptions	457	-	431	-	-	-
Work Supplies	155,079	144,075	141,566	142,001	142,001	148,601
Janitorial Supplies	65,767	61,278	53,690	72,923	72,923	72,923
Medical Supplies	1,513	1,500	1,500	1,500	1,500	1,500
Safety Supplies	31,473	23,580	23,003	24,580	24,580	24,580
Snow Removal Supplies	14,880	17,000	21,416	17,000	17,000	17,000
Uniform Clothing Supplies	15,840	20,190	15,841	20,190	20,190	20,190
Food And Beverage	26,261	35,900	25,801	36,900	36,900	36,900
Building	1,690	-	50	-	-	-
Building Supplies	45,634	62,500	50,130	65,300	65,300	65,300
HVAC Supplies	9,591	13,000	11,459	13,000	13,000	13,000
Plumbing Supplies	6,657	7,500	8,022	7,500	7,500	7,500
Landscaping Supplies	101,765	97,850	91,601	86,000	86,000	86,000
Trees Shrubs Plants	41,285	73,983	70,295	74,163	74,163	74,163
Fertilizers And Chemicals	46,119	52,000	48,387	69,000	69,000	69,000
Machinery And Equipment	41,545	31,930	47,235	44,098	44,098	44,098
Equipment Supplies	178,993	204,480	209,998	251,302	251,302	251,302
Tires	6,078	6,000	4,521	10,333	10,333	10,333
Gasoline	48	1,000	-	1,000	1,000	1,000
Diesel	-	1,000	-	1,000	1,000	1,000
Propane Gas	10,393	16,600	14,300	11,600	11,600	11,600
Oil	4,751	4,900	4,482	4,900	4,900	4,900
Inventory	30,280	25,415	23,382	25,415	25,415	25,415
SBITA Inception Cap Outlay	36,618	-	-	-	-	-
Supplies Total	\$ 1,014,733	\$ 1,034,389	\$ 991,925	\$ 1,113,813	\$ 1,113,813	\$ 1,120,413

Parks

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Purchased Services						
Natural Gas	172,547	162,932	172,547	187,472	187,472	187,472
Electricity	558,253	513,371	558,253	538,787	538,787	538,787
Water	576,201	655,956	659,104	657,056	657,056	657,056
Stormwater	452,832	350,000	452,832	350,000	350,000	350,000
Telephone	13,511	14,965	13,411	14,800	14,800	14,800
Cellular Telephone	15,102	12,413	15,194	12,413	12,413	12,413
Systems Comm Internet	5,411	6,930	5,850	6,930	6,930	6,930
Building Improv Repair Maint	6,102	12,247	4,220	26,849	26,849	26,849
Pest Control	4,830	4,770	4,963	4,770	4,770	4,770
Elevator Repair	13,866	11,800	11,800	11,800	11,800	11,800
Facility Rental	-	5,500	2,759	5,500	5,500	5,500
Landfill	24,021	29,000	24,021	29,000	29,000	29,000
Grounds Improv Repair Maint	-	4,872	-	4,872	4,872	4,872
Landscaping	419	2,400	419	2,400	2,400	2,400
Equipment Mntc	35,732	41,160	28,131	41,160	41,160	41,160
System & Software Mntc	38,295	66,555	53,890	64,102	64,102	66,602
Rental Of Equipment	106,453	103,150	106,446	129,150	129,150	129,150
Recruitment	2,154	2,420	2,420	2,420	2,420	2,420
Mileage	1,624	2,200	2,349	2,200	2,200	2,200
Conferences & Training	18,045	22,520	23,460	27,520	27,520	27,520
Memberships	12,057	11,950	10,552	13,450	13,450	13,450
Uniform Laundry	2,875	2,150	2,247	2,150	2,150	2,150
Bank Services	71	30	71	-	-	-
Credit Card Services	-	910	-	755	755	755
Storage Services	647	630	630	630	630	630
Consulting Services	1,596	1,500	1,070	1,500	1,500	1,500
Advertising Services	1,640	3,100	1,440	4,100	4,100	4,100
Printing Services	-	680	680	680	680	680
Engineering Services	25,443	34,277	25,443	34,277	34,277	34,277
Security Services	6,424	7,703	7,711	7,703	7,703	7,703
Program Services	11,179	16,600	11,179	16,600	16,600	16,600
Other Services & Expenses	91,798	153,353	113,248	166,920	166,920	166,920
Comm Agency Contracts	9,000	9,000	9,000	7,000	7,000	7,000
Taxes & Special Assessments	64,617	-	5,221	-	-	-
Permits & Licenses	3,667	4,550	3,667	4,750	4,750	4,750
Purchased Services Total	\$ 2,276,411	\$ 2,271,594	\$ 2,334,228	\$ 2,379,716	\$ 2,379,716	\$ 2,382,216

Parks

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Debt Othr Financing						
Principal SBITAS	31,985	-	-	-	-	-
Interest SBITAS	70	-	-	-	-	-
Debt Othr Financing Total	\$ 32,056	\$ -	\$ -	\$ -	\$ -	\$ -

Inter Depart Charges						
ID Charge From Engineering	14,111	14,111	14,111	15,522	15,522	15,522
ID Charge From Fleet Services	1,896,880	2,023,662	2,023,662	2,082,082	2,010,211	1,996,211
ID Charge From Traffic Eng	24,553	31,043	31,043	31,043	31,043	31,043
ID Charge From Insurance	107,826	132,006	132,006	151,015	151,015	151,015
ID Charge From Workers Com	194,906	208,074	208,074	138,643	138,643	138,643
Inter Depart Charges Total	\$ 2,238,277	\$ 2,408,896	\$ 2,408,896	\$ 2,418,305	\$ 2,346,434	\$ 2,332,434

Inter Depart Billing						
ID Billing To Community Dev	-	-	-	(5,000)	(5,000)	(5,000)
Inter Depart Billing Total	\$ -	\$ -	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)

Parks

Function: **Public Works**

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT CLERK 3-20	20	1.00	68,328	0.00	-	0.00	-	0.00	-
ADMIN ASST-20	20	1.00	69,597	2.00	145,129	2.00	145,129	2.00	145,129
ADMIN CLK 1-20	20	4.00	239,984	4.00	257,649	4.00	257,649	4.00	257,649
ADMIN SUPV-18	18	1.00	79,297	1.00	82,194	1.00	82,194	1.00	82,194
ARBORIST 1-16	16	2.00	136,833	2.00	145,875	2.00	145,875	2.00	145,875
ARBORIST 2-16	16	1.00	77,552	1.00	82,212	1.00	82,212	1.00	82,212
ASST PKS SUPERINTENDENT-18	18	2.00	264,074	2.00	280,078	2.00	280,078	2.00	280,078
BOTANICAL CENTER DIR-18	18	1.00	108,843	1.00	118,007	1.00	118,007	1.00	118,007
BUILDING & TRADES FOREPERS-71	71	1.00	95,653	1.00	83,271	1.00	83,271	1.00	83,271
CARPENTER-71	71	2.00	146,576	2.00	155,950	2.00	155,950	2.00	155,950
CEMETERY OPRS LDWKR-16	16	1.00	77,011	1.00	82,150	1.00	82,150	1.00	82,150
CONS CURATOR ASST-16	16	1.00	66,641	1.00	69,076	1.00	69,076	1.00	69,076
CONS RESOURCE SUPV-18	18	1.00	92,861	1.00	96,255	1.00	96,255	1.00	96,255
CONSERVATION TECH-16	16	3.00	177,703	3.00	190,311	3.00	190,311	3.00	190,311
CUSTODIAL WKR 1-16	16	1.00	53,467	1.00	56,602	1.00	56,602	1.00	56,602
DATA ANALYST 2-18	18	1.00	74,478	1.00	80,326	1.00	80,326	1.00	80,326
ENGINEER 3-18	18	1.00	108,036	1.00	113,011	1.00	113,011	1.00	113,011
EQPT OPR 2-16	16	3.00	198,170	3.00	208,776	3.00	208,776	3.00	208,776
EQPT OPR 3-16	16	4.00	292,842	4.00	318,648	4.00	318,648	4.00	318,648
FACILITY MAINT WKR-16	16	4.00	235,021	4.00	255,603	4.00	255,603	4.00	255,603
FINANCE ADMIN MGR-18	18	0.00	-	0.00	-	0.00	-	1.00	108,887
GARDENER-16	16	6.00	361,864	6.00	375,039	6.00	375,039	6.00	375,039
GARDENER-LEAD-16	16	1.00	78,251	1.00	81,110	1.00	81,110	1.00	81,110
HORTICULTURE SUPV-18	18	1.00	100,975	1.00	89,328	1.00	89,328	1.00	89,328
HORTICULTURIST-16	16	1.00	79,308	1.00	82,206	1.00	82,206	1.00	82,206
LANDSCAPE ARCHITECT 2-18	18	1.00	92,861	0.00	-	0.00	-	0.00	-
LANDSCAPE ARCHITECT 3-18	18	1.00	102,089	2.00	205,156	2.00	205,156	2.00	205,156
LANDSCAPE ARCHITECT 4-18	18	2.00	201,552	2.00	213,040	2.00	213,040	2.00	213,040
LANDSCAPE CONSTR SUP-18	18	1.00	97,369	1.00	101,862	1.00	101,862	1.00	101,862
MAINT MECH 2-16	16	3.00	234,747	3.00	250,192	3.00	250,192	3.00	250,192
MAINT PAINTER-16	16	1.00	76,430	1.00	79,223	1.00	79,223	0.00	-
OLBR FAC/VOL COORD-18	18	1.00	63,799	1.00	79,932	1.00	79,932	1.00	79,932
PARKS PROG COORD-18	18	3.00	199,936	3.00	222,015	3.00	222,015	3.00	222,015
PARKS SUPT-21	21	1.00	171,709	1.00	177,984	1.00	177,984	1.00	177,984
PARKS WORKER-16	16	2.00	106,321	3.00	172,860	3.00	172,860	3.00	172,860
PARKS WORKER16-PT	16	2.25	129,399	1.50	89,419	1.50	89,419	1.50	89,419
PKS COMM SERVS MGR-18	18	1.00	120,478	1.00	127,391	1.00	127,391	1.00	127,391
PKS EQUIP MECH 1-16	16	2.00	155,743	2.00	162,183	2.00	162,183	2.00	162,183
PKS EQUIP MECH 2-16	16	1.00	86,239	1.00	89,390	1.00	89,390	1.00	89,390
PKS FAC/MAINT SUPV-18	18	1.00	102,089	1.00	105,819	1.00	105,819	1.00	105,819
PKS FIN/ADMIN MGR-18	18	1.00	112,108	1.00	108,887	1.00	108,887	0.00	-
PKS GEN SUPV-18	18	4.00	356,560	4.00	355,455	4.00	355,455	4.00	355,455
PKS MAINT MECHANIC-16	16	4.00	309,855	4.00	325,243	4.00	325,243	4.00	325,243
PKS MAINT WKR-16	16	39.00	2,615,987	39.00	2,713,001	39.00	2,713,001	39.00	2,713,001
PKS OPER MGR-18	18	1.00	122,900	1.00	110,956	1.00	110,956	1.00	110,956
PKS OPR LDWKR-16	16	3.00	232,961	3.00	246,574	3.00	246,574	3.00	246,574
PKS PLAN/DEV MGR-18	18	1.00	122,900	1.00	127,391	1.00	127,391	1.00	127,391
PKS RANGER LDWKR-16	16	1.00	71,963	1.00	74,593	1.00	74,593	1.00	74,593
PKS RANGER-16	16	3.00	181,868	3.00	194,032	3.00	194,032	3.00	194,032
PLAN GIS SPECIALIST-18	18	1.00	79,037	1.00	85,484	1.00	85,484	1.00	85,484
PLAYGROUND TECH-16	16	1.00	77,011	1.00	79,825	1.00	79,825	1.00	79,825
PLUMBER-71	71	1.00	80,756	1.00	86,992	1.00	86,992	1.00	86,992
PROGRAM ASST 1-20	20	2.00	132,789	2.00	139,645	2.00	139,645	2.00	139,645
PROGRAM ASST 1-20 PT	20	1.60	105,212	1.60	109,056	1.60	109,056	1.60	109,056
PROGRAM ASST 2-20	20	2.00	144,254	2.00	149,525	2.00	149,525	2.00	149,525
PUB WKS LEADWKR-16	16	4.00	290,745	4.00	293,842	4.00	293,842	4.00	293,842
PUBLIC INFORMATION OFF 2-18	18	1.00	102,089	1.00	108,901	1.00	108,901	1.00	108,901

Parks

Function: Public Works

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
RECR.SERVS COORD-18	18	4.00	315,745	4.00	369,886	4.00	369,886	4.00	369,886
TRAFF CONT MAINT WKR-16	16	0.00	-	0.00	-	0.00	-	1.00	70,916
WARNER PK FACILTY MGR-18	18	1.00	82,471	1.00	89,328	1.00	89,328	1.00	89,328
WELDER-16	16	1.00	\$77,011	1.00	\$79,825	1.00	\$79,825	1.00	\$79,825
		144.85	\$10,838,349	145.10	\$11,373,709	145.10	\$11,373,709	145.10	\$11,365,402

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.