

Integration on Parks Reorganization into FY2024 Budget

	General Fund	Water Enterprise Fund	Sewer Enterprise Fund	Total
FY2023 Budget by Position and Role Type				
Management				
DPS Director	51,975	48,263	48,263	148,500
DPS Deputy Director	43,035	39,961	39,961	122,958
Business Manager	32,364	30,052	30,052	92,469
Parks Director	76,089			76,089
Management Total	203,464	118,276	118,276	440,016
Engineering				
Assistant Engineer	95,113	24,748	24,748	144,608
Engineer	34,970	34,970	34,970	104,910
Engineering Total	130,083	59,718	59,718	249,518
Administrative				
Administrative Assistant	69,962	28,752	28,752	127,467
Administrative Office Manager		32,899	32,899	65,797
Administrative Assistant	15,555	15,555	15,555	46,665
Parks Commission Admin	3,600			3,600
Administrative Total	89,117	77,206	77,206	243,529
Facilities				
Custodian II	198,341			198,341
Fac Maint Supervisor	95,202			95,202
Building Maintenance Technician	65,896			65,896
Lead Custodian	53,303			53,303
Custodian I	45,649			45,649
Facilities Total	458,391			458,391
Electrician				
Electrician	55,705	14,998	14,998	85,700
Electrician Total	55,705	14,998	14,998	85,700
Grand Total	936,759	270,198	270,198	1,477,154

Integration on Parks Reorganization into FY2024 Budget

	General Fund	Water Enterprise Fund	Sewer Enterprise Fund	Total
FY2024 Budget by Position and Role Type				
Management				
DPS Director	53,524	49,701	49,701	152,925
DPS Deputy Director	44,319	41,153	41,153	126,626
Business Manager	33,250	30,875	30,875	95,000
Parks Director	0			0
Management Total	131,093	121,729	121,729	374,551
Engineering				
Assistant Engineer	99,043	25,483	25,483	150,009
Engineer	36,012	36,012	36,012	108,036
Engineering Total	135,055	61,495	61,495	258,045
Administrative				
Administrative Assistant	73,300	29,471	29,471	132,242
Administrative Office Manager		33,676	33,676	67,352
Administrative Assistant	16,216	16,216	16,216	48,647
Parks Commission Admin	3,600			3,600
Administrative Total	93,115	79,363	79,363	251,842
Facilities				
Custodian II	203,783			203,783
Fac Maint Supervisor	97,427			97,427
Building Maintenance Technician	67,144			67,144
Lead Custodian	54,364			54,364
Custodian I	47,293			47,293
Facilities Total	470,011			470,011
Electrician				
Electrician	65,455	17,623	17,623	100,700
Electrician Total	65,455	17,623	17,623	100,700
Grand Total	894,730	280,210	280,210	1,455,149

Integration on Parks Reorganization into FY2024 Budget

	General Fund	Water Enterprise Fund	Sewer Enterprise Fund	Total
FY2023 vs FY2024 Budget by Role Type				
FY2023 Budget				
Management	203,464	118,276	118,276	440,016
Engineering	130,083	59,718	59,718	249,518
Administrative	89,117	77,206	77,206	243,529
Facilities	458,391			458,391
Electrician	55,705	14,998	14,998	85,700
FY2024 Budget				
Management	131,093	121,729	121,729	374,551
Engineering	135,055	61,495	61,495	258,045
Administrative	93,115	79,363	79,363	251,842
Facilities	470,011			470,011
Electrician	65,455	17,623	17,623	100,700
Total FY2023 Budget	936,759	270,198	270,198	1,477,154
Total FY2024 Budget	894,730	280,210	280,210	1,455,149

FY2023 vs FY2024 Budget by Fund Percentage				
FY2023 Budget				
Management	46.2%	26.9%	26.9%	100.0%
Engineering	52.1%	23.9%	23.9%	100.0%
Administrative	36.6%	31.7%	31.7%	100.0%
Facilities	100.0%	0.0%	0.0%	100.0%
Electrician	65.0%	17.5%	17.5%	100.0%
FY2024 Budget				
Management	35.0%	32.5%	32.5%	100.0%
Engineering	52.3%	23.8%	23.8%	100.0%
Administrative	37.0%	31.5%	31.5%	100.0%
Facilities	100.0%	0.0%	0.0%	100.0%
Electrician	65.0%	17.5%	17.5%	100.0%
Total FY2023 Budget	63.4%	18.3%	18.3%	100.0%
Total FY2024 Budget	61.5%	19.3%	19.3%	100.0%

As Shown in Reorganizational Plan				
Management	40.0%	30.0%	30.0%	100.0%
Engineering	34.0%	33.0%	33.0%	100.0%
Administrative	35.0%	35.0%	30.0%	100.0%
Facilities	98.0%	1.0%	1.0%	100.0%
Electrician	68.0%	16.0%	16.0%	100.0%
Total Reorg. Plan	58.7%	21.1%	20.2%	100.0%
Total FY2024 Budget	61.5%	19.3%	19.3%	100.0%

Reorg. Plan vs. FY2024 Proposed Budget				
Difference (%)	2.7%	-1.8%	-0.9%	0.0%
Difference (\$)	39,942	(26,267)	(13,675)	0