

**Supplemental Summary & Ranking - FY 2022-23**

| DEPARTMENT RANKING | DEPARTMENT - DIVISON                                       | BRIEF DESCRIPTION                               | REQUEST CATEGORY    | AMOUNT                        | Off Set Revenue | HBU                    | OBJECT CODE(S)  | FTE'S | VEHICLES |
|--------------------|--|---|---------------------|-------------------------------|-----------------|------------------------|---|-------|----------|
| 1                  | Parks and Rec- Grounds                                     | Playground Inspector's                          | Ongoing<br>One-Time | \$ 169,056.00<br>\$ 70,000.00 |                 | 402170                 | 6101,6110,6142,6143,6150,6156,6158,6302,6304,6305,6312,6314,6332,6336,7702,7804,7806,7820,7902,7908,7842,7844 | 2     | 0<br>2   |
| 2                  | Parks and Rec- Tennis                                      | New Tennis Center (seasonal positions)          | Ongoing             | \$ 48,061.00                  | \$39,500.00     | 411200                 | 6101,6142,7934,7936   | 1.18  | 0        |
| 3                  | Parks and Rec- PM  | PM Seasonal to FT                               | Ongoing             | \$ 178,672.00                 |                 | 402001, 402160, 402180 | 6101,6110,6142,6143,6150,6156,6158  | -0.22 | 0        |
| 4                  | Parks and Rec- PM  | PM Operations/Maintenance- Field Service Worker | Ongoing             | \$ 165,667.00                 |                 | 402001, 402170, 402180 | 6101,6110,6142,6143,6150,6156,6158,6312,6302,6304,6305,6314,6332,6334,6336,6337,                              | 1     | 0        |
| 5                  | Parks and Rec- WWP   | Aquatics Technician                             | Ongoing             | \$ 81,489.00                  | \$ 40,745.00    | 207002                 | 6101,6142,6143,6150,6156,6158,6312,7820,7902,7908   | 1     | 0        |
| 6                  | Parks and Rec- PM Admin                                    | Data Management                                 | Ongoing             | \$ 280,388.00                 |                 | 402001                 | 6101,6142,6143,6150,6156,6158,6302,6304,6312,6392,7702,7806,7879,7902,7903,7908                               | 3     | 0        |
| 7                  | Parks and Rec- Marketing                                   | Play Guide/Sr Guide Production & Direct Mailing | Ongoing             | \$ 125,000.00                 |                 | 411110                 | 6304  | 0     | 0        |
| 8                  | Parks and Rec- Special Events                              | Cultural Manager                                | Ongoing             | \$ 147,599.00                 |                 | 411280                 | 6101,6110,6142,6143,6150,6156,6158,6302,6304,6312,6392,7702,7806,7902,7903,7908,                              | 1     | 0        |
| 9                  | Parks and Rec- Clear Creek                                 | Clear Creek Supervisor and Outdoor Programs     | Ongoing             | \$ 95,524.00                  |                 | 402190                 | 6101,6142,6143,6150,6156,6158,6302,6312,6392,7702,7806,7820,7902,7903,7908                                    | 1     | 0        |
| 10                 | Parks and Rec-KDB  | KDB Rec Supervisor                              | Ongoing             | \$ 95,524.00                  |                 | 402150                 | 6101,6142,6143,6150,6156,6158,6302,6312,6392,7702,7806,7820,7902,7903,7908                                    | 1     | 0        |
| 11                 | Parks and Rec- Special Events                              | Co-Sponsorship                                  | Ongoing             | \$ 200,000.00                 |                 | 411280                 | 7762  | 0     | 0        |
| 12                 | Parks and Rec- Leisure Services                            | Ambassador Program                              | Ongoing<br>One-Time | \$ 392,668.00<br>\$ 35,000.00 |                 | 411280                 | 6302,6304,6312,6332,6342,6392,6505,6512,6545,7702,7806,7820,7902,7903,7908,7842,                              | 4     | 1        |
|                    | Capital Maintenance Program (Aquatics Maintenance)         |   | Ongoing             | \$ 470,000.00                 |                 |                        |   |       |          |
|                    | Capital Maintenance Program (Leisure Services Maintenance) |   | One-Time            | \$ 120,000.00                 |                 |                        |   |       |          |
|                    | Compensation Study   |   | Ongoing             | \$ 77,997.00                  |                 |                        |   |       |          |
|                    |  | <b>ONGOING COSTS</b>                            |                     | \$ 2,527,645.00               |                 |                        | FTE Total   | 14.96 |          |
|                    |  | <b>ONE-TIME COSTS</b>                           |                     | \$ 225,000.00                 |                 |                        | Vehicle Total   | 3     |          |
|                    |  | <b>TOTAL</b>                                    |                     | \$ 2,752,645.00               |                 |                        |   |       |          |