



# Budget Comparison Report

## All Funds by Class Code

	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%	Notes
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### Fund: 60 - Baroni Park

#### Revenue

50 - Taxes	162,300.00	107,400.00	(54,900.00)	-33.83	1
53 - Operating Income	-	33,073.00	33,073.00	0.00	

#### Total Revenue:

**162,300.00      140,473.00      (21,827.00)      -13.45**

#### Expense

60 - Salaries & Wages	60,489.73	62,761.00	2,271.27	3.75	
61 - Employee Benefits	22,207.37	25,199.00	2,991.63	13.47	
62 - Supplies & Services	18,665.00	11,838.00	(6,827.00)	-36.58	
63 - Repairs & Maintenance	16,050.00	13,425.00	(2,625.00)	-16.36	
64 - Utilities	12,022.00	14,500.00	2,478.00	20.61	
65 - Contracts	5,000.00	7,750.00	2,750.00	55.00	

**Total Expense: 134,434.10      135,473.00      1,038.90      0.77**

**Total Fund: 60 - Baroni Park: 27,865.90      5,000.00      (22,865.90)      -82.06**

### Fund: 63 - Indigo Park

#### Revenue

50 - Taxes	40,000.00	48,600.00	8,600.00	21.5	
53 - Operating Income	43,266.33	44,249.00	982.67	2.3	

**Total Revenue: 83,266.33      92,849.00      9,582.67      11.5**

#### Expense

60 - Salaries & Wages	42,714.87	44,550.00	1,835.13	4.3	
61 - Employee Benefits	14,543.46	17,254.00	2,710.54	18.6	
62 - Supplies & Services	8,800.00	11,712.00	2,912.00	33.1	
63 - Repairs & Maintenance	4,200.00	6,575.00	2,375.00	56.5	
64 - Utilities	4,008.00	5,008.00	1,000.00	25.0	
65 - Contracts	-	7,750.00	7,750.00	0.0	

**Total Expense: 74,266.33      92,849.00      18,582.67      25.0**

**Total Fund: 63 - Indigo Park: 9,000.00      -      (9,000.00)      -100**

### Fund: 65 - Oak Way Park

#### Revenue

50 - Taxes	23,800.00	23,900.00	100.00	0.4	
53 - Operating Income	129,829.14	156,608.00	26,778.86	20.6	

**Total Revenue: 153,629.14      180,508.00      26,878.86      17.5**

#### Expense

60 - Salaries & Wages	72,153.11	98,971.00	26,817.89	37.2	
61 - Employee Benefits	25,443.03	31,453.00	6,009.97	23.6	
62 - Supplies & Services	9,965.00	11,928.00	1,963.00	19.7	
63 - Repairs & Maintenance	28,525.00	12,900.00	(15,625.00)	-54.8	
64 - Utilities	12,543.00	17,506.00	4,963.00	39.6	
65 - Contracts	5,000.00	7,750.00	2,750.00	55.0	

**Total Expense: 153,629.14      180,508.00      26,878.86      17.5**

**Total Fund: 65 - Oak Way Park: -      -      -      0**

## Budget Comparison Report

	FY 2025 Adopt Final	FY 2026 4th Budget	Increase / (Decrease)	%	
<b>Fund: 67 - Peterson Park</b>					
<b>Revenue</b>					
50 - Taxes	42,400.00	42,527.50	127.50	0.3	
53 - Operating Income	85,131.55	114,019.50	28,887.95	33.9	
<b>Total Revenue:</b>	<b>127,531.55</b>	<b>156,547.00</b>	<b>29,015.45</b>	<b>22.8</b>	
<b>Expense</b>					
60 - Salaries & Wages	63,014.64	71,527.00	8,512.36	13.5	
61 - Employee Benefits	22,018.91	27,206.00	5,187.09	23.6	
62 - Supplies & Services	15,300.00	11,892.00	(3,408.00)	-22.3	
63 - Repairs & Maintenance	3,150.00	5,525.00	2,375.00	75.4	
64 - Utilities	19,048.00	22,647.00	3,599.00	18.9	
65 - Contracts	5,000.00	7,750.00	2,750.00	55.0	
<b>Total Expense:</b>	<b>127,531.55</b>	<b>146,547.00</b>	<b>19,015.45</b>	<b>14.9</b>	
<b>Total Fund: 67 - Peterson Park:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	
<b>Fund: 70 - City Impact Fees</b>					
<b>Revenue</b>					
50 - Taxes	1,000,000	1,000,000	-	0	
53 - Operating Income	-	360,000	360,000	0	
<b>Total Revenue:</b>	<b>1,000,000</b>	<b>1,360,000</b>	<b>360,000</b>	<b>36</b>	
<b>Fund: 80 - County Impact Fees</b>					
<b>Revenue</b>					
50 - Taxes	60,000	60,000	-	0	
53 - Operating Income	-	15,000	15,000	0	
<b>Total Revenue:</b>	<b>60,000</b>	<b>75,000</b>	<b>15,000</b>	<b>25</b>	
<b>Fund: 90 - General Fund</b>					
<b>Revenue</b>					
50 - Taxes	6,947,255	7,400,000	452,746	6.5	
53 - Operating Income	6,880,096	7,419,262	439,167	6.4	
55 - Other Income	16,000	58,530	42,530	265.8	2
<b>Total Revenue:</b>	<b>13,843,350</b>	<b>14,877,792</b>	<b>934,442</b>	<b>6.8</b>	
<b>Expense</b>					
60 - Salaries & Wages	7,631,256	8,103,452	307,196	4.0	
61 - Employee Benefits	1,846,158	2,382,937	473,579	25.7	3
62 - Supplies & Services	2,485,518	2,416,041	(69,477)	-2.8	
63 - Repairs & Maintenance	424,255	242,325	(181,930)	-42.9	
64 - Utilities	698,379	893,405	195,026	27.9	
65 - Contracts	616,400	706,200	89,800	14.6	
69 - Other Expenses	35,000	20,000	(15,000)	-42.9	
<b>Total Expense:</b>	<b>13,736,966</b>	<b>14,764,359</b>	<b>1,027,393</b>	<b>7.4</b>	
<b>Total Fund: 90 - General Fund:</b>	<b>106,384</b>	<b>113,433</b>	<b>7,049</b>	<b>6.6</b>	
<b>Report Total:</b>	<b>1,203,250</b>	<b>1,553,433</b>	<b>350,183</b>	<b>29.1</b>	

**Fund Summary**

<b>Fund</b>	<b>FY 2024/25 Adopt Final</b>	<b>FY 2025/26 Budget</b>	<b>Increase / (Decrease)</b>	<b>%</b>
60 - Baroni Park	27,866	5,000	(22,866)	-82
63 - Indigo Park	9,000	-	(9,000)	-100
65 - Oak Way Park	-	-	-	0
67 - Peterson Park	-	-	-	0
70 - City Impact Fees	1,000,000	1,360,000	360,000	36
80 - County Impact Fees	60,000	75,000	15,000	25
90 - General Fund	106,384	113,433	7,049	-23
<b>Report Total:</b>	<b>1,203,250</b>	<b>1,553,433</b>	<b>350,183</b>	<b>29.1</b>





# Budget Comparison Report

## Fund 90 - General Fund by Object Code

	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%	Notes
<b>Revenue</b>					
<b>Class: 50 - Taxes</b>					
5021 - Property Taxes: Current Secured	4,808,838	5,250,000	441,162	9.2	
5022 - Property Taxes: Current Unsecured	283,294	250,000	(33,294)	-11.8	
5024 - Property Taxes: Supplemental	156,000	200,000	34,000	21.8	
5026 - Property Taxes: Pass-Through RDA	1,650,000	1,650,000	-	0.0	
5029 - Homeowner Property Tax Relief	49,123	50,000	877	1.8	
<b>Total Class: 50 - Taxes:</b>	<b>6,947,255</b>	<b>7,400,000</b>	<b>452,746</b>	<b>6.5</b>	4
<b>Class: 53 - Operating Income</b>					
5110 - Program Income	5,224,296	5,296,395	72,100	1.4	5
5115 - Swim Lessons	40,000	73,200	33,200	83.0	
5120 - Rental Income	505,000	550,000	45,000	8.9	
5130 - Donations	70,000	70,000	-	0.0	
5140 - Endowments	10,000	10,000	-	0.0	
5150 - Investment Income	250,000	500,000	250,000	100.0	6
5180 - Scholarships	(25,000)	(25,000)	-	0.0	
5310 - Event Tickets	280,000	280,000	-	0.0	
5340 - Sponsorship	150,000	150,000	-	0.0	
5345 - Rebates	38,500	40,000	1,500	3.9	
5355 - Reimbursed - City Parks	337,300	474,667	137,367	40.7	
<b>Total Class: 53 - Operating Income:</b>	<b>6,880,096</b>	<b>7,419,262</b>	<b>539,167</b>	<b>7.8</b>	
<b>Class: 55 - Other Income</b>					
5560 - Grant Income	11,000	8,530	(2,470)	-22.5	
5570 - Other Income	5,000	50,000	45,000	900.0	2
<b>Total Class: 55 - Other Income:</b>	<b>16,000</b>	<b>58,530</b>	<b>42,530</b>	<b>265.8</b>	
<b>Total Revenue:</b>	<b>13,843,350</b>	<b>14,877,792</b>	<b>1,034,442</b>	<b>7.5</b>	

## Budget Comparison Report

	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%	
<b>Class: 60 - Salaries &amp; Wages</b>					
6010 - Wages: Full-Time	3,848,268	4,669,074	820,806	21.3	
6015 - Wages: Part-Time	742,348	250,426	(491,922)	-66.3	3b
6020 - Wages: Seasonal	3,040,640	3,183,952	143,312	4.7	
<b>Total Class: 60 - Salaries &amp; Wages:</b>	<b>7,631,256</b>	<b>8,103,452</b>	<b>472,196</b>	<b>6.2</b>	<b>7</b>
<b>Class: 61 - Employee Benefits</b>					
6110 - Health Insurance	654,951	985,884	330,933	50.5	
6120 - Payroll Taxes	613,962	642,638	28,676	4.7	
6125 - Retirement Contributions	387,246	570,027	182,781	47.2	
6130 - Unemployment Insurance	-	15,000	15,000	0.0	
6135 - Workers' Compensation Insurance	190,000	245,000	55,000	28.9	
<b>Total Class: 61 - Employee Benefits:</b>	<b>1,846,158</b>	<b>2,382,937</b>	<b>536,779</b>	<b>29.1</b>	<b>7</b>
<b>Class: 62 - Supplies &amp; Services</b>					
6210 - General Services	429,925	299,989	(129,936)	-30.2	8
6218 - Board Meeting Expense	10,000	7,500	(2,500)	-25.0	
6220 - Communications	79,120	94,951	15,831	20.0	
6222 - Compensation - Instructors	280,000	255,070	(24,930)	-8.9	
6226 - Equipment	107,000	53,700	(53,300)	-49.8	8
6228 - Fuel	90,000	81,000	(9,000)	-10.0	
6230 - Hospitality	20,000	13,000	(7,000)	-35.0	8
6232 - Insurance	425,000	445,000	20,000	4.7	
6234 - Miscellaneous	10,000	11,890	1,890	18.9	
6236 - Marketing	60,000	50,000	(10,000)	-16.7	
6238 - Publications and Legal Notices	1,000	1,000	-	0.0	
6240 - Professional Development	30,000	30,000	-	0.0	
6242 - Recruitment	20,000	17,000	(3,000)	-15.0	
6244 - Program Apparel	69,630	77,414	7,784	11.2	
6246 - Uniform Apparel	10,800	18,637	7,837	72.6	
6248 - Supplies	409,316	411,772	2,457	0.6	
6258 - Equipment Rental	10,000	40,000	30,000	300.0	
6260 - Rent/Lease Structures	2,000	2,000	-	0.0	
6262 - Small Tools/Minor Equipment	40,000	40,468	468	1.2	
6263 - Furniture and Fixtures	10,000	21,200	11,200	112.0	8
6264 - Technology Hardware (under \$25K)	30,000	30,000	-	0.0	
6266 - Technology Software (under \$25K)	75,000	60,000	(15,000)	-20.0	
6268 - Transportation	2,000	3,000	1,000	50.0	
6270 - Travel	5,000	5,500	500	10.0	
6272 - Use Tax	1,500	1,000	(500)	-33.3	
6281 - Operating Transfer Out	258,227	347,950	89,722	34.75	9
<b>Total Class: 62 - Supplies &amp; Services:</b>	<b>2,485,518</b>	<b>2,416,041</b>	<b>(69,477)</b>	<b>-2.8</b>	

## Budget Comparison Report

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	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%
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### Class: 63 - Repairs & Maintenance

6315 - Equipment Maintenance	67,255	58,500	(8,755)	-13.02	
6325 - Vehicle Maintenance	20,000	27,000	7,000	35.00	
6345 - Vandalism	10,000	11,000	1,000	10.00	
6350 - Repairs & Maintenance (<\$25K)	327,000	145,825	(181,175)	-55.41	8
<b>Total Class: 63 - Repairs &amp; Maintenance:</b>	<b>424,255</b>	<b>242,325</b>	<b>(181,930)</b>	<b>-42.88</b>	

### Class: 64 - Utilities

6410 - Electric	387,385	544,841	157,456	40.65
6420 - Gas	87,000	79,020	(7,980)	-9.17
6430 - Refuse	56,000	70,300	14,300	25.54
6440 - Sewer	24,760	25,760	1,000	4.04
6450 - Water	143,234	173,484	30,250	21.12
<b>Total Class: 64 - Utilities:</b>	<b>698,379</b>	<b>893,405</b>	<b>195,026</b>	<b>27.93</b>

### Class: 65 - Contracts

6510 - Contract Services	616,400	706,200	89,800	14.57	10
<b>Total Class: 65 - Contracts:</b>	<b>616,400</b>	<b>706,200</b>	<b>89,800</b>	<b>14.57</b>	

### Class: 69 - Other Expenses

6930 - Contribution to Other Agencies	15,000	-	(15,000)	-100.00
6940 - Contingencies	20,000	20,000	-	0.00
<b>Total Class: 69 - Other Expenses:</b>	<b>35,000</b>	<b>20,000</b>	<b>(15,000)</b>	<b>-42.86</b>

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<b>Total Expense:</b>	<b>13,736,966</b>	<b>14,764,361</b>	<b>1,027,395</b>	<b>7.48</b>
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<b>Report Total:</b>	<b>106,384</b>	<b>113,433</b>	<b>7,047</b>	<b>6.6</b>
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## 2025-2026 Non-Recurring Operating Expense Summary

Project Number	Project Name	Parent Budget	Comparison Budget	Comparison to Parent Budget	%	
<a href="#">67-3-320-33530-7010</a>	Replace & Improv Peterson	-	10,000	10,000	0%	Benches & trash bins
<b>Total Fund: 67 - Peterson Park:</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>0%</b>	
<a href="#">90-3-300-11000-7000</a>	ADA Improvements - Parks Admin	135,000	135,000	-	0%	Year 3 of ADA transition plan
<a href="#">90-3-300-11000-7005</a>	DFM - Parks Admin	150,000	150,000	-	0%	Year 3 of deferred maint plan
<a href="#">90-3-305-33100-7010</a>	Replace & Improv DFJ Center	-	31,450	31,450	0%	AV & equipment storage upgrades
<a href="#">90-3-305-33110-7010</a>	Replace & Improv Community Center	-	15,000	15,000	0%	Dumpster enclosure; Office & equip storage
<a href="#">90-3-305-33120-7010</a>	Replace & Improv NC Facility	-	15,000	15,000	0%	Raven enclosure; misc. upgrades
<a href="#">90-3-305-33130-7010</a>	Replace & Improv Lakeside Pavilion	-	18,000	18,000	0%	Window repair & roof inspection
<a href="#">90-3-305-33140-7010</a>	Replace & Improv PV Center	-	31,000	31,000	0%	Window & door dry rot repairs; AV
<a href="#">90-3-310-33200-7010</a>	Replace & Improv Hooker Oak	-	24,000	24,000	0%	Doryland shed; Rex Murphy backstops
<a href="#">90-3-310-33210-7010</a>	Replace & Improv DeGarmo	-	30,000	30,000	0%	Infield lip repair; Playground repair
<a href="#">90-3-310-33230-7010</a>	Replace & Improv Community Park	-	42,000	42,000	0%	Tennis bathroom; Field house H2O station; Infield lip repair (2)
<a href="#">90-3-325-33410-7010</a>	Replace & Improv Husa Ranch	-	6,000	6,000	0%	Water fountain (Reimbursement from City of Chico)
<b>Total Fund: 90 - General Fund:</b>		<b>285,000</b>	<b>497,450</b>	<b>212,450</b>	<b>75%</b>	
<b>Report Total:</b>		<b>285,000</b>	<b>507,450</b>	<b>222,450</b>	<b>78%</b>	





## Capital Project & Fixed Asset Summary

Chico Area Recreation and Park District

Number	Project Name	Total Budget	Fund Source	Project Descriptions
<a href="#">2526-XXX</a>	HAR - Shade Structure	40,000	CMD A-16	Hartley Park - Shade structures at picnic sites.
	<b>Total Reimbursement:</b>	<b>40,000</b>		
<a href="#">2526-XXX</a>	PVC - Perimeter Fence	50,000	General Fund	PV Center - Enclose programming space at front entrance to expand programming.
<a href="#">2526-XXX</a>	DEG - Freeway Barrier	60,000	General Fund	DeGarmo - Replace freeway netting barrier & trim trees.
<a href="#">2526-XXX</a>	COM - Adjustable Hoops	95,000	General Fund	Community Park - Field House replace aging hoops with modern adjustable hoops.
<a href="#">2526-XXX</a>	DEG - Yard Expansion	35,000	General Fund	DeGarmo - Shop yard expansion to accommodate growth.
<a href="#">2526-XXX</a>	CCC - Office Expansion	25,000	General Fund	Office & storage reconfiguration & expansion
<a href="#">2526-XXX</a>	District-Wide - Irrigation	300,000	General Fund	Phase 2 of district-wide irrigation controller modernization.
	<b>Total Fund: General Fund:</b>	<b>565,000</b>		
<b>Number</b>	<b>Fixed Asset Name</b>			
<a href="#">2526 - XXX</a>	DFJ - Oven Replacement	25,000	General Fund	DFJ Kitchen - Cost offset in Summer Camps
<a href="#">2526 - XXX</a>	COM - Mower (6 ft)	45,000	General Fund	Replacement of aging mower
<a href="#">2526 - XXX</a>	District - Gator w/Spray Tank	55,000	General Fund	Replacement & upgrade of aging equipment
<a href="#">2526 - XXX</a>	Vehicle Replacement (2)	138,000	General Fund	Per vehicle replacement plan
<a href="#">2526 - XXX</a>	New Fleet Vehicle	45,000	General Fund	New truck to accommodate growth
	<b>Total Fund: General Fund:</b>	<b>308,000</b>		
	<b>Total General Fund:</b>	<b>873,000</b>		
<b>Report Total:</b>		<b>913,000</b>		

Projects TBD				
<a href="#">2526-XXX</a>	HEN - Construction	\$ 6 -8 M	Neighborhood (DIF)	Henshaw Park - Construction
<a href="#">2526-XXX</a>	COM - Road Expansion	TBD	Donation	Community Park - Extend road to Ohio Street for additional ingress/egress location.
<a href="#">2526-XXX</a>	VMP - New Backstops	TBD	Donation	Veterans Park - Instllation of additional backstops.



## 2025-26 Proposed Position Inventory - Budget Presentation

Division	Position	Qty	Notes
<b>Admin</b>			
	General Manager	1	
	Finance <b>Director*</b>	1	
<b>* Temp *</b>	<b>HR/Finance Specialist</b>	1	Convert to perm position & merge HR/Fin offices
	Finance Technician	1	
	Compliance Manager	1	Compliance & organizational efficiency
<b>* Remove *</b>	<del>HR Manager - Vacant</del>	1	Merge HR & Finance
	HR Generalist	1	
<b>Admin FT Total</b>		<b>6</b>	
<b>Business Services</b>			
	Admin Director	1	
	Admin Coordinator	1	
	Marketing Specialist	1	
	<b>Public Outreach Specialist</b>	2	Add a second specialist to support outreach activities
	Rentals Coordinator	1	
	Asst. Rentals Coordinator	1	
	Customer Service (PT)	2	
	Public Outreach Asst. (PT)	1	
	Seasonal Staff (PT)	15-20	
<b>Biz Services FT Totals</b>		<b>7</b>	
<b>Recreation</b>			
	Recreation Director	1	
<b>* Add *</b>	<b>Recreation Manager</b>	1	
	Supervisor	5	
<b>* Chg *</b>	Rec Coordinator	7	Convert .75 to FT; add 1 to assist prog development
<b>* Chg *</b>	Rec Coordinator (PT)	2	Reduce 1.5 - .75 positions
	Leader IV (PT)	3	
	Seasonal Staff (PT)	250-450	
<b>Rec FT Total</b>		<b>14</b>	
<b>Parks &amp; Facilities</b>			
	Parks Director	1	
	Project Manager - temp-	1	2025/26- approved 2-year temporary position
	Park Supervisor	3	
	Utility II	7	
	Utility I	11	
<b>* Chg *</b>	Maintenance Worker	19	Adds 9 FTE; net position savings = 3%
<b>* Add *</b>	Parks & Facilities Analyst	1	
<b>* Remove *</b>	<del>Maintenance Aid (PT)</del>	18	
<b>Parks Total</b>		<b>43</b>	
<b>Total Full-Time</b>		<b>70</b>	
Total Part-Time		8	



## 2025-26 Proposed Position Inventory - Final

Division	Position	Qty	Notes
<b>Admin</b>			
	General Manager	1	
	Finance Director	1	
	Compliance Manager	1	
	HR/Finance Specialist	1	
	Finance Technician	1	
	HR Generalist	1	
	<b>Admin FT Total</b>	<b>6</b>	
<b>Business Services</b>			
	Admin Director	1	
	Admin Coordinator	1	
	Marketing Specialist	1	
	Public Outreach Specialist	2	
	Rentals Coordinator	1	
	Asst. Rentals Coordinator	1	
	Customer Service (PT)	2	
	Public Outreach Asst. (PT)	1	
	Seasonal Staff (PT)	15-20	
	<b>Biz Services FT Totals</b>	<b>7</b>	
<b>Recreation</b>			
	Recreation Director	1	
	Recreation Manager	1	
	Supervisor	5	
	Rec Coordinator	7	
	Rec Associate	1	Animal Care Specialist
	Rec Coordinator (PT)	2	
	Leader IV (PT)	3	
	Seasonal Staff (PT)	250-450	
	<b>Rec FT Total</b>	<b>15</b>	
<b>Parks &amp; Facilities</b>			
	Parks Director	1	
	Project Manager - temp-	1	2025/26- approved 2-year temporary position
	Park Supervisor	3	
	Utility II	7	
	Utility I	11	
	Maintenance Worker	19	
	Parks & Facilities Analyst	1	
	<b>Parks Total</b>	<b>43</b>	
	<b>Total Full-Time</b>	<b>71</b>	
	<b>Total Part-Time</b>	<b>8</b>	



Union	Classification	Positions	Step A	Step B	Step C	Step D	Step E	Step F	Step G
Unrepresented	<b>General Manager</b>	General Manager	136,500 - 150,500						
Unrepresented	<b>Director</b>								
		Admin Director	Hourly	51.02	53.57	56.25	59.06	62.02	65.12
		Parks Director	Monthly	8,843.68	9,285.86	9,750.15	10,237.66	10,749.55	11,287.02
		Rec Director	Annually	106,124.13	111,430.34	117,001.85	122,851.95	128,994.54	135,444.27
Unrepresented	<b>Manager</b>								
		Finance Manager	Hourly	39.78	41.77	43.86	46.056	48.36	50.78
		HR Manager	Monthly	6,896.05	7,240.85	7,602.89	7,983.04	8,382.19	8,801.30
		Project Manager	Annually	82,752.58	86,890.21	91,234.72	95,796.46	100,586.28	105,615.60
<b>Supervisors Unit - Local 39</b>	<b>Supervisor</b>								
			Hourly	34.81	36.55	38.38	40.30	42.31	44.43
		Rec Supervisor	Monthly	6,034.04	6,335.74	6,652.53	6,985.16	7,334.42	7,701.14
		Parks Supervisor	Annually	72,408.51	76,028.94	79,830.38	83,821.90	88,013.00	92,413.65
<b>Parks Unit - SEIU</b>	<b>Utility II</b>								
			Hourly	32.27	33.89	35.58	37.36	39.23	41.19
			Monthly	5,594.02	5,873.72	6,167.41	6,475.78	6,799.57	7,139.55
		Utility II	Annually	67,128.27	70,484.69	74,008.92	77,709.37	81,594.83	85,674.58
Unrepresented	<b>Specialist</b>								
			Hourly	32.07	33.67	35.35	37.12	38.98	40.92
		Marketing & Communications Specialist	Monthly	5,557.96	5,835.85	6,127.65	6,434.03	6,755.73	7,093.52
		Public Outreach Specialist	Annually	66,695.47	70,030.24	73,531.75	77,208.34	81,068.76	85,122.19
Unrepresented	<b>Technician</b>								
			Hourly	28.05	29.45	30.93	32.47	34.09	35.80
			Monthly	4,862.00	5,105.10	5,360.36	5,628.37	5,909.79	6,205.28
		Finance Technician	Annually	58,344.00	61,261.20	64,324.26	67,540.47	70,917.50	74,463.37
<b>Parks Unit - SEIU</b>	<b>Utility I</b>								
			Hourly	27.87	29.27	30.73	32.27	33.88	35.57
			Monthly	4,831.20	5,072.76	5,326.40	5,592.72	5,872.36	6,165.97
		Utility I	Annually	57,974.42	60,873.14	63,916.80	67,112.63	70,468.27	73,991.68
Unrepresented	<b>Coordinator</b>								
		Admin Coordinator	Hourly	26.52	27.85	29.24	30.70	32.24	33.85
		Coordinator I	Monthly	4,596.80	4,826.64	5,067.97	5,321.37	5,587.44	5,866.81
		Coordinator II	Annually	55,161.60	57,919.68	60,815.66	63,856.45	67,049.27	70,401.73
Unrepresented	<b>Generalist</b>								
			Hourly	26.02	27.32	28.69	30.12	31.63	33.21
			Monthly	4,510.20	4,735.71	4,972.50	5,221.12	5,482.18	5,756.29
		HR/Recruitment Generalist	Annually	54,122.44	56,828.56	59,669.99	62,653.49	65,786.16	69,075.47
Union	Classification	Positions	Step A	Step B	Step C	Step D	Step E	Step F	Step G
Unrepresented	<b>Assistant - FT/PT</b>								
			Hourly	22.64	23.77	24.96	26.21	27.52	28.89
		Admin Assistant II	Monthly	3,924.11	4,120.32	4,326.33	4,542.65	4,769.78	5,008.27
		Rental & Events Assistant	Annually	47,089.34	49,443.80	51,915.99	54,511.79	57,237.38	60,099.25
Unrepresented	<b>Associate- PT</b>								
			Hourly	21.93	22.37	22.82	23.27	23.74	24.21
		Program Associate	Monthly	2,850.90	2,907.92	2,966.08	3,025.40	3,085.91	3,147.62
		Public Outreach Associate	Annually	34,210.80	34,895.02	35,592.92	36,304.77	37,030.87	37,771.49

Union	Classification	Positions	Step A	Step B	Step C	Step D	Step E	Step F	Step G	
Parks Unit - SEIU	Maintenance Worker	Hourly	19.20	20.16	21.16	22.22	23.33	24.50	25.72	
		Monthly	19,963.20	20,961.35	22,009.42	23,109.89	24,265.39	25,478.66	26,752.59	
		Annually	39,926.39	41,922.71	44,018.85	46,219.79	48,530.78	50,957.32	53,505.18	
<b>Unrepresented Seasonal and Part-Time</b>			<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>
	<b>Leader</b>									
		Leader I	16.50	17.00						
		Leader II	17.50	18.00	18.50					
		Leader III	19.50	20.00	20.50	21.00	21.50	22.00	22.50	23.00
		Leader IV	22.50	23.00	23.50	24.00	24.50	25.00	25.50	26.00
	<b>Assistant - PT/Seasonal</b>									
		Admin Assistant I	16.50	17.00	17.50	18.00	18.50			
	<b>Aquatics</b>									
		Swim Instructor	16.50	17.00						
		Lifeguard I	19.00	19.50	20.00	20.50				
		Lifeguard II	21.50	22.00						
		Lifeguard III	22.50	23.00	23.50					
	<b>Events</b>									
		Event Attendant I	17.00	17.50						
		Event Attendant II	18.00	18.50						
	<b>Maintenance Aide</b>									
		Maintenance Aide	17.50	18.00	18.50					
	<b>Intern</b>									
		Intern 200								
		Intern 300	16.50	17.00						
	<b>Officials</b>									
		Flag Football	19.00	20.00	21.00					
		Kickball	20.00	21.00	22.00					
		Volleyball	20.00	21.00	22.00					
		Basketball	20.00	21.00	22.00	23.00	24.00			
		Softball	20.00	21.00	22.00	23.00	24.00	25.00	26.00	27.00
		Soccer	25.00	26.00	27.00	28.00	29.00			