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CITY OF SOUTH BEND, IN JAMES MUELLER, MAYOR **DEPARTMENT OF ADMINISTRATION AND FINANCE**

2022 PROPOSED BUDGET

Budget Hearing #4: Strategic Operations September 1, 2021

Budget Packet Contents

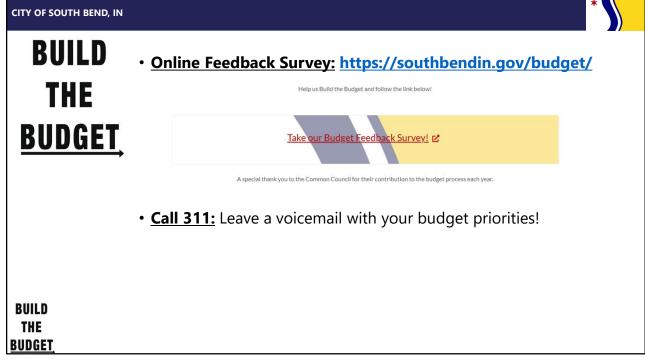
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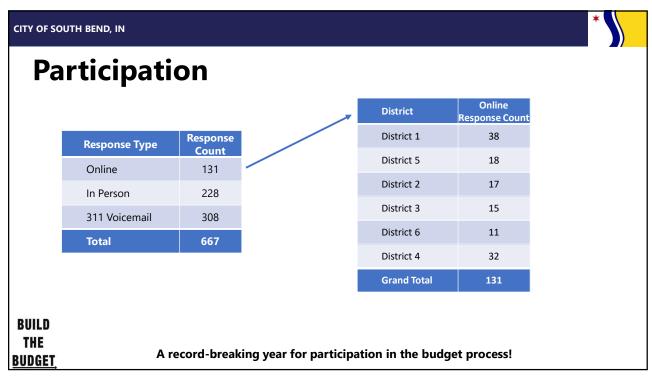


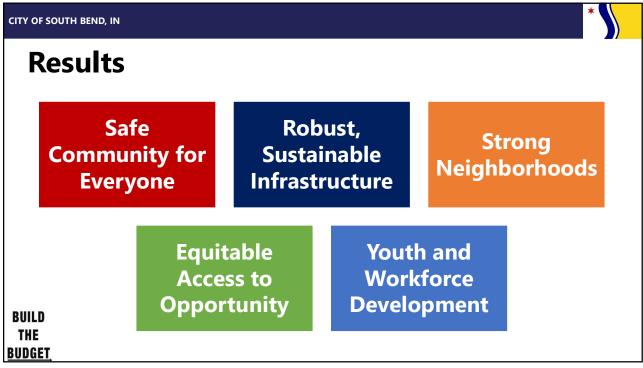
2022 Budget Hearing #4: Strategic Operations

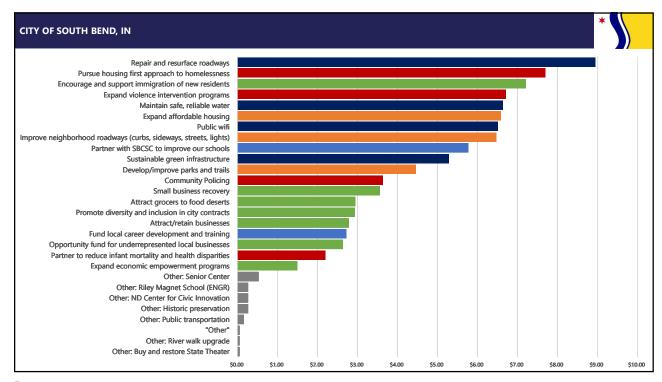
September 1, 2021

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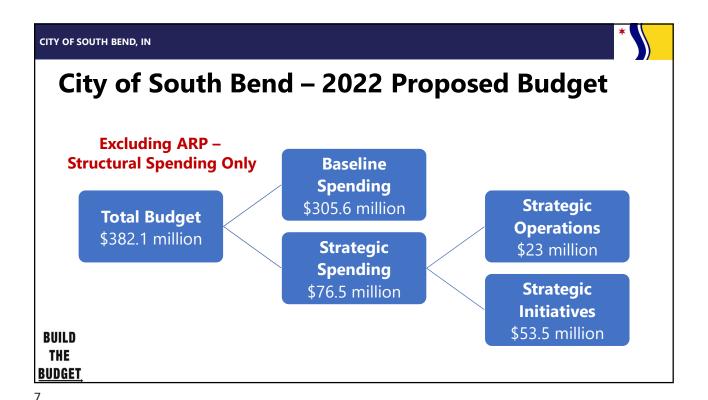


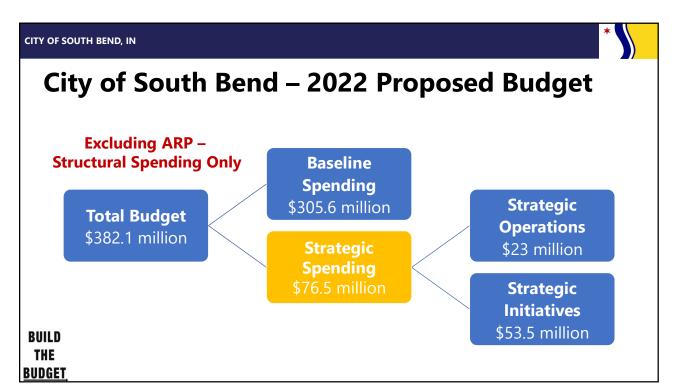














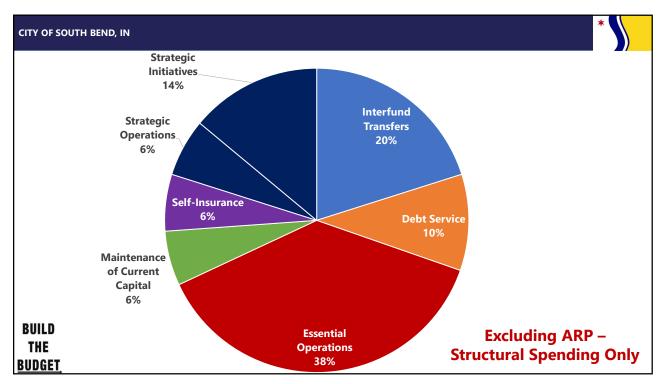
City of South Bend – 2022 Proposed Budget

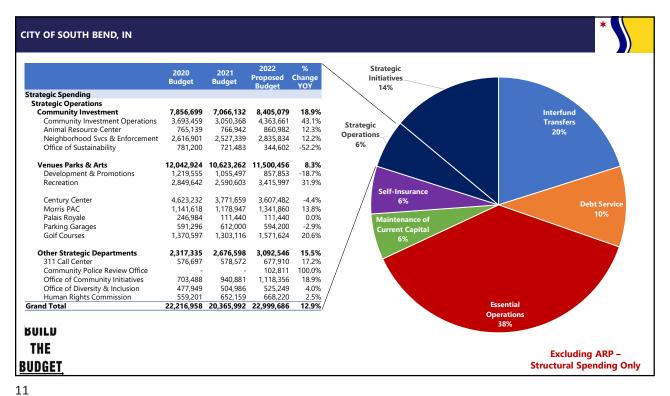
Strategic Spending 576.5 million

- Strategic Spending is designed to build upon the fundamental services provided through Baseline Spending and enable our residents to not only survive, but to thrive.
- The budget process for determining Strategic Spending involves identifying the investments that most closely match the City's priorities, rather than simply trying to make core services more efficient.
- The most important question during the budget process for Strategic Spending is which investments to make in order to best reflect and accomplish the City's priorities

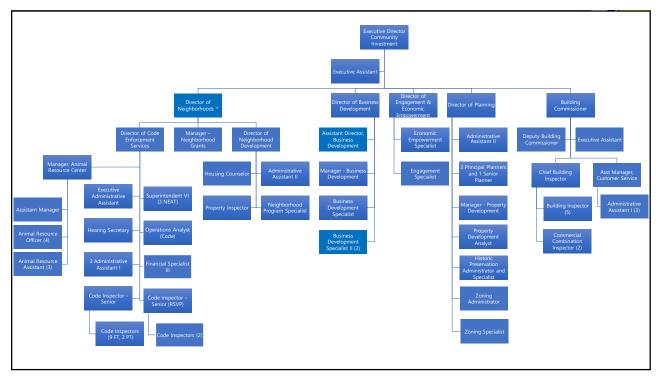
BUILD THE Budget

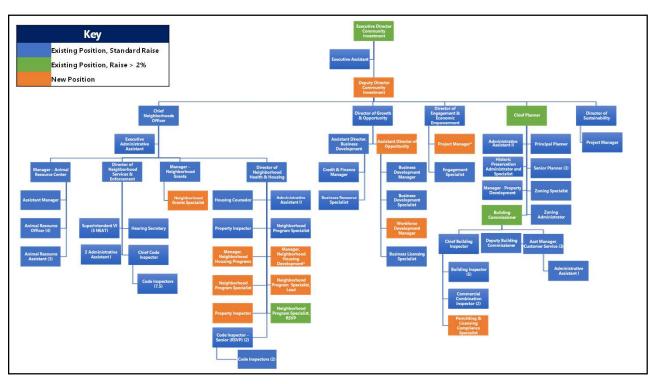
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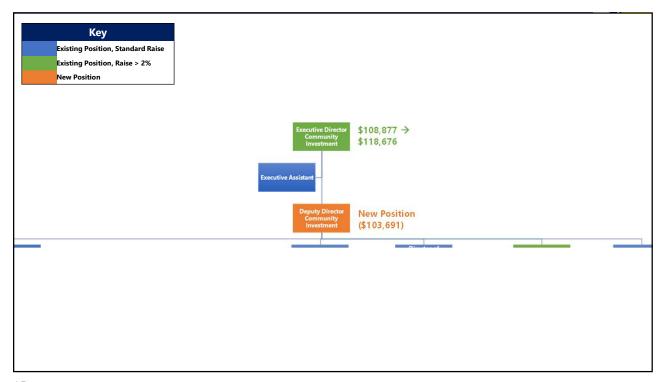


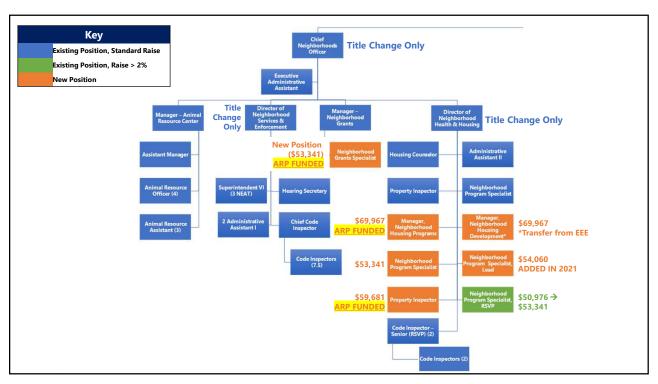


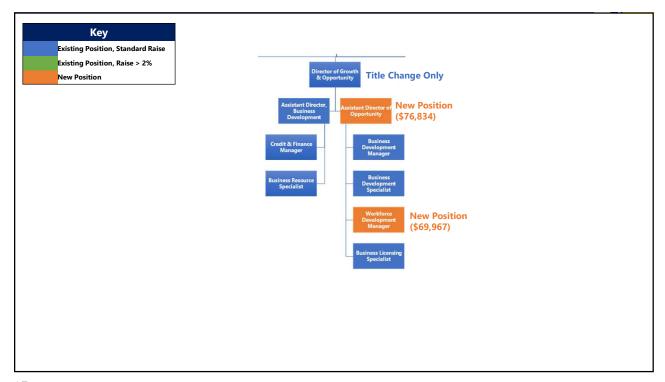
CITY OF SOUTH BEND, IN **Department of Community Investment** 2022 2020 2021 **Proposed Change Budget Budget Budget Strategic Spending Community Investment** 7,856,699 7,066,132 8,405,079 18.9% **Animal Resource Center** 765,139 766,942 860,982 **Community Investment Operations** 3,693,459 3,050,368 4,363,661 43.1% **Neighborhood Services** 2,616,901 2,527,339 2,835,834 12.2% Office of Sustainability 721,483 344,602 -52.2%

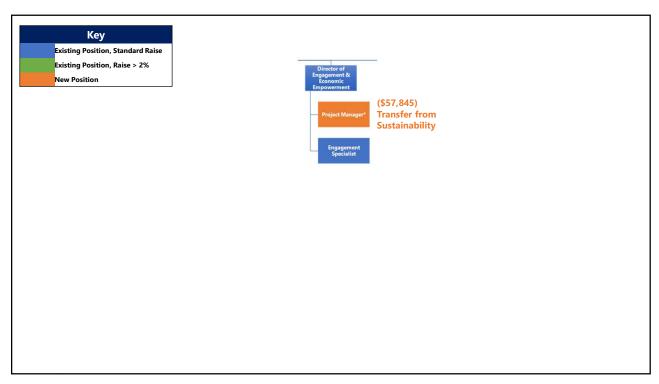


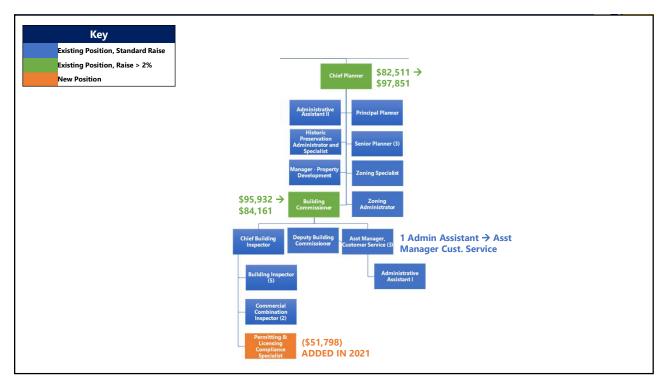




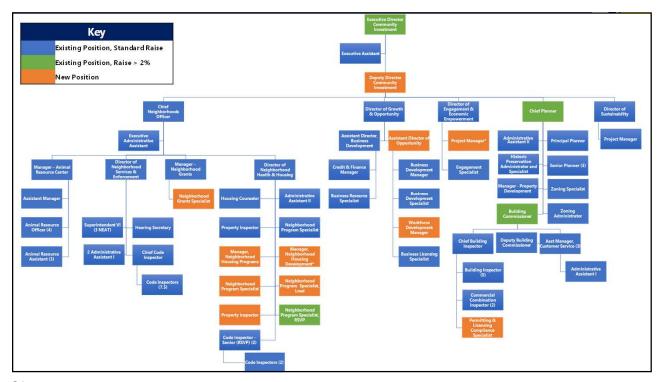


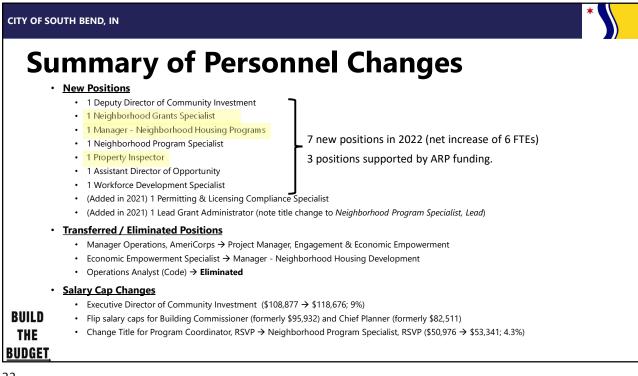














Summary of DCI Operating Expenditures

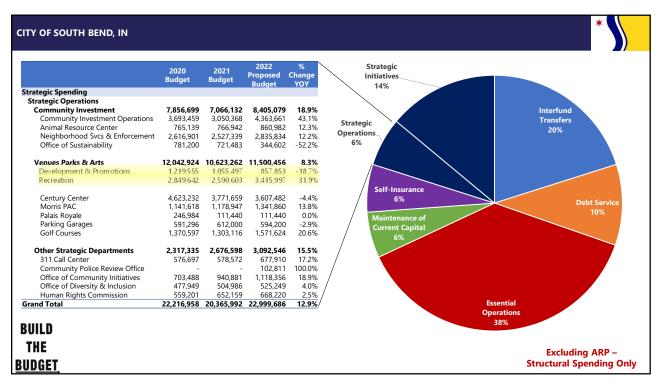
	2020 Budget	2021 Budget	2022 Proposed Budget	% Change YOY
Strategic Spending				
Community Investment	7,856,699	7,066,132	8,405,079	18.9%
Salaries & Wages	3,809,569	3,911,218	4,430,902	13.3%
Fringe Benefits	1,466,078	1,513,714	1,887,245	24.7%
Education & Training	50,524	32,774	49,400	50.7%
Other Services & Charges	335,960	300,640	530,885	76.6%
Printing & Advertising	54,886	54,180	45,876	-15.3%
Professional Services	1,431,251	570,951	920,000	61.1%
Repairs & Maintenance	264,000	389,400	250,000	-35.8%
Supplies	268,802	227,220	198,820	-12.5%
Travel	45,406	35,368	50,562	43.0%
Utilities	30,223	30,667	41,389	35.0%
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<u>BUDGET</u>				

• Other Services & Charges

- The increase is primarily due to an increase in dumping fees (landfill costs) from \$100,000 in the 2021 budget to \$400,000 in the 2022 budget.
- The plan is to ramp up neighborhood cleanups (including tire disposal amnesty days, trash/litter campaigns, etc.)

• Professional Services

- Back to roughly where we were in 2020's budget
- Largest increase YOY is \$300,000 for Engagement & Economic Empowerment contract positions





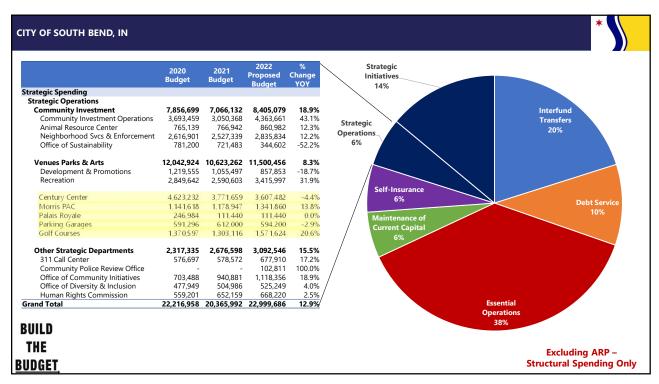
Development & Promotions / Recreation

		2020 Budget	2021 Budget	2022 Proposed Budget	% Change YOY
S	trategic Spending				
	Strategic Operations				
	Development & Promotions	1,219,555	1,055,497	857,853	-18.7%
	Salaries & Wages	571,722	453,657	446,949	-1.5%
	Fringe Benefits	246,418	200,425	179,489	-10.4%
	Other Services & Charges	7,000	7,000	7,000	0.0%
	Printing & Advertising	228,800	228,800	126,800	-44.6%
	Professional Services	7,190	7,190	7,190	0.0%
	Supplies	154,925	154,925	86,925	-43.9%
	Travei	3,500	3,500	3,500	0.0%
	Recreation	2,849,642	2,590,603	3,415,997	31.9%
	Salaries & Wages	1,758,668	1,612,540	2,113,737	31.1%
	Fringe Benefits	525,699	426,718	631,769	48.1%
	Education & Training Other Services & Charges	13,000 136,431	13,000 132,931	13,000 192,915	
	Printing & Advertising	29,806	29,806	70,000	134.9%
BUILD	Professional Services	127,719	128,199	79,300	-38.1%
THE	Supplies	234,397	224,987	292,376	30.0%
1116	Travel	23,922	22,422	22,900	2.1%
<u>BUDGET</u>					

Main Story: Accounting Changes

- Movement of 1 FTE from Development & Promotions to Golf Courses
- Reassigning Supplies / Printing & Advertising costs to Recreation and Golf
- Movement of 5 FTEs (custodians) from Park Maintenance into Recreation.

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	12/31/2021	<u> 2022</u>	<u> 2022</u>	Surplus /	12/31/2022
Fund Pescription	<u>Cash</u>	Revenues	Expenses	Deficit	<u>Cash</u>
670 Century Center Operations	244,630	4,125,935	4,076,729	49,206	293,836
671 Century Center Capital	983,812	1,000	35,000	(34,000)	949,812
672 Century Center Debt Svc	194,905	404,367	402,368	1,999	196,904
	1,423,347	4,531,302	4,514,097	17,205	1,440,552

Note: these numbers include debt service, interfund transfers, capital projects, etc.



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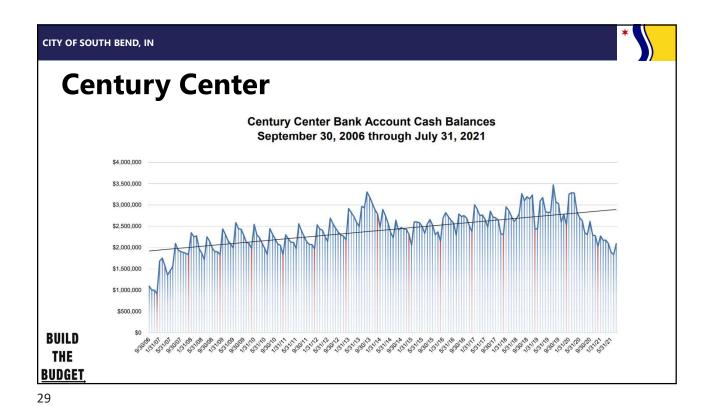
CITY OF SOUTH BEND, IN

Century Center

	2018	2019	2020	2021 (Projected)	2022 (Budget)
Revenue	4,856,634	5,167,986	2,372,678	4,269,446	4,531,302
Expense	4,575,460	5,010,222	3,004,982	4,640,185	4,514,097
Net	281,174	157,764	(632,304)	(370,739)	17,205

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Note: these numbers include debt service, interfund transfers, capital projects, etc. These numbers include Funds 670, 671, and 672.



Morris Performing Arts Center

BUILD THE BUDGET



Morris Performing Arts Center

		12/31/2021	<u>2022</u>	<u>2022</u>	Surplus / 1	<u>2/31/2022</u>
<u>Fund</u>	Fund Description	<u>Cash</u>	Revenues	<u>Expenses</u>	<u>Deficit</u>	<u>Cash</u>
416 N	Norris Performing Arts Center Capital	218,648	591,811	50,000	541,811	760,459
602 N	Norris Performing Arts Center Operations		1,920,868	1,682,599	238,269	238,269
		218,648	2,512,679	1,732,599	780,080	998,728

• Fund 416 Morris PAC Capital Fund

- Assumes \$500,000 in revenue from hotel-motel tax
- Expenditures TBD, but will go to cover cost of Morris 100

Fund 602 – Morris PAC Operations

- New Enterprise Fund non-reverting
- Includes the following revenue sources in 2022:
 - \$600,000 transfer-in from General Fund
 - ~\$230,000 transfer-in from previous Morris-specific funds (Marketing & Self-Promotion)

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CITY OF SOUTH BEND, IN



Morris Performing Arts Center

	2018	2019	2020	2021 (Projected)	2022 (Budget)
Revenue	1,410,955	1,470,446	723,398	951,736	2,512,679
Expense	1,114,679	1,149,781	1,489,553	1,585,182	2,562,383
Net	296,276	320,665	(766,155)	(633,446)	(49,704)

- 2021: Received Shuttered Venues Operators Grant (SVOG) from the Small Business Administration in the amount of \$661,442 not included in numbers above.
- 2022 numbers above include all transfers into newly created fund as both revenue and expense net to zero.
- 2022 expenses include several one-time expenses for Morris 100 project

BUILD The <u>Budget</u>

Note: these numbers include debt service, interfund transfers, capital projects, etc. (These numbers include Funds 416, 602, 101, 273, and 274)





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CITY OF SOUTH BEND, IN



	2018	2019	2020	2021 (Projected)	2022 (Budget)
Revenue	1,314,909	1,036,499	894,253	971,568	965,781
Expense	1,209,117	1,038,908	1,546,063	1,240,895	1,093,721
Net	105,792	(2,409)	(651,810)	(269,327)	(127,940)

• 2022 will be first full year of ASM Global arrangement

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Note: these numbers include debt service, interfund transfers, capital projects, etc.







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CITY OF SOUTH BEND, IN

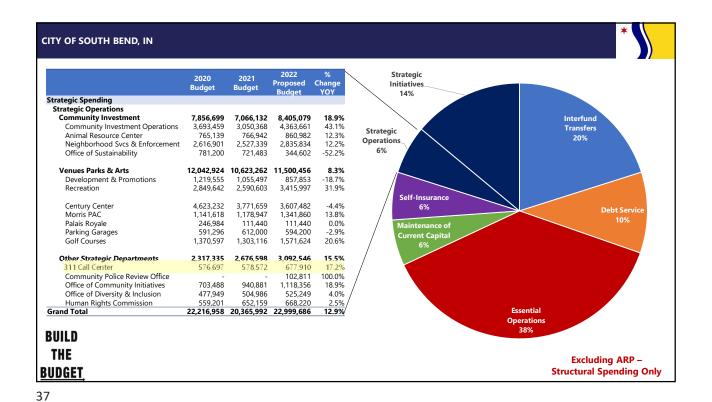




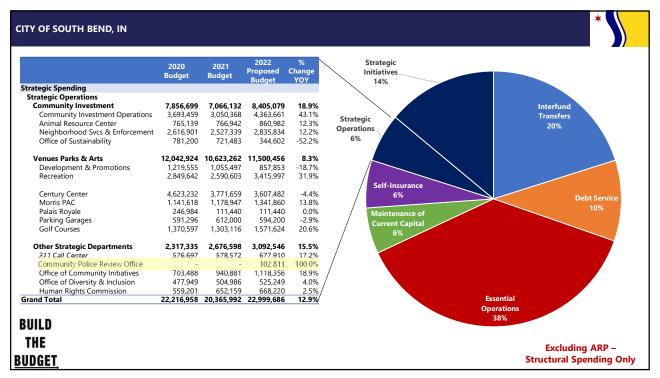
- Increase in expenses is due to reallocation of some of the cost of promotions for the golf courses from the Development & Promotions budget into the Golf budget, including:
 - the cost of an FTE (Marketing Manager); and
 - printing/advertising and professional services costs.

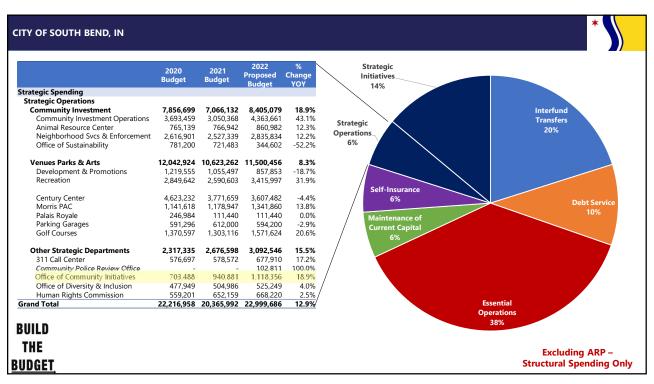
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CITY OF SOUTH BEND, IN 311 Call Center 2022 % 2020 2021 Proposal is to add one **Proposed Change Budget Budget Budget** YOY Customer Service Liaison **Strategic Spending** position (2022 salary cap is **Strategic Operations** \$47,595) 311 Call Center 576,697 578,572 677,910 17.2% Salaries & Wages 392,012 393,104 453,621 15.4% • 2022 Staffing Model: 194,789 24.9% Fringe Benefits 155,685 155,968 • (1) Director-311 Customer Service **Education & Training** 12,000 12,000 12,000 0.0% • (1) Supervisor Other Services & Charges 1,800 1,800 1,800 0.0% Printing & Advertising 5,150 5,150 5,150 0.0% • (1) 311 Customer Service Liaison II **Supplies** 1,500 2,000 2,000 0.0% • (<u>5</u>) 311 Customer Service Liaison Travel 8,550 0.0% 8,550 8,550 **Grand Total** 677,910 17.2% 576,697 578,572 BUILD THE BUDGET







Office of Community Initiatives

	2020 Budget	2021 Budget	2022 Proposed Budget	% Change YOY
Strategic Spending				
Strategic Operations Office of Community Initiatives	703,488	940,881	1,118,356	18.9%
Salaries & Wages	148,500	223,064	314,849	41.1%
Fringe Benefits	51,988	89,817	143,007	59.2%
S.A.V.E. Program	130,000	380,000	250,000	-34.2%
Violence Reduction Initiatives Grants	350,000	225,000	350,000	55.6%
National Network for Safe Communities	23,000	23,000	23,000	0.0%
Printing & Advertising	-	-	25,000	100.0%
Education & Training	-	-	12,500	100.0%
Grand Total	703,488	940,881	1,118,356	18.9%

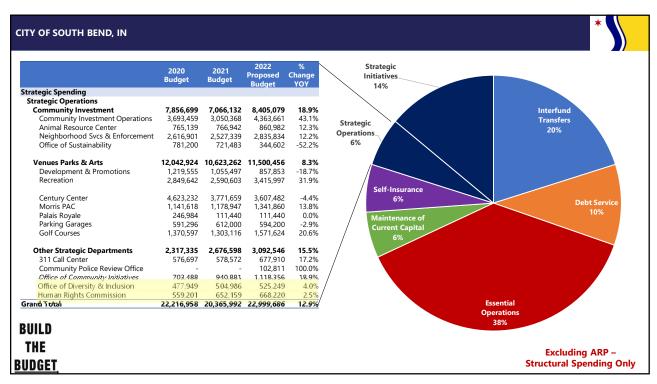
Personnel

- Add 1 additional Violence Prevention Coordinator Position (\$42,915) – brings total to <u>3</u>
- Add 1 Administrative Assistant II (\$44,410)

S.A.V.E. Program

- Amount based on negotiated agreement that runs through 2023.
- Violence Reduction Initiatives Grants
- Return to 2020 level -\$350,000

BUILD THE BUDGET





CITY OF SOUTH BEND OFFICE OF DIVERSITY & INCLUSION

- No Changes in Personnel in either D&I or HRC.
- D&I Programs and Services
- HRC "Other Services" is largely rent for office space.

BUILD

	2020 Budget	2021 Budget	2022 Proposed Budget	% Change YOY
Strategic Spending				
Strategic Operations				
Office of Diversity & Inclusion	477,949	504,986	525,249	4.0%
Salaries & Wages	209,582	226,777	230,692	1.7%
Fringe Benefits	71,867	75,209	82,057	9.1%
Education & Training	100,000	100,000	100,000	0.0%
Other Services & Charges	8,500	8,500	5,000	-41.2%
Printing & Advertising	1,500	3,000	6,000	100.0%
Professional Services	80,000	80,000	80,000	0.0%
Supplies	1,500	1,500	1,500	0.0%
Travel	5,000	10,000	20,000	100.0%
Human Rights Commission	559,201	652,159	668,220	2.5%
Salaries & Wages	298,816	364,622	371,494	1.9%
Fringe Benefits	113,625	138,070	151,516	9.7%
Education & Training	6,000	6,000	9,500	58.3%
Grants & Subsidies	9,000	9,000	9,000	0.0%
Other Services & Charges	60,339	62,576	61,540	-1.7%
Printing & Advertising	24,721	24,721	12,500	-49.4%
Professional Services	28,400	28,870	30,870	6.9%
Supplies	3,000	3,000	4,000	33.3%
Travel	15,300	15,300	17,800	16.3%
Grand Total	1.037.150	1.157.145	1.193.469	3.1%

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THE **BUDGET**

CITY OF SOUTH BEND, IN



2022 Budget Hearing Schedule

Date	Time	Topic
Wednesday, August 11, 2021	5:00 PM	2022 City-Wide Budget Overview
Wednesday, August 18, 2021	5:00 PM	Baseline Spending
Wednesday, August 25, 2021	5:00 PM	Council Working Session #1
Wednesday, September 1, 2021	5:00 PM	Strategic Operations
Friday, September 10, 2021	5:00 PM	Strategic Initiatives
Friday, September 17, 2021	4:00 PM	Council Working Session #2
Wednesday, September 22, 2021	5:00 PM	Transpo, Salary Ordinances, and Additional Strategic Initiatives
Monday, September 27, 2021	7:00 PM	Public Hearing on 2022 Budget (@ 7:00 pm Council Meeting)
Thursday, September 30, 2021	6:00 PM	Budget Summary and Final Questions (if needed)

BUILD THE BUDGET



2022 DEPARTMENTAL BUDGET SUMMARY STRATEGIC OPERATIONS

Budget Summary:

		-2024	2022	0/ Change
	2020 Budget	2021	Proposed	% Change
		Budget	Budget	YOY
Strategic Spending	22,241,958	20,390,992	22,999,686	12.8%
Strategic Operations				
Community Investment	7,881,699	7,091,132	8,406,684	18.6%
Community Investment Operations	3,718,459	3,075,368	4,363,661	41.9%
Salaries & Wages	1,788,354	1,921,625	2,584,217	34.5%
Fringe Benefits	665,776	716,373	1,038,699	45.0%
Education & Training	23,900	22,000	29,100	32.3%
Other Services & Charges	26,330	33,950	29,725	-12.4%
Printing & Advertising	24,707	24,000	23,000	-4.2%
Professional Services	1,010,600	286,300	593,700	107.4%
Supplies	25,792	26,120	33,620	28.7%
Travel	28,000	20,000	31,600	58.0%
Love Your Block Mini-Grant	25,000	25,000	-	-100.0%
Capital	100,000	-	-	
Animal Resource Center	765,139	766,942	860,982	12.3%
Salaries & Wages	384,476	385,554	416,112	7.9%
Fringe Benefits	176,929	177,210	198,370	11.9%
Education & Training	-	-	3,500	
Other Services & Charges	37,110	37,110	35,660	-3.9%
Printing & Advertising	2,951	2,951	3,201	8.5%
Professional Services	47,300	47,300	89,300	88.8%
Supplies	86,150	86,150	73,450	-14.7%
Utilities	30,223	30,667	41,389	35.0%
Neighborhood Services	2,616,901	2,527,339	2,837,439	12.3%
Salaries & Wages	1,288,725	1,255,459	1,286,814	2.5%
Fringe Benefits	535,512	534,026	593,425	11.1%
Education & Training	16,200	5,750	15,400	167.8%
Other Services & Charges	260,000	216,400	459,500	112.3%
Printing & Advertising	25,354	25,354	19,000	-25.1%
Professional Services	139,300	140,300	117,000	-16.6%
Repairs & Maintenance	264,000	264,000	250,000	-5.3%
Supplies	84,210	82,850	79,500	-4.0%
Travel	3,600	3,200	16,800	425.0%
Office of Sustainability	781,200	721,483	344,602	-52.2%
Salaries & Wages	348,014	348,580	145,104	-58.4%
Fringe Benefits	87,861	86,105	57,011	-33.8%
Education & Training	10,424	5,024	1,400	-72.1%



			2022	0/ 61
	2020 Budget	2021 Budget	Proposed	% Change YOY
	42.520		Budget	
Other Services & Charges	12,520	13,180	6,000	-54.5%
Printing & Advertising	1,874	1,875	675	-64.0%
Professional Services	234,051	97,051	120,000	23.6%
Repairs & Maintenance	72.650	125,400	12.250	-100.0%
Supplies	72,650	32,100	12,250	-61.8%
Travel	13,806	12,168	2,162	-82.2%
Venues Parks & Arts	12,042,924	10,623,262	11,500,456	8.3%
Century Center	4,623,232	3,771,659	3,607,482	-4.4%
Salaries & Wages	513,026	423,365	465,041	9.8%
Fringe Benefits	191,269	166,211	184,560	11.0%
Education & Training	-	-	2,500	
Insurance	57,047	57,047	58,188	2.0%
Other Personnel Costs	1,397,785	900,000	718,000	-20.2%
Other Services & Charges	579,589	579,589	537,589	-7.2%
Professional Services	120,628	120,628	122,108	1.2%
Supplies	1,409,899	1,141,000	1,127,200	-1.2%
Utilities	353,989	383,819	392,296	2.2%
Development & Promotions	1,219,555	1,055,497	857,853	-18.7%
Salaries & Wages	 571,722	453,657	446,949	-1.5%
Fringe Benefits	246,418	200,425	179,489	-10.4%
Other Services & Charges	7,000	7,000	7,000	0.0%
Printing & Advertising	228,800	228,800	126,800	-44.6%
Professional Services	7,190	7,190	7,190	0.0%
Supplies	154,925	154,925	86,925	-43.9%
Travel	3,500	3,500	3,500	0.0%
Golf Courses	1,370,597	1,303,116	1,571,624	20.6%
Salaries & Wages	676,593	692,449	834,323	20.5%
Fringe Benefits	195,979	189,181	249,225	31.7%
Other Services & Charges	100,000	72,100	46,060	-36.1%
Printing & Advertising	-	-	57,000	100.0%
Professional Services	4,500	1,000	36,630	3563.0%
Supplies	318,950	273,200	273,200	0.0%
Travel	500	-	-	
Utilities	74,075	75,186	75,186	0.0%
Morris PAC	1,141,618	1,178,947	1,341,860	13.8%
Salaries & Wages	505,675	539,806	499,430	-7.5%
Fringe Benefits	210,020	230,491	227,980	-1.1%
Education & Training	4,500		4,500	3
Other Services & Charges	19,455	18,350	20,350	10.9%
Printing & Advertising	101,694	115,000	200,000	73.9%
Professional Services	90,200	90,200	200,000	121.7%
Supplies	62,806	46,000	46,000	0.0%
Travel	11,000	-,	4,500	
Utilities	136,268	139,100	139,100	0.0%



	2020 Budget	2021 Budget	2022 Proposed	% Change YOY
			Budget	
Palais Royale	246,984	111,440	111,440	0.0%
Salaries & Wages	79,967	-	-	
Fringe Benefits	39,482	-	-	
Other Services & Charges	10,404	14,640	14,640	0.0%
Printing & Advertising	22,349	-	-	
Supplies	12,200	4,800	4,800	0.0%
Utilities	82,582	92,000	92,000	0.0%
Parking Garages	591,296	612,000	594,200	-2.9%
Other Personnel Costs	-	-	295,100	
Other Services & Charges	5,000	7,000	33,200	374.3%
Professional Services	500,000	488,000	104,900	-78.5%
Supplies	-	-	30,000	
Utilities	86,296	117,000	131,000	12.0%
Recreation	2,849,642	2,590,603	3,415,997	31.9%
Salaries & Wages	1,758,668	1,612,540	2,113,737	31.1%
Fringe Benefits	525,699	426,718	631,769	48.1%
Education & Training	13,000	13,000	13,000	0.0%
Other Services & Charges	136,431	132,931	192,915	45.1%
Printing & Advertising	29,806	29,806	70,000	134.9%
Professional Services	127,719	128,199	79,300	-38.1%
Supplies	234,397	224,987	292,376	30.0%
Travel	23,922	22,422	22,900	2.1%
Other Strategic Departments	2,317,335	2,676,598	3,092,546	15.5%
311 Call Center	576,697	578,572	677,910	17.2%
Salaries & Wages	392,012	393,104	453,621	15.4%
Fringe Benefits	155,685	155,968	194,789	24.9%
Education & Training	12,000	12,000	12,000	0.0%
Other Services & Charges	1,800	1,800	1,800	0.0%
Printing & Advertising	5,150	5,150	5,150	0.0%
Supplies	1,500	2,000	2,000	0.0%
Travel	8,550	8,550	8,550	0.0%
Havei	0,330	0,550	0,550	0.070
Community Police Review Office	-	-	102,811	
Salaries & Wages	-	-	66,300	
Fringe Benefits	-	-	26,511	
Professional Services	-	-	10,000	
Office of Community Initiatives	703,488	940,881	1,118,356	18.9%
Salaries & Wages	148,500	223,064	314,849	41.1%
Fringe Benefits	51,988	89,817	143,007	59.2%
S.A.V.E. Program	130,000	380,000	250,000	-34.2%
Violence Reduction Initiatives	350,000	225,000	350,000	55.6%
National Network for Safe Communities	23,000	23,000	23,000	0.0%
Printing & Advertising	-	-	25,000	
Education & Training	<u> </u>	<u> </u>	12,500	



	2020 Budget	2021 Budget	2022 Proposed Budget	% Change YOY
Office of Diversity & Inclusion	477,949	504,986	525,249	4.0%
Salaries & Wages	209,582	226,777	230,692	1.7%
Fringe Benefits	71,867	75,209	82,057	9.1%
Education & Training	100,000	100,000	100,000	0.0%
Other Services & Charges	8,500	8,500	5,000	-41.2%
Printing & Advertising	1,500	3,000	6,000	100.0%
Professional Services	80,000	80,000	80,000	0.0%
Supplies	1,500	1,500	1,500	0.0%
Travel	5,000	10,000	20,000	100.0%
Human Rights Commission	559,201	652,159	668,220	2.5%
Salaries & Wages	298,816	364,622	371,494	1.9%
Fringe Benefits	113,625	138,070	151,516	9.7%
Education & Training	6,000	6,000	9,500	58.3%
Grants & Subsidies	9,000	9,000	9,000	0.0%
Other Services & Charges	60,339	62,576	61,540	-1.7%
Printing & Advertising	24,721	24,721	12,500	-49.4%
Professional Services	28,400	28,870	30,870	6.9%
Supplies	3,000	3,000	4,000	33.3%
Travel	15,300	15,300	17,800	16.3%
Grand Total	22,241,958	20,390,992	22,999,686	12.8%

Personnel Summary

Strategic Spending ONLY

Baseline / Stategic

Strategic

Department / Division	2021 Budget FTEs	Current Headcount (7/31)	2022 Budget FTEs	Total FT Base Salaries Cost - 2021	Total FT Base Salaries Cost - 2022	YOY Variance (\$)	YOY Variance (%)
Mayor's Office	5	5	7	288,063	381,149	93,086	32.3%
Community Initiatives	4	4	6	223,063	314,849	91,786	41.1%
Community Police Review Office	1	1	1	65,000	66,300	1,300	2.0%
Administration & Finance	9	8	9	539,396	550,183	10,787	2.0%
Diversity & Inclusion	3	3	3	195,769	199,684	3,915	2.0%
Human Rights	6	5	6	343,627	350,499	6,872	2.0%
Innovation & Technology	7	7	8	364,542	419,428	54,886	15.1%
311 Call Center	7	7	8	364,542	419,428	54,886	15.1%
Dept of Community Investment	67	59	73	3,685,139	4,233,483	548,344	14.9%
Community Investment	30	26	38	1,906,777	2,531,462	624,685	32.8%
Neighborhood Services & Enforcement	34	31	33	1,584,103	1,556,917	(27,186)	-1.7%
Office of Sustainability	3	2	2	194,259	145,104	(49,155)	-25.3%
Venues, Parks & Arts	51	48	56	2,773,171	3,016,772	243,601	8.8%
Development & Promotions	8	8	7	454,680	403,217	(51,463)	-11.3%
Century Center	7	5	7	408,365	417,041	8,676	2.1%
Golf Courses	8	8	9	428,951	496,358	67,407	15.7%
Morris Performing Arts Center	10	9	9	515,806	495,430	(20,376)	-4.0%
Recreation / Community Programming	18	18	24	965,369	1,204,726	239,357	24.8%
Grand Total	139	127	153	7,650,311	8,601,015	950,704	12.4%

Dept	Division	Employee Status	2021 Position Title	2022 Position Title	Notes	Change?	2021 FTEs	2022 FTEs	Increase/ Decrease	Salary Cap 2021	Salary Cap 2022	% Change
Mayor's Office	Community Initiatives	Non-bargaining		Administrative Assistant II	2022: Add 1 FTE	Add	-	1	1	N/A	44,410	
Mayor's Office	Community Initiatives Community Initiatives	Non-bargaining		Director of Community Initiatives	Title shange from CVI to OVD	Title Change Only	1	1		88,766	90,541 51,153	
Mayor's Office Mayor's Office	Community Initiatives	Non-bargaining Non-bargaining	GVI Program Manager Violence Prevention Coordinator II	OVP Program Manager Violence Prevention Coordinator II	Title change from GVI to OVP 2022: Add 1 FTE	Add	2	3	1	50,150 42,074	42,915	
Mayor's Office	Community Police Review Office	Non-bargaining	Director of Community Police Review Office	Director of Community Police Review Office	LOCAL FIELD	ridd	1	1	-	65,000	66,300	
Administration & Finance	Diversity & Inclusion	Non-bargaining	Contract Compliance Administrator	Contract Compliance Administrator			1	1	-	57,171	58,314	
Administration & Finance	Diversity & Inclusion	Non-bargaining	Diversity Compliance/Inclusion Officer	Diversity Compliance/Inclusion Officer			1	1	-	81,427	83,056	
Administration & Finance	Diversity & Inclusion	Non-bargaining		Manager - Inclusion Project			1	1	-	57,171	58,314 43,135	
Administration & Finance Administration & Finance	Human Rights Human Rights	Non-bargaining Non-bargaining	Administrative Assistant I Director of Human Rights	Administrative Assistant I Director of Human Rights	+		1	1		42,289 74,508	75,998	
Administration & Finance	Human Rights	Non-bargaining		Investigator V	-		2	2	-	50,415	51,423	
Administration & Finance	Human Rights	Non-bargaining	Manager - Employment (Human Rights)	Manager - Employment (Human Rights)			1	1	-	63,000	64,260	
Administration & Finance	Human Rights	Non-bargaining	Manager - Housing (Human Rights)	Manager - Housing (Human Rights)			1	1	-	63,000	64,260	
minoration a roomiology	311 Call Center	Non-bargaining		311 Customer Service Liaison	2022: Add 1 FTE	Add	4	5	1	46,662		100.00%
Innovation & Technology	311 Call Center 311 Call Center	Non-bargaining Non-bargaining		311 Customer Service Liaison II Director of 311 Customer Service	<u> </u>		1	1	-	48,490 78,169	49,460 79,732	
Innovation & Technology Innovation & Technology	311 Call Center	Non-bargaining		Supervisor - 311 Customer Service	+	 	1	1	-	51.236	52,261	
Dept of Community Investmen	Community Investment	Non-bargaining	Administrative Assistant II	Administrative Assistant II	1		2	2	-	43,539	44,410	
Dept of Community Investmen	Community Investment	Non-bargaining	Assistant Director of Business Development	Assistant Director of Business Development			1	1	-	75,327	76,834	2.00%
Dept of Community Investmen	Community Investment	Non-bargaining		Assistant Director of Opportunity	2022: Add 1 FTE	Add		1	1	N/A	76,834	
Dept of Community Investmen		Non-bargaining		Business Resource Specialist	 		1	1	-	58,511	59,681	
Dept of Community Investmen			Director of Planning	Chief Planner	2022: Title change - formerly Director of Planning	Position Upgrade	1	1	- 1	82,511	97,851	18.59%
Dept of Community Investment Dept of Community Investment	Community Investment Community Investment	Non-bargaining Non-bargaining	Director of Engagement & Economic Empowerment	Deputy Director of Community Investment Director of Engagement & Economic Empowerment	2022: Add 1 FTE	hud	1	1	- 1	N/A 82.511	103,691 84,161	
Dept of Community Investmen		Non-bargaining		Director of Growth & Opportunity	2022: Title Change Only	Title Change Only	1	1	-	82,511	84,161	
Dept of Community Investmen	Community Investment	Non-bargaining	Director of Neighborhood Development	Director of Neighborhood Health & Housing	2022: Title Change Only	Title Change Only	1	1	-	82,511	84,161	
Dept of Community Investmen		Non-bargaining	Economic Empowerment Specialist	Manager - Neighborhood Housing Development	2022: Title change	Position Upgrade	1	1	-	58,511	69,967	19.58%
Dept of Community Investmen		Non-bargaining	Engagement Specialist	Engagement Specialist			1	1	-	58,511	59,681	
Dept of Community Investmen	Community Investment	Non-bargaining	Executive Assistant	Executive Assistant	<u> </u>	Desiries Henry	1	1	-	57,026 108,877	58,167 118,676	2.00%
Dept of Community Investmer Dept of Community Investmer	Community Investment Community Investment	Non-bargaining Non-bargaining		Executive Director of Community Investment Financial Specialist III	<u> </u>	Position Upgrade	1	1		108,877 45,526	118,676 46,437	0.0070
Dept of Community Investment	Community Investment	Non-bargaining	Housing Counselor	Housing Counselor	+	 	+ +	1	-	68,595	69,967	
Dept of Community Investmen		Non-bargaining		Neighborhood Program Specialist - Lead	2022: Title Change Only	Title Change Only	1	1	-	53,000	54,060	
Dept of Community Investmen	Community Investment	Non-bargaining	Licensing & Registration Administrator	Licensing & Registration Administrator			1	1	-	54,859	55,956	
Dept of Community Investmen		Non-bargaining		Project Manager			1	1	-	56,711	57,845	
Dept of Community Investmen		Non-bargaining	Business Resource Specialist	Credit & Finance Manager	2022: Add 1 FTE	Position Upgrade	1	1	-	58,511	69,967	19.58%
Dept of Community Investment Dept of Community Investment	Community Investment	Non-bargaining Non-bargaining		Project Manager - Engagement & Economic Empowern	12022: Add 1 FTE	Add		1	1	N/A N/A	57,845 69,967	100.00%
Dept of Community Investment		Non-bargaining	Manager - Neighborhood Grants	Manager - Neighborhood Housing Programs Manager - Neighborhood Grants	2022: Add 1 FTE	Add	1 1	1		68.595	69,967	
Dept of Community Investmen		Non-bargaining		Manager - Property Development	-		1	1	-	68,595		2.00%
Dept of Community Investmen	Community Investment	Non-bargaining		Workforce Development Manager	2022: Add 1 FTE	Add	-	1	1	N/A	69,967	
Dept of Community Investmen	Community Investment	Non-bargaining		Neighborhood Grant Specialist	2022: Add 1 FTE	Add	-	1	1	N/A		100.00%
Dept of Community Investmen		Non-bargaining		Neighborhood Program Specialist	2022: Add 1 FTE additional	Add	1	2	1	52,295		
Dept of Community Investmer Dept of Community Investmer	Community Investment Community Investment	Non-bargaining Non-bargaining	Principal Planner Property Inspector	Principal Planner Property Inspector	2022: Add 1 FTE additional	Add	1	1	- 1	68,595 58,511	69,967 59,681	
Dept of Community Investment	Community Investment	Non-bargaining	Senior Planner	Senior Planner	2022. Add 1 FTE additional	Add	1 3	3		63.218	64.482	
Dept of Community Investmen		Non-bargaining		Zoning Administrator	1		1	1	_	68,595	69,967	
Dept of Community Investmen	Community Investment	Non-bargaining	Zoning Specialist	Zoning Specialist			1	1	-	58,511	59,681	
Dept of Community Investmen		Non-bargaining	Historic Preservation Administrator	Historic Preservation Administrator			1	1	-	58,511	59,681	
Dept of Community Investmen		Non-bargaining		Historic Preservation Specialist			1	1	-	43,828	44,705	2.0070
Dept of Community Investment Dept of Community Investment	Office of Sustainability Office of Sustainability	Non-bargaining Non-bargaining	Director of Office of Sustainability Program Director - AmeriCorps	Director of Office of Sustainability Project Manager - Sustainability	2022: Title Change Only	Title Change Only	1	1	-	85,548 56,711	87,259 57,845	2.00%
Dept of Community Investment		Non-bargaining		Manager Operations - AmeriCorps	2022: Fline Change Only 2022: ELIMINATE 1 FTE - Transfer to Project Manager - Eng		1	-	-1	52,000	N/A	-100.00%
Dept of Community Investmen	Neighborhood Services & Enfo	Non-bargaining	Code Inspector - Senior	Code Inspector - Senior	ESEE. EEIMINATE TITE Transforto Tojot Managor Eng	Cubirdot	2	2	-	46,232	47,157	2.00%
Dept of Community Investmen	Neighborhood Services & Enfo	Non-bargaining	Code Inspector	Code Inspector			2	2	-	43,510	44,380	
Dept of Community Investmen	Neighborhood Services & Enfo	Non-bargaining	Program Coordinator	Neighborhood Program Specialist	2022: Move 1 FTE to Neighborhood Program Specialist	Position Upgrade	1	1	-	50,976	53,341	4.64%
	Neighborhood Services & Enfo		Administrative Assistant I	Administrative Assistant I	 	├	2	2	-	42,289 62,124	43,135 63,366	2.00%
	Neighborhood Services & Enfo Neighborhood Services & Enfo		Chief Code Inspector Code Inspector	Chief Code Inspector Code Inspector	 		7	7	-:-	62,124 43.510	63,366 44.380	
	Neighborhood Services & Enfo		Director of Neighborhood Services & Enforcement	Director of Neighborhood Services & Enforcement	2022: Title change - formerly Director of Code Enforcement 5	Title Change Only	1	1		82,178	83.822	2.00%
	Neighborhood Services & Enfo			Chief Neighborhoods Officer	2022: Title change - formerly Director of Neighborhoods prior		1	1	-	95,932	97,851	
Dept of Community Investmen	Neighborhood Services & Enfo	Non-bargaining	Executive Administrative Assistant	Executive Administrative Assistant			1	1	-	43,979	44,859	
	Neighborhood Services & Enfo			Financial Specialist III		<u> </u>	1	1	-	45,526	46,437	
	Neighborhood Services & Enfo			Hearing Secretary	<u> </u>	Outstan at	1	1		42,009	42,849	
	Neighborhood Services & Enfo Neighborhood Services & Enfo		Operations Analyst (Code) Superintendent IV	Superintendent IV	<u> </u>	Subtract	1	- 1	-1	56,711 57,606	N/A 58,758	-100.00% 2.00%
	Neighborhood Services & Enfo		Superintendent IV Driver	Driver	+	 	1	1		39,478	58,758 39,478	
	Neighborhood Services & Enfo		Operator III	Operator III	†		2	2		39,520	39,520	0.00%
	Neighborhood Services & Enfo		Animal Welfare Assistant	Animal Welfare Assistant	1		3	3	-	36,727	37,462	
				Animal Welfare Officer			4	4	-	37,001	37,741	
	Neighborhood Services & Enfo			Manager - Animal Resource Center			1	1	-	56,546	57,677	
	Neighborhood Services & Enfo			Manager - Assistant Animal Resource Center	<u> </u>		1	1	-	45,181	46,085 54,509	
Venues, Parks & Arts Venues, Parks & Arts	Golf Courses Golf Courses	Non-bargaining Non-bargaining	Club Pro Municipal Golf Course Director of Golf Operations	Club Pro Municipal Golf Course Director of Golf Operations	+	 	1	1		53,440 66,975	54,509 68.315	
Venues, Parks & Arts Venues, Parks & Arts	Golf Courses	Non-bargaining Non-bargaining		Foreman V	+	 	1	1		50,976	51,996	
Venues, Parks & Arts	Golf Courses	Non-bargaining	Manager - Marketing	Manager - Marketing	2022: Move 1 FTE from Marketing & Events subdivision	Accounting Change		1	1	59,369	60,556	
Venues, Parks & Arts	Golf Courses	Non-bargaining	Program Coordinator	Program Coordinator			11	1		50,976	51,996	
Venues, Parks & Arts	Golf Courses	Non-bargaining		Superintendent V			2	2		60,070	61,271	2.0070
Venues, Parks & Arts	Golf Courses	Teamsters	Mechanic IV	Mechanic IV	2000 Maria 4 ETE to October 11 2	Atime Of	2	2		43,222	43,222	0.00%
Venues, Parks & Arts Venues, Parks & Arts	Recreation / Community Progra Recreation / Community Progra	Non-bargaining	Director of Recreation Manager - Aquatics	Director of Recreation Manager - Aquatics	2022: Move 1 FTE to Community Programming	Accounting Change	2	1 1	-1	75,000	76,500	
venues, raiks & ARS		Non-bargaining		Manager - Aquatics Manager - Athletics	+	+	 	1		56,000 56,000	57,120 57,120	
Venues Parke & Arte												
	Recreation / Community Progra Recreation / Community Progra			Manager - Center	2022: Move 4 FTE to Community Programming	Accounting Change	6	2	-4	56,000	57,120	

Dept	Division	Employee Status	2021 Position Title	2022 Position Title	Notes	Change?	2021 FTEs	2022 FTEs	Increase/ Decrease	Salary Cap 2021	Salary Cap 2022	% Change
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Manager - Special Events	Manager - Special Events	2022: Move 1 FTE to Community Programming	Accounting Change	1	-	-1	59,369	60,556	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Manager - Youth Employment	Manager - Youth Employment	2022: Move 1 FTE to Community Programming	Accounting Change	1	-	-1	56,000	57,120	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Program Coordinator - Recreation	Program Coordinator - Recreation	2022: Move 5 FTE to Community Programming	Accounting Change	6	1	-5	42,000	42,840	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Teamsters	Building Maintenance - Custodian & Laborer	Building Maintenance - Custodian & Laborer	2022: Move 1 FTE from Park Maintenance	Accounting Change	-	1	1	34,861	34,861	0.00%
Venues, Parks & Arts	Recreation / Community Progr		Head Custodian	Head Custodian	2022: Move 2 FTE from Park Maintenance	Accounting Change	-	2	2	36,379	36,379	0.00%
Venues, Parks & Arts	Development & Promotions	Non-bargaining	Director of Development - Venues, Parks & Arts	Director of Development - Venues, Parks & Arts			1	1	-	58,541	59,712	2.00%
Venues, Parks & Arts	Development & Promotions	Non-bargaining	Manager - Marketing	Manager - Marketing	2022: Move 1 FTE to Golf Courses	Accounting Change	4	3	-1	59,369	60,556	2.00%
Venues, Parks & Arts	Development & Promotions	Non-bargaining	Project Manager	Project Manager			1	1	-	56,711	57,845	2.00%
Venues, Parks & Arts	Development & Promotions	Non-bargaining	Supervisor - Special Events	Supervisor - Special Events			1	1	-	50,976	51,996	2.00%
Venues, Parks & Arts	Development & Promotions	Non-bargaining	Volunteer Coordinator	Volunteer Coordinator			1	1	-	50,976	51,996	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Director of Recreation	Director of Recreation	2022: Move 1 FTE from Recreation	Accounting Change	-	1	1	75,000	76,500	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Manager - Center	Manager - Center	2022: Move 4 FTE from Recreation	Accounting Change	-	4	4	56,000	57,120	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Manager - Special Events	Manager - Special Events	2022: Move 1 FTE from Recreation	Accounting Change	-	1	1	59,369	60,556	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Manager - Youth Employment	Manager - Youth Employment	2022: Move 1 FTE from Recreation	Accounting Change	-	1	1	56,000	57,120	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Non-bargaining	Program Coordinator - Recreation	Program Coordinator - Recreation	2022: Move 5 FTE from Recreation	Accounting Change	-	5	5	42,000	42,840	2.00%
Venues, Parks & Arts	Recreation / Community Progr	Teamsters	Head Custodian	Head Custodian	2022: Move 2 FTE from Park Maintenance	Accounting Change	-	2	2	36,379	36,379	0.00%
Venues, Parks & Arts	Morris Performing Arts Center			Custodian	2022: ELIMINATE 1 FTE	Subtract	1	-	-1	30,090	N/A	-100.00%
Venues, Parks & Arts	Morris Performing Arts Center	Non-bargaining	Director of Booking & Event Services	Director of Booking & Event Services			1	1	-	62,605	63,857	2.00%
Venues, Parks & Arts	Morris Performing Arts Center	Non-bargaining	Director of Box Office & Event Services - Venues	Director of Box Office & Event Services - Venues			1	1	-	65,476	66,786	2.00%
Venues, Parks & Arts	Morris Performing Arts Center	Non-bargaining	Event Service Technician II	Event Service Technician II			1	1	-	33,365	34,032	2.00%
Venues, Parks & Arts	Morris Performing Arts Center	Non-bargaining	Manager - Assistant Facility Operations	Manager - Assistant Facility Operations			1	1	-	37,917	38,675	2.00%
Venues, Parks & Arts	Morris Performing Arts Center	Non-bargaining	Manager - Facility Operations (MPAC)	Manager - Facility Operations (MPAC)			1	1	-	62,605	63,857	2.00%
Venues, Parks & Arts	Morris Performing Arts Center	Non-bargaining	Manager - Marketing	Manager - Marketing			1	1	-	59,369	60,556	2.00%
Venues, Parks & Arts	Morris Performing Arts Center			Manager - Operations			1	1	-	73,040	74,501	2.00%
Venues, Parks & Arts	Morris Performing Arts Center	Non-bargaining	Manager - Production	Manager - Production			1	1	-	50,976	51,996	2.00%
Venues, Parks & Arts		Non-bargaining	Manager II - Assistant Box Office	Manager II - Assistant Box Office			1	1	-	40,363	41,170	2.00%
Venues, Parks & Arts	Century Center	Non-bargaining		Custodian		Position Upgrade	1	1	-	30,090	31,200	3.69%
Venues, Parks & Arts	Century Center		Director of Operations - Venues	Director of Operations - Venues			1	1	-	93,917	95,795	2.00%
Venues, Parks & Arts	Century Center	Non-bargaining	General Manager - Venues	General Manager - Venues			1	1	-	102,786	104,842	2.00%
Venues, Parks & Arts	Century Center	Non-bargaining	Maintenance Technician	Maintenance Technician		<u> </u>	2	2	-	52,176	53,220	2.00%
Venues, Parks & Arts	Century Center	Non-bargaining	Security Guard	Security Guard			2	2	-	38,610	39,382	2.00%
							139	153	14			

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL		BUDGET		Salary & Wage / Fringe Benefit Detail
01 Mayor's Office	Community Initiatives	101-01-011-011-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	-	-	119,402	223,064	314,849	Position - Administrative Assistant II. (1 FTE). 2022 Proposed Salary Cap = \$44,410
			Wages							Position - Director of Community Initiatives. (1 FTE). 2022 Proposed Salary Cap = \$90,541
										Position - OVP Program Manager. (1 FTE). 2022 Proposed Salary Cap = \$51,153
										Position - Violence Prevention Coordinator II. (3 FTE). 2022 Proposed Salary Cap = \$42,915
01 Mayor's Office	Community Initiatives	101-01-011-011-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	-	8,509	17,064	24,086	7.65% of all wages: full-time, part-time, and seasonal
01 Mayor's Office	Community Initiatives	101-01-011-011-411004	Personnel-Employee Benefits-PERF	Fringe Benefits	-	-	13,466	24,983	35,263	11.2% of full-time wages
	,		Regular							·
01 Mayor's Office	Community Initiatives	101-01-011-011-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	12	67	504	0.16% of full-time wages
	,		Unemployment Comp							
01 Mayor's Office	Community Initiatives	101-01-011-011-411008	Personnel-Employee Benefits-Health	Fringe Benefits	-	-	23,483	46,442	81.332	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
	. ,		Insurance	0			.,	-,		\$110.40 disability
01 Mayor's Office	Community Initiatives	101-01-011-011-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	-	215	480	720	Annual amount per full-time employee: \$120
			Insurance							ramadi amount per fam ame employee. 9220
01 Mayor's Office	Community Initiatives	101-01-011-011-411014	Personnel-Employee Benefits-Parental	Fringe Renefits	_	_	418	781	1 102	0.35% of full-time wages
or mayor 5 office	Community middleves	101 01 011 011 411014	Leave	Tringe benefits			120	,01	1,102	0.55% of full time Huges
01 Mayor's Office	Community Initiatives	101-01-011-011-431000	Services & Charges-Professional-Other	Professional Services	1 -	_	134,808	380,000	250,000	
of Mayor 3 office	Community initiatives	101 01 011 011 451000	Professional Svcs	Troicssional Scrvices			134,000	300,000	230,000	
01 Mayor's Office	Community Initiatives	101-01-011-011-433003	Services & Charges-Printing & Ad-	Printing & Advertising					25,000	
of Mayor's Office	Community initiatives	101-01-011-011-455005	Promotional	Printing & Advertising	_	-	-	-	25,000	
01 Mayor's Office	Community Initiatives	101-01-011-011-439006	Services & Charges-Other-Education &	Education & Tesising					12,500	
OI Mayor's Office	Community initiatives	101-01-011-011-439006	ŭ .	Education & Training	-	-	-	-	12,500	
			Training					225 222	252 222	
01 Mayor's Office	Community Initiatives	101-01-011-011-439300	Services & Charges-Other-Grants &	Grants & Subsidies	-	-	-	225,000	350,000	
			Subsidies							
01 Mayor's Office	Community Initiatives	101-01-011-011-431000	Services & Charges-Professional-Other	Professional Services	-	-	134,808	23,000	23,000	
			Professional Svcs							
	Community Initiatives Total				-	-	435,119	940,881	1,118,356	
01 Mayor's Office	Community Police Review Office	101-02-020-021-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	-	-	ı	-	66,300	Position - Director of Community Police Review Office. (1 FTE). 2022 Proposed Salary Cap = \$66,300
01 Mayor's Office	Community Police Review Office	101-02-020-021-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	-	-	-	-	5,072	7.65% of all wages: full-time, part-time, and seasonal
			Regular							
01 Mayor's Office	Community Police Review Office	101-02-020-021-411004	Personnel-Employee Benefits-PERF	Fringe Benefits	-	-	-	-	7,426	11.2% of full-time wages
	·		Regular							
01 Mayor's Office	Community Police Review Office	101-02-020-021-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	-	-	106	0.16% of full-time wages
•	,		Unemployment Comp							
01 Mayor's Office	Community Police Review Office	101-02-020-021-411008	Personnel-Employee Benefits-Health	Fringe Benefits	-	-	-	-	13.555	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
	,		Insurance							\$110.40 disability
01 Mayor's Office	Community Police Review Office	101-02-020-021-411009	Personnel-Employee Benefits-Life	Fringe Benefits	<u> </u>	_	-	_	120	Annual amount per full-time employee: \$120
or mayor 5 office	community i once neview office	101 02 020 021 411003	Insurance	Tringe benefits					120	Tamada anioane per fair enire employee. 9220
01 Mayor's Office	Community Police Review Office	101-02-020-021-411014	Personnel-Employee Benefits-Parental	Fringe Renefits	1	_	_	_	222	0.35% of full-time wages
01 mayor 3 office	community i once neview office	101 02 020 021 411014	Leave	be belienes		_		Ī	232	oloon or rain time wages
01 Mayor's Office	Community Police Review Office	101-02-020-021-431000	Services & Charges-Professional-Other	Professional Convices	1				10,000	
OI IVIAYOFS OTTICE	Community Police Review Office	101-02-020-021-451000		riolessional services	1	_	-	· ·	10,000	
01 Mayor's Office	Community Police Review Office	101-02-020-021-436001	Professional Svcs Services & Charges-Repairs & Maint-	Repairs & Maintenance	+			-	-	
OT INITARIOL 2 OLUCE	Community Police Review Office	101-02-020-021-436001		repairs & ividintenance	_	_	-	-	-	
			Building R&M		+			l		
	Community Police Review Office Total	aı	 		-	-	-		102,811	
01 Mayor's Office Total		1		l		-	435,119	940,881	1,221,167	

								2021 ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	-	-	161,222	195,769		Position - Contract Compliance Administrator. (1 FTE). 2022 Proposed Salary Cap = \$58,314 Position - Diversity Compliance/Inclusion Officer. (1 FTE). 2022 Proposed Salary Cap = \$83,056 Position - Manager - Inclusion Project. (1 FTE). 2022 Proposed Salary Cap = \$58,314
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages	-	-	4,293	-	-	Fosition - Wallager - Microsion Floject. [TFIE]. 2022 Flojuosed Salary Cap - 336,314
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-410005	Personnel-Salaries & Wages-Seasonal & Interns	Salaries & Wages	-	-	-	31,008	31,008	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	-	-	12,617	17,348	17,648	7.65% of all wages: full-time, part-time, and seasonal
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	-	-	17,317	21,926	22,365	11.2% of full-time wages
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-411007	Regular Personnel-Employee Benefits-	Fringe Benefits	-	-	16	59	319	0.16% of full-time wages
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	-	-	19,497	34,831	40,666	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-411009	Insurance Personnel-Employee Benefits-Life	Fringe Benefits	-	-	275	360	360	\$110.40 disability Annual amount per full-time employee: \$120
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	557	685	699	0.35% of full-time wages
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	74	1,500	1,500	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-431000	Services & Charges-Professional-Other	Professional Services	-	-	14,260	80,000	80,000	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-432002	Professional Svcs Services & Charges-Communication &	Other Services & Charges	-	-	2,000	-	-	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-432003	Transp-Mailing Services & Charges-Communication &	Travel	-	-	-	10,000	20,000	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-433001	Transp-Travel Services & Charges-Printing & Ad-	Printing & Advertising	-	-	2,025	3,000	6,000	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-436001	Outside Printing Services Services & Charges-Repairs & Maint-	Repairs & Maintenance	-	-	50	-	-	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-437002	Building R&M Services & Charges-Rentals-	Other Services & Charges	-	-	800	-	-	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-439000	Services & Charges-Other-Misc	Other Services & Charges	-	-	43	-	-	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-439004	Charges & Svcs Services & Charges-Other-Dues &	Other Services & Charges	-	-	-	8,500	5,000	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-439006	Memberships Services & Charges-Other-Education &	Education & Training	-	-	1,000	100,000	100,000	
04 Admin & Finance	Diversity & Inclusion	101-04-401-043-439008	Training Services & Charges-Other-Meeting	Other Services & Charges	-	-	-	-	-	
	Diversity & Inclusion Total		Expenses				236,044	504,986	525,249	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	-	59,627	62,400	63,000		Position - Manager - Employment (Human Rights). (1 FTE). 2022 Proposed Salary Cap = \$64,260
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-411001	Wages Personnel-Employee Benefits-FICA	Fringe Benefits	-	4,682	4,896	4,820	4,916	7.65% of all wages: full-time, part-time, and seasonal
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	-	6,678	6,989	7,056	7,197	11.2% of full-time wages
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	6	19	103	0.16% of full-time wages
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	-	1,660	1,670	11,610	13,555	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	120	120	120	120	\$110.40 disability Annual amount per full-time employee: \$120
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	-	152	218	221	225	0.35% of full-time wages
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-421002	Supplies-Office-Stationary & Printing	Supplies	1,772	1,247	1,724	1,800	1,800	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-431000	Services & Charges-Professional-Other	Professional Services	18,212	1,683	-	800	800	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-431001	Professional Svcs Services & Charges-Professional-Legal	Professional Services	18,138	20,008	21,667	20,000	20,000	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-432003	Services Services & Charges-Communication & Transp-Travel	Travel	3,143	5,514	-	8,900	8,900	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	-	-	500	500	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	-	27	500	500	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	303	311	424	500	500	
04 Admin & Finance	Human Rights - EEOC	258-04-402-045-439003	Services & Charges-Other-	Other Services & Charges	359	-	-	3,000	-	

								2021		
								ORIGINAL		
Department 04 Admin & Finance	Subdivision Human Rights - EEOC	Account 258-04-402-045-439006	Main Account Description Services & Charges-Other-Education &	Category Name	2018 ACTUAL 15	2019 ACTUAL 1,651	2020 ACTUAL 250	BUDGET 3,000	3,000	Salary & Wage / Fringe Benefit Detail
			Training							
OA Admin O Finance	Human Rights - EEOC Total	250 04 402 045 440004		Calada B Wassa	41,941	103,333	100,391	125,846	126,376	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	52,886	59,627	62,370	63,000		Position - Manager - Housing (Human Rights). (1 FTE). 2022 Proposed Salary Cap = \$64,260
04 Admin & Finance	Human Rights - HUD	258-04-402-046-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	3,932	4,491	4,697	4,820	4,916	7.65% of all wages: full-time, part-time, and seasonal
04 Admin & Finance	Human Rights - HUD	258-04-402-046-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	5,923	6,678	6,985	7,056	7,197	11.2% of full-time wages
04 Admin & Finance	Human Rights - HUD	258-04-402-046-411007	Personnel-Employee Benefits- Unemployment Comp	Fringe Benefits	-	-	6	19	103	0.16% of full-time wages
04 Admin & Finance	Human Rights - HUD	258-04-402-046-411008	Personnel-Employee Benefits-Health	Fringe Benefits	15,646	10,312	12,614	11,610	13,555	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
04 Admin & Finance	Human Rights - HUD	258-04-402-046-411009	Insurance Personnel-Employee Benefits-Life	Fringe Benefits	120	120	120	120	120	Annual amount per full-time employee: \$120
04 Admin & Finance	Human Rights - HUD	258-04-402-046-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	135	149	218	221	225	0.35% of full-time wages
04 Admin & Finance	Human Rights - HUD	258-04-402-046-421002	Leave Supplies-Office-Stationary & Printing	Supplies	-	84	-	200	200	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-431001	Services & Charges-Professional-Legal	Professional Services	1,463	-	-	7,000	7,000	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-432003	Services Services & Charges-Communication &		3,268	3,687	_	6,400	8,900	
			Transp-Travel		3,200	3,007	4.400	0,400	8,500	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	-	1,188	-	-	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	-	-	=	2,000	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	280	296	100	1,300	200	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-439003	Services & Charges-Other- Subscriptions	Other Services & Charges	350	-	-	500	500	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-439006	Services & Charges-Other-Education & Training	Education & Training	-	2,059	5,174	500	3,000	
04 Admin & Finance	Human Rights - HUD	258-04-402-046-439100	Services & Charges-Other-	Other Services & Charges	-	-	-	-	-	
	Human Rights - HUD Total		Refunds/Awards/Indemnities		84,003	87,503	93,473	102,746	112,176	
04 Admin & Finance	Human Rights General	101-04-402-044-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	176,018	90,607	116,523	217,627		Position - Administrative Assistant I. (1 FTE). 2022 Proposed Salary Cap = \$43,135 Position - Director of Human Rights. (1 FTE). 2022 Proposed Salary Cap = \$75,998 Position - Investigator V. (2 FTE). 2022 Proposed Salary Cap = \$51,423
04 Admin & Finance	Human Rights General	101-04-402-044-410003	Personnel-Salaries & Wages-	Salaries & Wages	-	26,147	17,858	20,995	20,995	Position - Investigator V. (2 FTE). 2022 Proposed Salary Cap = \$51,423
04 Admin & Finance	Human Rights General	101-04-402-044-411001	Permanent Part Time Personnel-Employee Benefits-FICA	Fringe Benefits	13,463	8,612	10,052	18,255	18,588	7.65% of all wages: full-time, part-time, and seasonal
04 Admin & Finance	Human Rights General	101-04-402-044-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	19,327	7,041	12,200	24,374	24,862	11.2% of full-time wages
04 Admin & Finance	Human Rights General	101-04-402-044-411007	Regular Personnel-Employee Benefits-	Fringe Benefits	-	-	12	65	355	0.16% of full-time wages
	_		Unemployment Comp							
04 Admin & Finance	Human Rights General	101-04-402-044-411008	Personnel-Employee Benefits-Health Insurance	Fringe Benefits	31,436	14,828	26,728	46,442	54,222	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive + \$110.40 disability
04 Admin & Finance	Human Rights General	101-04-402-044-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	420	195	345	480	480	Annual amount per full-time employee: \$120
04 Admin & Finance	Human Rights General	101-04-402-044-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	427	104	408	762	777	0.35% of full-time wages
04 Admin & Finance	Human Rights General	101-04-402-044-421002	Supplies-Office-Stationary & Printing	Supplies	898	1,022	765	1,000	2,000	
04 Admin & Finance	Human Rights General	101-04-402-044-431000	Services & Charges-Professional-Other Professional Sycs	Professional Services	-	2,040	-	-	-	
04 Admin & Finance	Human Rights General	101-04-402-044-431001	Services & Charges-Professional-Legal	Professional Services	-	-	-	-	2,000	
04 Admin & Finance	Human Rights General	101-04-402-044-431019	Services & Charges-Professional-	Professional Services	-	862	819	1,070	1,070	
04 Admin & Finance	Human Rights General	101-04-402-044-432000	Security Services Services & Charges-Communication &	Other Services & Charges	837	-	-	-	-	
04 Admin & Finance	Human Rights General	101-04-402-044-432002	Transp-Other Services & Charges-Communication &	Other Services & Charges	6,039	5,780	5,842	7,500	7,500	
04 Admin & Finance	Human Rights General	101-04-402-044-433001	Transp-Mailing Services & Charges-Printing & Ad-	Printing & Advertising	-	-	347	1,571	1,500	
04 Admin & Finance	Human Rights General	101-04-402-044-436001	Outside Printing Services Services & Charges-Repairs & Maint-	Repairs & Maintenance	8,651	9,275	9,660	9,200	9,200	
			Building R&M	·		9,2/5	9,000	9,200	9,200	
04 Admin & Finance	Human Rights General	101-04-402-044-436002	Services & Charges-Repairs & Maint- Office Equip R&M	Repairs & Maintenance	1,395	-	-	-	-	

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
04 Admin & Finance	Human Rights General	101-04-402-044-436011	Services & Charges-Repairs & Maint-	Repairs & Maintenance	-	-	56	-	-	
	_		Exterminating							
04 Admin & Finance	Human Rights General	101-04-402-044-437003	Services & Charges-Rentals-Office	Other Services & Charges	39,110	38,021	38,132	39,276	43,040	
			Space							
04 Admin & Finance	Human Rights General	101-04-402-044-439003	Services & Charges-Other-	Other Services & Charges	97	300	-	700	-	
			Subscriptions							
04 Admin & Finance	Human Rights General	101-04-402-044-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	600	100	600	600	
			Memberships							
04 Admin & Finance	Human Rights General	101-04-402-044-439006	Services & Charges-Other-Education &	Education & Training	1,461	2,320	600	2,500	3,500	
			Training							
04 Admin & Finance	Human Rights General	217-04-402-044-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	3,479	6,650	19,150	5,000	
			Promotional							
04 Admin & Finance	Human Rights General	217-04-402-044-439005		Other Services & Charges	-	-	5	-	-	
			Credit Card Fees							
04 Admin & Finance	Human Rights General	217-04-402-044-439300	Services & Charges-Other-Grants &	Grants & Subsidies	-	15,831	-	9,000	9,000	
			Subsidies							
04 Admin & Finance	Human Rights General	258-04-402-044-431000	Services & Charges-Professional-Other	Professional Services	-	-	3,000	-	-	
			Professional Svcs							
04 Admin & Finance	Human Rights General	258-04-402-044-433001		Printing & Advertising	-	-	15,000	-	-	
			Outside Printing Services							
04 Admin & Finance	Human Rights General	258-04-402-044-433003		Printing & Advertising	15,369	-	-	3,000	3,000	
			Promotional							
04 Admin & Finance	Human Rights General	258-04-402-044-439000		Other Services & Charges	-	-	525	-	-	
			Charges & Svcs							
04 Admin & Finance	Human Rights General	258-04-402-044-439006	Services & Charges-Other-Education &	Education & Training	-	-	536	-	-	
			Training							
04 Admin & Finance	Human Rights General	258-04-402-044-439300		Grants & Subsidies	8,000	-	-	-	-	
			Subsidies							
	Human Rights General Total				322,949	227,062	266,161	423,567	429,668	
04 Admin & Finance Total					448,892	417,898	696,070	1,157,145	1,193,469	

								2021		
								ORIGINAL		
Department 06 Public Works	Subdivision AmeriCorps	Account 101-06-601-502-410001	Main Account Description Personnel-Salaries & Wages-Salaried	Category Name Salaries & Wages	2018 ACTUAL 13,424	2019 ACTUAL 195,212	2020 ACTUAL 56,160	BUDGET 103,532	2022 BUDGET	Salary & Wage / Fringe Benefit Detail Moved to 211-10-101-133 in 2022
	·		Wages	, and the second	10,121	·				
06 Public Works	AmeriCorps	101-06-601-502-410005	Personnel-Salaries & Wages-Seasonal & Interns	Salaries & Wages	-	48,917	169,087	159,500	-	Moved to 211-10-101-133 in 2022
06 Public Works	AmeriCorps	101-06-601-502-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	999	18,127	16,806	20,223	-	Moved to 211-10-101-133 in 2022
06 Public Works	AmeriCorps	101-06-601-502-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	837	7,451	5,796	11,743	-	Moved to 211-10-101-133 in 2022
06 Public Works			Regular				6			Moved to 211-10-101-133 in 2022
	AmeriCorps	101-06-601-502-411007	Personnel-Employee Benefits- Unemployment Comp	Fringe Benefits	_	-	_	31	-	Mioved to 211-10-101-155 iii 2022
06 Public Works	AmeriCorps	101-06-601-502-411008	Personnel-Employee Benefits-Health Insurance	Fringe Benefits	1,296	13,888	13,622	23,221	-	Moved to 211-10-101-133 in 2022
06 Public Works	AmeriCorps	101-06-601-502-411009	Personnel-Employee Benefits-Life	Fringe Benefits	10	160	120	240	-	Moved to 211-10-101-133 in 2022
06 Public Works	AmeriCorps	101-06-601-502-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	-	36	197	362	-	Moved to 211-10-101-133 in 2022
06 Public Works	AmeriCorps	101-06-601-502-411206	Leave Personnel-Employee Benefits-Cell	Fringe Benefits	110	990	660	1,320	-	Moved to 211-10-101-133 in 2022
06 Public Works	AmeriCorps	101-06-601-502-421000	Phone Allowance Supplies-Office-Other Office Supplies	Supplies			445			
							443			
06 Public Works	AmeriCorps	101-06-601-502-421002	Supplies-Office-Stationary & Printing	Supplies	24	3,503	-	2,600	-	
06 Public Works	AmeriCorps	101-06-601-502-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	=	366	=	=	
06 Public Works	AmeriCorps	101-06-601-502-422006	Supplies-Operating-Computer	Supplies	29	154	-	250	-	
06 Public Works	AmeriCorps	101-06-601-502-423006	Supplies & Equipment Supplies-Repair & Maint-Small Tools	Supplies	-	40,012	9,256	28,000	-	
06 Public Works	AmeriCorps	101-06-601-502-431000	& Equipment Services & Charges-Professional-Other	Professional Services	_	12,054	31,982	44,051	-	
	<u> </u>		Professional Svcs							
06 Public Works	AmeriCorps	101-06-601-502-432003	Services & Charges-Communication & Transp-Travel	Travel	_	10,609	726	10,006	-	
06 Public Works	AmeriCorps	101-06-601-502-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	=	32	200	=	
06 Public Works	AmeriCorps	101-06-601-502-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	594	107	1,000	-	
06 Public Works	AmeriCorps	101-06-601-502-436003	Services & Charges-Repairs & Maint-	Repairs & Maintenance	-	-	-	400	-	
06 Public Works	AmeriCorps	101-06-601-502-439000	Auto Equip R&M Services & Charges-Other-Misc	Other Services & Charges	638	875	799	4,290	-	
06 Public Works	AmeriCorps	101-06-601-502-439004	Charges & Svcs Services & Charges-Other-Dues &	Other Services & Charges	<u> </u>	250	956	2,890	_	
			Memberships					· ·		
06 Public Works	AmeriCorps	101-06-601-502-439006	Services & Charges-Other-Education & Training	Education & Training	-	4,769	676	3,624	-	
06 Public Works	AmeriCorps	217-06-601-502-436000	Services & Charges-Repairs & Maint- Other R&M	Repairs & Maintenance	-	2,600	61,608	125,000	-	
	AmeriCorps Total		Other K&IVI		17,368	360,200	369,407	542,483	-	
06 Public Works	Sustainability	101-06-601-501-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	-	81,071	85,683	85,548	-	Moved to 211-10-101-132 in 2022
06 Public Works	Sustainability	101-06-601-501-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	-	6,122	6,480	6,595	-	Moved to 211-10-101-132 in 2022
06 Public Works	Sustainability	101-06-601-501-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	-	9,154	8,842	9,655	-	Moved to 211-10-101-132 in 2022
06 Public Works	Sustainability	101-06-601-501-411007	Regular Personnel-Employee Benefits-	Fringe Benefits	 -	-	9	26	-	Moved to 211-10-101-132 in 2022
	•		Unemployment Comp			40.242				
06 Public Works	Sustainability	101-06-601-501-411008	Personnel-Employee Benefits-Health Insurance	Fringe Benefits	_	10,312	11,605	11,610	-	Moved to 211-10-101-132 in 2022
06 Public Works	Sustainability	101-06-601-501-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	-	120	110	120	-	Moved to 211-10-101-132 in 2022
06 Public Works	Sustainability	101-06-601-501-411014	Personnel-Employee Benefits-Parental Leave	Fringe Benefits	-	204	300	299	=	Moved to 211-10-101-132 in 2022
06 Public Works	Sustainability	101-06-601-501-411206	Personnel-Employee Benefits-Cell	Fringe Benefits	-	660	605	660	-	Moved to 211-10-101-132 in 2022
06 Public Works	Sustainability	101-06-601-501-421002	Phone Allowance Supplies-Office-Stationary & Printing	Supplies	-	3,934	4,949	1,050	-	
06 Public Works	Sustainability	101-06-601-501-422000	Supplies-Operating-Other Operating	Supplies	<u> </u>	_	18,412	200	_	
			Supplies	**						
06 Public Works	Sustainability	101-06-601-501-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	37,201	38,322	33,000	-	
06 Public Works	Sustainability	101-06-601-501-431001	Services & Charges-Professional-Legal Services	Professional Services	-	-	36,262	20,000	-	
1	1	1	Dei vices	1	1	.		1	1	

								2021		
								ORIGINAL		
Department	Subdivision				2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
06 Public Works	Sustainability	101-06-601-501-432003	Services & Charges-Communication &	Travel	-	201	-	2,162	-	
			Transp-Travel							
06 Public Works	Sustainability	101-06-601-501-433001	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	175	-	
			Outside Printing Services							
06 Public Works	Sustainability	101-06-601-501-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	500	-	
			Promotional							
06 Public Works	Sustainability	101-06-601-501-439000	Services & Charges-Other-Misc	Other Services & Charges	-	587	148	1,200	-	
			Charges & Svcs							
06 Public Works	Sustainability	101-06-601-501-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	2,900	12,613	4,800	-	
			Memberships							
06 Public Works	Sustainability	101-06-601-501-439006	Services & Charges-Other-Education &	Education & Training	-	18	86	1,400	-	
			Training		1					
	Sustainability Total				-	152,485	224,425	179,000	-	
06 Public Works Total					17,368	512,685	593,832	721,483	-	

								2021		
								2021 ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
07 Innovation & Technology	311 Call Center	279-07-070-070-410001		Salaries & Wages	359.957	332.775	347,524	364.543		Position - 311 Customer Service Liaison. (5 FTE). 2022 Proposed Salary Cap = \$47,595
or innovation & recimology	311 can center	275 07 070 070 410001	Wages	Salaries & Wages	333,337	332,773	347,324	304,343	415,420	Position - 311 Customer Service Liaison II. (1 FTE). 2022 Proposed Salary Cap = \$49,460
			Wages							Position - Director of 311 Customer Service. (1 FTE). 2022 Proposed Salary Cap = \$79,732
										Position - Supervisor - 311 Customer Service. (1 FTE). 2022 Proposed Salary Cap = \$52,261
07 Innovation & Technology	311 Call Center	279-07-070-070-410003	Personnel-Salaries & Wages-	Salaries & Wages	1,770	26,381	26,391	23,261	28,893	1 part-time at 52 weeks x 29 hours x \$19.16
			Permanent Part Time							
07 Innovation & Technology	311 Call Center	279-07-070-070-410004	Personnel-Salaries & Wages-Extra &	Salaries & Wages	55	42	-	-	-	
			Overtime							
07 Innovation & Technology	311 Call Center	279-07-070-070-410005	Personnel-Salaries & Wages-Seasonal	Salaries & Wages	-	150	-	5,300	5,300	
			& Interns							
07 Innovation & Technology	311 Call Center	279-07-070-070-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	26,456	25,188	34,235	30,173	34,803	7.65% of all wages: full-time, part-time, and seasonal
			Regular							
07 Innovation & Technology	311 Call Center	279-07-070-070-411004	' '	Fringe Benefits	37,230	36,786	39,768	40,977	47,124	11.2% of full-time wages
07 Innovation & Technology	311 Call Center	279-07-070-070-411007	Regular Personnel-Employee Benefits-	Fringe Benefits			36	109	674	0.16% of full-time wages
07 Innovation & Technology	311 Call Center	2/9-0/-0/0-0/0-41100/	Unemployment Comp	Fringe Benefits	-	-	36	109	6/1	U.10% of full-time wages
07 Innovation & Technology	311 Call Center	279-07-070-070-411008	Personnel-Employee Benefits-Health	Fringe Benefits	91,167	69,520	92,605	81.273	108 443	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
or innovation a recimology	311 can center	273 07 070 070 411000	Insurance	Tringe benefits	32,207	03,320	32,003	01,275	100,113	S110.40 disability
07 Innovation & Technology	311 Call Center	279-07-070-070-411009	Personnel-Employee Benefits-Life	Fringe Benefits	540	540	840	840	960	Annual amount per full-time employee: \$120
			Insurance	0						
07 Innovation & Technology	311 Call Center	279-07-070-070-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	881	821	1,241	1,276	1,468	0.35% of full-time wages
			Leave							
07 Innovation & Technology	311 Call Center	279-07-070-070-411206	Personnel-Employee Benefits-Cell	Fringe Benefits	660	495	660	1,320	1,320	2 employees x \$660 per year
			Phone Allowance							
07 Innovation & Technology	311 Call Center	279-07-070-070-421002	Supplies-Office-Stationary & Printing	Supplies	4,126	1,378	895	-	-	
07 Innovation & Technology	311 Call Center	279-07-070-070-422013	Supplies-Operating-Promotional	Supplies	1,319	-	-	2,000	2,000	
07 lane and a 0 Table alone	311 Call Center	279-07-070-070-432003	Supplies	Toward	4 224	7.746	769	8,550	0.550	
07 Innovation & Technology	311 Call Center	279-07-070-070-432003	Services & Charges-Communication & Transp-Travel	Travel	1,231	7,716	769	8,550	8,550	
07 Innovation & Technology	311 Call Center	279-07-070-070-433003		Printing & Advertising	_	5,181	_	5,150	5,150	
o,ovacion & reciniology	JII can center	273 07 070 070 433003	Promotional		1	3,101	-	3,130	3,130	
07 Innovation & Technology	311 Call Center	279-07-070-070-437003		Other Services & Charges	_	3,000	1,500	1,500	1,500	
2		212 21 270 070 437003	Space	a charges		3,000	1,500	1,500	1,500	
07 Innovation & Technology	311 Call Center	279-07-070-070-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	285	100	300	300	
			Memberships		<u> </u>					
07 Innovation & Technology	311 Call Center	279-07-070-070-439006	Services & Charges-Other-Education &	Education & Training	184	7,368	3,572	12,000	12,000	
			Training		ļ					
	311 Call Center Total				525,576	517,626	550,136	578,572	677,910	
07 Innovation & Technology T	Total				525,576	517,626	550,136	578,572	677,910	

								2021		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	ORIGINAL BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
10 Community Investment	AC&C Donations	217-12-301-106-431012	Services & Charges-Professional-	Professional Services	31,145	37,077	12,502	22,300	-	Salary & Wage / Hinge Detent Detail
10 Community Investment	AC&C Donations	217-12-301-106-439000	Veterinary Services Services & Charges-Other-Misc	Other Services & Charges	2,445	-	-	2,700	-	
			Charges & Svcs							
10 Community Investment	AC&C Donations Total	211-10-101-133-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	33,590	37,077	12,502	25,000	-	
10 Community investment	AmeriCorps	211-10-101-155-410001	Wages	Salaries & Wages	- 1	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-410005	Personnel-Salaries & Wages-Seasonal & Interns	Salaries & Wages	-	=	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	=	=	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	-	_	_	
10 Community Investment	AmeriCorps	211-10-101-133-411206	Leave Personnel-Employee Benefits-Cell	Fringe Benefits						
	·		Phone Allowance	,	-	-		-		
10 Community Investment	AmeriCorps	211-10-101-133-421002	Supplies-Office-Stationary & Printing	Supplies	-	=	=	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-422006	Supplies-Operating-Computer Supplies & Equipment	Supplies	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-423006	Supplies-Repair & Maint-Small Tools & Equipment	Supplies	-	=	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-432003	Services & Charges-Communication & Transp-Travel	Travel	=	Ξ	=	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-436003	Services & Charges-Repairs & Maint-	Repairs & Maintenance	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-439000	Auto Equip R&M Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	=	=	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	-	-	-	-	
10 Community Investment	AmeriCorps	211-10-101-133-439006	Memberships Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
· ·	<u> </u>		Training	_						
10 Community Investment	AmeriCorps	217-10-101-133-436000	Services & Charges-Repairs & Maint- Other R&M	Repairs & Maintenance	-	-		-		
10.6	AmeriCorps Total Animal Resource Center	247.40.402.405.424042	Cardana & Channa Barfandanal	Professional Services	-	-	-	-	50,000	
10 Community Investment		217-10-103-105-431012	Services & Charges-Professional- Veterinary Services		-	-	-	-	50,000	
10 Community Investment	Animal Resource Center	217-10-103-105-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	-	-	-	
10 Community Investment	Animal Resource Center	230-10-103-105-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	- 1	-	-	-	371,112	Position - Animal Welfare Assistant. (3 FTE). 2022 Proposed Salary Cap = \$37,462
			Wages							Position - Animal Welfare Officer. (4 FTE). 2022 Proposed Salary (ap = \$37,741 Position - Manager - Animal Resource Center. (1 FTE). 2022 Proposed Salary Cap = \$57,677 Position - Manager - Assistant Animal Resource Center. (1 FTE). 2022 Proposed Salary Cap = \$46,085 Position - Estimated Reduction from Cap. (FTE). 2022 Proposed Salary Cap = \$
10 Community Investment	Animal Resource Center	230-10-103-105-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages	-	-	-	-	42,000	1 kennel assistants, 1 animal welfare officer
10 Community Investment	Animal Resource Center	230-10-103-105-410005	Personnel-Salaries & Wages-Seasonal & Interns	Salaries & Wages	-	-	-	-	3,000	1 kennel assistant as needed
10 Community Investment	Animal Resource Center	230-10-103-105-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	-	-	-	31,833	7.65% of all wages: full-time, part-time, and seasonal
10 Community Investment	Animal Resource Center	230-10-103-105-411004	Personnel-Employee Benefits-PERF	Fringe Benefits	-	-	-	-	41,565	11.2% of full-time wages
10 Community Investment	Animal Resource Center	230-10-103-105-411007	Regular Personnel-Employee Benefits-	Fringe Benefits	-	-	-	-	594	0.16% of full-time wages
10 Community Investment	Animal Resource Center	230-10-103-105-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	-	-	-	-	121,999	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
10 Community Investment	Animal Resource Center	230-10-103-105-411009	Insurance Personnel-Employee Benefits-Life	Fringe Benefits					1 090	\$110.40 disability Annual amount per full-time employee: \$120
sommand, investment	na nessaret tenter	250 10 105 105 411005	Insurance	ge benens					1,000	

								2024		
								2021 ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
10 Community Investment	Animal Resource Center	230-10-103-105-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	-	-		0.35% of full-time wages
			Leave						1	
10 Community Investment	Animal Resource Center	230-10-103-105-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	2,500	
10 Community Investment	Animal Resource Center	230-10-103-105-422000	Supplies-Operating-Other Operating	Supplies	 -	_		_	2,000	
			Supplies						_,,,,,	
10 Community Investment	Animal Resource Center	230-10-103-105-422001	Supplies-Operating-C.S. Gasoline	Supplies	-	-		-	8,250	
10 Community Investment	Animal Resource Center	230-10-103-105-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	1,200	
10 Community Investment	Animal Resource Center	230-10-103-105-422008	Supplies-Operating-Medical/Safety Supplies	Supplies	-	-	-	-	50,000	
10 Community Investment	Animal Resource Center	230-10-103-105-422011	Supplies-Operating-Animal Feed	Supplies	-	-	-	-	5,000	
10 Community Investment	Animal Resource Center	230-10-103-105-423000	Supplies-Repair & Maint-Other R&M	Supplies	-	-	-	-	2,500	
40.6	A-lI D Ct	220 40 402 405 422000	Supplies	Constitut					2.000	
10 Community Investment	Animal Resource Center	230-10-103-105-423006	Supplies-Repair & Maint-Small Tools & Equipment	Supplies	-	-	-	-	2,000	
10 Community Investment	Animal Resource Center	230-10-103-105-431000	Services & Charges-Professional-Other	Professional Services	-	-	-	-	7,500	
			Professional Svcs							
10 Community Investment	Animal Resource Center	230-10-103-105-431001	Services & Charges-Professional-Legal	Professional Services	-	-	-	-	10,000	
10 Community Investment	Animal Resource Center	230-10-103-105-431012	Services Services & Charges-Professional-	Professional Services	<u> </u>	_	_	_	20,000	
to community investment	Animal Resource center	250 10 103 103 451012	Veterinary Services	Troressional Services					20,000	
10 Community Investment	Animal Resource Center	230-10-103-105-431019	Services & Charges-Professional-	Professional Services	-	-	-	-	1,800	
			Security Services							
10 Community Investment	Animal Resource Center	230-10-103-105-432002	Services & Charges-Communication & Transp-Mailing	Other Services & Charges	-	-	-	-	2,260	
10 Community Investment	Animal Resource Center	230-10-103-105-432004	Services & Charges-Communication &	Other Services & Charges	-	-	-	-	3,900	
			Transp-Telecommunications							
10 Community Investment	Animal Resource Center	230-10-103-105-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	-	-	-	2,451	
10 Community Investment	Animal Resource Center	230-10-103-105-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	-	750	
,			Promotional							
10 Community Investment	Animal Resource Center	230-10-103-105-435001	Services & Charges-Utility Services-	Utilities	-	-	-	-	18,889	
10 Community Investment	Animal Resource Center	230-10-103-105-435002	Electric Services & Charges-Utility Services-	Utilities	+			_	7,500	
to community investment	Animal Resource center	250 10 103 103 433002	Natural Gas	ounties					7,500	
10 Community Investment	Animal Resource Center	230-10-103-105-435004	Services & Charges-Utility Services-	Utilities	-	-	-	-	15,000	
			Water							
10 Community Investment	Animal Resource Center	230-10-103-105-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	-	-	10,000	
10 Community Investment	Animal Resource Center	230-10-103-105-439005	Services & Charges-Other-Bank &	Other Services & Charges	-	-	-	-	1,500	
			Credit Card Fees							
10 Community Investment	Animal Resource Center	230-10-103-105-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	3,500	
10 Community Investment	Animal Resource Center	230-10-103-105-439009	Training Services & Charges-Other-Trash	Other Services & Charges	+	_	_	_	5,000	
20 community investment	, aminar nessaree center	250 10 105 105 455005	Removal	outer services a charges					3,000	
10 Community Investment	Animal Resource Center	230-10-103-105-439019	Services & Charges-Other-Cremation	Other Services & Charges	-	-	-	-	13,000	
40.6	Animal Resource Center	230-12-301-105-410001	Services Personnel-Salaries & Wages-Salaried	Calarias O Massa			262.072	262.042	1	Moved to 230-10-103-105 in 2022
10 Community Investment	Animai Resource Center	230-12-301-105-410001	Wages	Salaries & Wages	1	-	362,073	363,912	1	INIOVED to 250-10-105-105 III 2022
10 Community Investment	Animal Resource Center	230-12-301-105-410003	Personnel-Salaries & Wages-	Salaries & Wages	-	-	942	21,642	-	Moved to 230-10-103-105 in 2022
			Permanent Part Time							
10 Community Investment	Animal Resource Center	230-12-301-105-410004	Personnel-Salaries & Wages-Extra &	Salaries & Wages	-	-	-	-	-	
10 Community Investment	Animal Resource Center	230-12-301-105-410005	Overtime Personnel-Salaries & Wages-Seasonal	Salaries & Wages	 -	_	31,539	_	_	Moved to 230-10-103-105 in 2022
			& Interns				,			
10 Community Investment	Animal Resource Center	230-12-301-105-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	-	-	28,765	29,495	-	Moved to 230-10-103-105 in 2022
10 Community Investment	Animal Resource Center	230-12-301-105-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	1	1	40,545	40,758	<u> </u>	Moved to 230-10-103-105 in 2022
10 Community investment	Animai Resource Center	230-12-301-105-411004	Regular	rringe benefits	1	-	40,545	40,738	1	INIOVED to 250-10-105-105 III 2022
10 Community Investment	Animal Resource Center	230-12-301-105-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	36	109	-	Moved to 230-10-103-105 in 2022
			Unemployment Comp		1				1	
10 Community Investment	Animal Resource Center	230-12-301-105-411008	Personnel-Employee Benefits-Health Insurance	Fringe Benefits	_	-	100,107	104,494	1	Moved to 230-10-103-105 in 2022
10 Community Investment	Animal Resource Center	230-12-301-105-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	-	1,060	1,080	-	Moved to 230-10-103-105 in 2022
			Insurance							
10 Community Investment	Animal Resource Center	230-12-301-105-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	1,268	1,274	-	Moved to 230-10-103-105 in 2022
10 Community Investment	Animal Resource Center	230-12-301-105-421002	Leave Supplies-Office-Stationary & Printing	Supplies			2,301	2,100		
20 community investment	nar nesource center	230-12-301-103-421002	Supplies-Office-Stationary & Printing	Supplies			2,301	2,100	1	
10 Community Investment	Animal Resource Center	230-12-301-105-422000	Supplies-Operating-Other Operating	Supplies	-	-	16,530	1,500	-	
			Supplies		1	<u> </u>				

Security Assemble Secu					ı						
Mathematical Math									2021 ORIGINAL		
Securing S	Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL		2022 BUDGET	Salary & Wage / Fringe Benefit Detail
Security Products Secu						-	-			-	
Security Security Security Security Security Security Security Security Security Security Se	10 Community Investment	Animal Resource Center	230-12-301-105-422005	Supplies-Operating-Uniforms	Supplies	-	-			-	
	10 Community Investment	Animal Resource Center	230-12-301-105-422008		Supplies	-	-	37,776	65,000	-	
Secondary Secondary Secondary Secondary Secondary Secondary	10 Community Investment	Animal Bassuras Contor	220 12 201 105 422011		Cumpling	-		072	г 000		
Martinary Surveys Assemble Martinary Surv						-					
Application Processing Pr	20 community investment	7 minut Nessuree center	250 12 501 105 425000		Заррисэ			5.17	555		
Commany Internation	10 Community Investment	Animal Resource Center	230-12-301-105-423006	Supplies-Repair & Maint-Small Tools	Supplies	-	-	124	2,000	-	
Community Incommunity Community Co											
Community Inventories Amen Reviews Center Part Par	10 Community Investment	Animal Resource Center	230-12-301-105-431000		Professional Services	-	-	1,018	7,500	-	
Commonly Inventional Processing Control Process	10 Community Investment	Animal Resource Center	230-12-301-105-431001		Professional Services	+	_	960	8 000		
Community Numbers Comm	20 community investment	Aumilia riesource center	250 12 501 105 451001		Trolessional services			300	0,000		
Commonty International Commonty Commo	10 Community Investment	Animal Resource Center	230-12-301-105-431012	Services & Charges-Professional-	Professional Services	-	-	27,948	30,000	-	
Community Investment Animal Resource Center 20-2-20-21-09-12											
Secondary Investment Annual Resource Center 20 12 30 50 50 50 50 50 50 50 50 50 50 50 50 50	10 Community Investment	Animal Resource Center	230-12-301-105-431019		Professional Services	-	-	928	1,800	-	
Transport Tran	10 Community Investment	Animal Resource Center	230-12-301-105-432002		Other Services & Charges	-	-	2.351	2.260	-	
Name Product Name Product Name Product Name Product Name Na	20 community investment	7 minut Nessuree center	250 12 501 105 452002		other services a charges			2,551	2,200		
Security protectioned April Resource Center 1961-1961-1961-1961 Security Sec	10 Community Investment	Animal Resource Center	230-12-301-105-432003	Services & Charges-Communication &	Travel	-	-	3	-	-	
Transprint Community Investment Annual Resource Center 301-1280/100-1000 Community Investment Annual Resource Center 301-1280/1000 Community Investment											
10 Community Investment Animal Resource Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure Center 2001-2301-250-43000 Service & Changes Principle & Animal Pleasure	10 Community Investment	Animal Resource Center	230-12-301-105-432004		Other Services & Charges	-	-	1,509	3,900	-	
Animal Resource Center 2012-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Prote				Transp-Telecommunications							
Animal Resource Center 2012-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-2000 Proteining and Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Proteining & Community Proteining & American Resource Center 2012-200-200-200-2000 Proteining & Community Prote	10 Community Investment	Animal Resource Center	230-12-301-105-433001	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	1,125	2,451	-	
Processors Pro				Outside Printing Services							
20 Community Investment Assemblia Resource Center 239-12-300-105-41000 Services & Charges Residue Services & Charges Resid	10 Community Investment	Animal Resource Center	230-12-301-105-433003		Printing & Advertising	-	-	113	500	-	
	10 Community Investment	Animal Bassuras Contor	220 12 201 105 425001		Littlition	-		10.074	10.000		
Material Size Material Siz	10 Community investment	Allillar Resource Center	230-12-301-103-433001		ounties		_	13,074	10,005	_	
	10 Community Investment	Animal Resource Center	230-12-301-105-435002	Services & Charges-Utility Services-	Utilities	-	-	3,087	3,778	1	
More and Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services & Charges Chief-Cremation Community investment Annual Resource Center 230 12 301 105 4000 Services Charges Chief-Cremation Community investment Annual Resource Center 230 1				Natural Gas							
10 Community Investment Animal Resource Center 2301-1301-105-437002 Services & Charges Portalization Community Investment Animal Resource Center 2301-1301-105-437000 Services & Charges Chief-Mode Charges C	10 Community Investment	Animal Resource Center	230-12-301-105-435004		Utilities	-	-	9,023	8,000	-	
Community Investment Animal Resource Center 230-12-301-130-130-1300 Services & Charges Other-Muc Objects & Charges Other-Sanck & Charges Other Sanck & Charges Other San	10 Community Investment	Animal Resource Center	230-12-301-105-437002		Other Services & Charges	+	_	_	_		
10 Community Investment Animal Resource Center 230-12-301-105-1900 Compare 8 Across Compare 9 Across Compare 8 Acro	10 community investment	Animal Resource center	230 12 301 103 437002		Other services & charges						
Animal Resource Center 2301-2001-056-98005 Services & Charges Chere Save Save Save Save Save Save Save Sav	10 Community Investment	Animal Resource Center	230-12-301-105-439000		Other Services & Charges	-	-	8,527	10,000	-	
Community investment											
10 Community Investment Animal Resource Center 230-12-301-105-439006 Services & Charges Other-Total Programs Services & Charges Other-Total Programs Services & Charges	10 Community Investment	Animal Resource Center	230-12-301-105-439005		Other Services & Charges	-	-	932	1,200	=	
Training	10 Community Investment	Animal Resource Center	230-12-301-105-439006		Education & Training	-	-	-	-	-	
					•						
10 Community Investment	10 Community Investment	Animal Resource Center	230-12-301-105-439009		Other Services & Charges	-	-	-	5,000	-	
	10.6	Animal Bassaca Contac	220 42 204 405 420040		Other Condens R Channel	1		44 520	44750		
10 Community investment Animal Resource Center 230-12-301-105-43900 Evertices & Charges Other- inclination of Community investment Animal Resource Center 230-12-301-105-439999 Services & Charges Other- inclination of Community investment Animal Resource Center 230-12-301-105-439999 Services & Charges Other- inclination of Community investment Animal Resource Center 264-12-301-105-422007 Supplies Operating Cleaning Supplies Supplies Supplies Operating Cleaning Supplies Supplies Supplies Operating Opera	10 Community investment	Animai Resource Center	230-12-301-105-439019		Other Services & Charges	-	-	11,530	14,750	-	
Refund/Alwards/Indemnités Aminal Resource Center 230-12-301-105-439999 Service & Karges-Other-Bad Debt Expense 10 Community investment Animal Resource Center 264-12-301-105-420207 Supplies-Operating-Cleaning Supplies Supplies Operating-Cleaning Supplies Supplies Operating-Medical/Safety Supplies 10 Community investment Animal Resource Center Animal Resource Center 600-12-301-105-40001 Personnel-Salaries & Wages-Salaries & Wages-Salaries & Wages 10 Community investment Animal Resource Center 600-12-301-105-40001 Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages 10 Community investment Animal Resource Center 600-12-301-105-40001 Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages 10 Community investment Animal Resource Center 600-12-301-105-40003 Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages 10 Community investment Animal Resource Center 600-12-301-105-40003 Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages 10 Community investment Animal Resource Center 600-12-301-105-410004 Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages 10 Community investment Animal Resource Center 600-12-301-105-410004 Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages-Personnel-Salaries & Wages 1,255 1,3214 -	10 Community Investment	Animal Resource Center	230-12-301-105-439100		Other Services & Charges	-	-	-	-	-	
Expense	·										
10 Community Investment Animal Resource Center 264-12-301-105-42007 Supplies-Operating-Cleaning Supplies Suppli	10 Community Investment	Animal Resource Center	230-12-301-105-439999	_	Other Services & Charges	-	-	243	-	-	
10 Community Investment Animal Resource Center 264-12-301-105-42008 Supplies Operating-Medical/Safety Supplies	10 Community Invoctment	Animal Posource Center	264 12 201 105 422007		Supplies			240			
Supplies	10 community investment	Animai nesource center	204-12-301-103-422007	Supplies-Operating-Cleaning Supplies	anhhues	1	1	240	· ·	_	
Supplies	10 Community Investment	Animal Resource Center	264-12-301-105-422008	Supplies-Operating-Medical/Safety	Supplies	-	-	295	-	-	
Mages Mage				Supplies							
10 Community Investment Animal Resource Center 600-12-301-105-410003 Personnel-Salaries & Wages-Permanent Part Time Permanent Part Time Personnel-Salaries & Wages Extra & Overtime Personnel-Salaries & Wages Extra & Overtime Personnel-Salaries & Wages Seasonal Salaries & Wages 12	10 Community Investment	Animal Resource Center	600-12-301-105-410001	_	Salaries & Wages	343,780	348,770	-	-	-	Moved to Fund 230 in 2020
Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Permanent Part Time Part Time Part Time Part Time Permanent Part Time Permanent Part Time Permanent Part Time Part Tim	10 Community Investment	Animal Resource Center	600-12-301-105-410003		Salaries & Wages	27 920	12 338	_	 	_	Moved to Fund 230 in 2020
10 Community Investment Animal Resource Center 600-12-301-105-410004 Personnel-Salaries & Wages-Extra & Overtime 000-12-301-105-410005 Personnel-Salaries & Wages-Seasonal & Salaries & Wages 1,255 13,214 Moved to Fund 230 in 2020 Moved to Fund 230	community investment	The second control	110 11 001 100 410003		ages	21,535	12,550	1	Ī		MOVES to 1 Sind 250 III 2020
10 Community Investment Animal Resource Center 600-12-301-105-410001 Personnel-Salaries & Wages - Seasonal Salaries & Wages - 1,255	10 Community Investment	Animal Resource Center	600-12-301-105-410004		Salaries & Wages	349	12	-	-	-	Moved to Fund 230 in 2020
Regular Regu		1				1					
10 Community Investment	10 Community Investment	Animal Resource Center	600-12-301-105-410005		Salaries & Wages	1,255	13,214	-	-	-	Moved to Fund 230 in 2020
Regular Regu	10 Community Investment	Animal Resource Center	600-12-301-105-411001		Fringe Benefits	27 721	27 220	_	 	_	Moved to Fund 230 in 2020
Regular Regular	22 Sommanicy Investment	The second control	11001		ge benens	2,,,31	27,220	1	Ī		
10 Community Investment	10 Community Investment	Animal Resource Center	600-12-301-105-411004	Personnel-Employee Benefits-PERF	Fringe Benefits	38,073	39,062	-	-	-	Moved to Fund 230 in 2020
Insurance Insu						1					
10 Community Investment Animal Resource Center 600-12-301-105-411009 Personnel-Employee Benefits - Life Fringe Benefits 985 1,060 Moved to Fund 230 in 2020 Insurance 10 Community Investment Animal Resource Center 600-12-301-105-411014 Personnel-Employee Benefits-Parental Fringe Benefits 863 799 Moved to Fund 230 in 2020	10 Community Investment	Animal Resource Center	600-12-301-105-411008		Fringe Benefits	115,582	81,485	-	-	-	Moved to Fund 230 in 2020
Insurance Insurance Animal Resource Center 600-12-301-105-411014 Personnel-Employee Benefits-Parental Fringe Benefits 863 799 Moved to Fund 230 in 2020	10 Community Investment	Animal Resource Center	600-12-301-105-411009		Fringe Benefits	985	1.060	-	 	_	Moved to Fund 230 in 2020
10 Community Investment Animal Resource Center 600-12-301-105-411014 Personnel-Employee Benefits-Parental Fringe Benefits 863 799 Moved to Fund 230 in 2020	,coment		100 411003		0		1,000	<u> </u>	<u> </u>		
Leave	10 Community Investment	Animal Resource Center	600-12-301-105-411014		Fringe Benefits	863	799	-	-	-	Moved to Fund 230 in 2020
		1		Leave			l		l		

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL		2022 BUDGET	Salary & Wage / Fringe Benefit Detail
10 Community Investment	Animal Resource Center	600-12-301-105-421002	Supplies-Office-Stationary & Printing	Supplies	2,848	834	-	-	-	Salary & Wage / Tringe Benefit Betain
20 community investment	7 minus resource center	000 12 301 103 421002	supplies office stationary a rinning	зарриез	2,010	051				
10 Community Investment	Animal Resource Center	600-12-301-105-421005	Supplies-Office-Print Shop Jobs	Supplies	458	208	-	-	-	
,			Supplies							
10 Community Investment	Animal Resource Center	600-12-301-105-422000	Supplies-Operating-Other Operating	Supplies	563	1,789	-	-	-	
			Supplies							
10 Community Investment	Animal Resource Center	600-12-301-105-422001	Supplies-Operating-C.S. Gasoline	Supplies	6,696	6,338	-	-	-	
10 Community Investment	Animal Resource Center	600-12-301-105-422005	Supplies-Operating-Uniforms	Supplies	1,689	780	-	-	-	
10 Community Investment	Animal Resource Center	600-12-301-105-422008	Supplies-Operating-Medical/Safety	Supplies	34,245	33,692	-	-	-	
			Supplies							
10 Community Investment	Animal Resource Center	600-12-301-105-422011	Supplies-Operating-Animal Feed	Supplies	252	1,848	-	-	-	
10 Community Investment	Animal Resource Center	600-12-301-105-423006	Supplies-Repair & Maint-Small Tools	Supplies	1,746	100	-	-	-	
10.0			& Equipment							
10 Community Investment	Animal Resource Center	600-12-301-105-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	1,833	6,113	-	-	-	
10 Community Investment	Animal Resource Center	600-12-301-105-431001	Services & Charges-Professional-Legal	Drafassianal Carrians	2,368			-		
10 Community investment	Animai Resource Center	000-12-301-103-431001	Services & Charges-Professional-Legal	Professional services	2,308	-	-	-	-	
10 Community Investment	Animal Resource Center	600-12-301-105-431012	Services & Charges-Professional-	Professional Services	14,836	30,446			_	
to community investment	Anima resource center	000 12 301 103 431012	Veterinary Services	Troressional Services	14,030	30,440				
10 Community Investment	Animal Resource Center	600-12-301-105-431014	Services & Charges-Professional-	Professional Services	(393)	(229)	-	-	-	
10 community investment	7 minus resource center	000 12 301 103 431014	Collection Costs	Troressionar services	(555)	(LLS)				
10 Community Investment	Animal Resource Center	600-12-301-105-432002	Services & Charges-Communication &	Other Services & Charges	1,645	2,158	-	-	-	
,			Transp-Mailing			·				
10 Community Investment	Animal Resource Center	600-12-301-105-432003	Services & Charges-Communication &	Travel	153	323	-	-	-	
-			Transp-Travel							
10 Community Investment	Animal Resource Center	600-12-301-105-432004	Services & Charges-Communication &	Other Services & Charges	2,260	2,041	-	-	-	
			Transp-Telecommunications							
10 Community Investment	Animal Resource Center	600-12-301-105-435001	Services & Charges-Utility Services-	Utilities	19,606	21,743	-	-	-	
			Electric							
10 Community Investment	Animal Resource Center	600-12-301-105-435002	Services & Charges-Utility Services-	Utilities	4,005	5,089	-	-	-	
10.6	Animal Resource Center	600-12-301-105-435004	Natural Gas Services & Charges-Utility Services-	Utilities	8,240	7,970				
10 Community Investment	Allinai Resource Center	600-12-301-105-435004	Water	Otilities	6,240	7,970	-	-	-	
10 Community Investment	Animal Resource Center	600-12-301-105-439000	Services & Charges-Other-Misc	Other Services & Charges	5,199	7,681			_	
10 Community investment	Anima resource center	000 12 301 103 433000	Charges & Svcs	Other Services & charges	3,133	7,001				
10 Community Investment	Animal Resource Center	600-12-301-105-439005	Services & Charges-Other-Bank &	Other Services & Charges	1,117	1,307	-	-	-	
			Credit Card Fees		_,	_,				
10 Community Investment	Animal Resource Center	600-12-301-105-439009	Services & Charges-Other-Trash	Other Services & Charges	6,561	2,017	-	-	-	
			Removal			·				
10 Community Investment	Animal Resource Center	600-12-301-105-439019	Services & Charges-Other-Cremation	Other Services & Charges	11,614	12,586	-	-	-	
			Services							
	Animal Resource Center Total				684,097	668,795	719,452	766,942	860,982	
10 Community Investment	Business Development	211-10-101-125-431000	Services & Charges-Professional-Other	Professional Services	-	-	-	30,000	25,000	
	1		Professional Svcs							
10 Community Investment	Business Development	211-10-101-125-432003	Services & Charges-Communication &	Travel	-	-	-	4,000	4,000	
	 	044 40 404 405 40	Transp-Travel	01 0 1 0 0	1					
10 Community Investment	Business Development	211-10-101-125-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	-	-	769	600	
10 Community Investment	Business Development	211-10-101-125-439006	Memberships Services & Charges-Other-Education &	Education & Training	1			6,000	6,000	
to community investment	business Development	211-10-101-123-439006	Training	Luucation & Italiing	1	-	-	0,000	6,000	
	Business Development Total		Training		 	_		40,769	35.600	
<u> </u>	Dasmess Development rotal	<u> </u>	<u> </u>					+0,703	33,000	I.

								2021		
								ORIGINAL		
Department	Subdivision Community Investment	Account 211 10 101 120 410001	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET		Salary & Wage / Fringe Benefit Detail
10 Community Investment	Community Investment	211-10-101-120-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	1,462,997	1,493,197	1,415,887	1,897,820	2,461,831	Position - Administrative Assistant II. (2 FTE). 2022 Proposed Salary Cap = \$44.410 Position - Administrative Assistant II. (2 FTE). 2022 Proposed Salary Cap = \$76.834 Position - Assistant Director of Business Development. (1 FTE). 2022 Proposed Salary Cap = \$59,681 Position - Business Resource Specialist II. (2 FTE). 2022 Proposed Salary Cap = \$66,300 Position - Director of Growth & Opportunity. (1 FTE). 2022 Proposed Salary Cap = \$84,161 Position - Director of Engagement & Economic Empowerment. (1 FTE). 2022 Proposed Salary Cap = \$84,161 Position - Director of Neighborhood Health & Housing. (1 FTE). 2022 Proposed Salary Cap = \$44,161 Position - Deputy Director of Community Investment. (1 FTE). 2022 Proposed Salary Cap = \$103,691 Position - Assistant Director of Opportunity. (1 FTE). 2022 Proposed Salary Cap = \$76,834 Position - Assistant Director of Opportunity. (1 FTE). 2022 Proposed Salary Cap = \$78,811 Position - Project Manager. (1 FTE). 2022 Proposed Salary Cap = \$57,845 Position - Engagement Specialist. (1 FTE). 2022 Proposed Salary Cap = \$59,681 Position - Executive Assistant. (1 FTE). 2022 Proposed Salary Cap = \$58,167 Position - Executive Director of Community Investment. (1 FTE). 2022 Proposed Salary Cap = \$64,6437 Position - Financial Specialist III. (1 FTE). 2022 Proposed Salary Cap = \$69,967 Position - Housing Counselor. (1 FTE). 2022 Proposed Salary Cap = \$69,967 Position - Neighborhood Program Specialist - Lead. (1 FTE). 2022 Proposed Salary Cap = \$54,060
										Position - Licensing & Registration Administrator. (1 FTE). 2022 Proposed Salary Cap = \$55,956 Position - Credit & Finance Manager. (1 FTE). 2022 Proposed Salary Cap = \$69,967 Position - Manager - Neighborhood Housing Programs. (1 FTE). 2022 Proposed Salary Cap = \$69,967 Position - Manager - Neighborhood Housing Development. (1 FTE). 2022 Proposed Salary Cap = \$69,967 Position - Manager - Neighborhood Grants. (1 FTE). 2022 Proposed Salary Cap = \$69,967 Position - Manager - Property Development. (1 FTE). 2022 Proposed Salary Cap = \$69,967 Position - Neighborhood Grant Specialist. (1 FTE). 2022 Proposed Salary Cap = \$53,341 Position - Principal Planner. (1 FTE). 2022 Proposed Salary Cap = \$53,341 Position - Principal Planner. (1 FTE). 2022 Proposed Salary Cap = \$69,967
10 Community Investment	Community Investment	211-10-101-120-410003	Personnel-Salaries & Wages-	Salaries & Wages	1,760	_		23,805		Position - Property Inspector . (2 FTE). 2022 Proposed Salary Cap = \$59,681
10 Community Investment	Community Investment	211-10-101-120-410003	Permanent Part Time Personnel-Employee Benefits-FICA	Fringe Benefits	109,073	110,752	104,922	147,495	188,821	7.65% of all wages: full-time, part-time, and seasonal
10 Community Investment	Community Investment	211-10-101-120-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	164,367	166,533	155,621	213,275		11.2% of full-time wages
10 Community Investment	Community Investment	211-10-101-120-411007	Regular Personnel-Employee Benefits-	Fringe Benefits	-	-	142	569	3,939	0.16% of full-time wages
10 Community Investment	Community Investment	211-10-101-120-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	344,428	240,191	254,692	338,372	501.550	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
10 Community Investment	Community Investment	211-10-101-120-411009	Insurance Personnel-Employee Benefits-Life	Fringe Benefits	2,900	2,960	2,690	3,600		\$110.40 disability Annual amount per full-time employee: \$120
10 Community Investment	Community Investment	211-10-101-120-411009	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	3,778	3,603	4,963	6,642		0.35% of full-time wages
10 Community Investment	Community Investment	211-10-101-120-411014	Leave	_	4,800	2,850	600			
	,		Personnel-Employee Benefits-Auto Allowance	Fringe Benefits		2,850	600	5,100	5,100	Executive Director & Director - Neighborhood Development
10 Community Investment	Community Investment	211-10-101-120-411205	Personnel-Employee Benefits-Parking Allowance	Fringe Benefits	(40)	-	-	-	-	
10 Community Investment	Community Investment	211-10-101-120-411206	Personnel-Employee Benefits-Cell Phone Allowance	Fringe Benefits	1,320	1,650	935			2 employees x \$660 per year Director - Neighborhood Engagement & Property Inspector
10 Community Investment	Community Investment	211-10-101-120-421001	Supplies-Office-Official Records	Supplies	909 17,141	1,012 16,147	1,724 11,102	1,500 18,000	2,000 25.000	
10 Community Investment	Community Investment	211-10-101-120-421002	Supplies-Office-Stationary & Printing	Supplies		·			.,	
10 Community Investment 10 Community Investment	Community Investment Community Investment	211-10-101-120-422001 211-10-101-120-431000	Supplies-Operating-C.S. Gasoline Services & Charges-Professional-Other	Supplies Professional Services	1,451 294,570	1,117 141,958	513 201,041	1,320 100,000	1,320 150,000	
10 Community Investment	Community Investment	211-10-101-120-431001	Professional Svcs Services & Charges-Professional-Legal	Professional Services	78	188	4,676	15,000	10,000	
10 Community Investment	Community Investment	211-10-101-120-431007	Services Services & Charges-Professional-	Professional Services	-	3,920	-	1,600	4,000	
10 Community Investment	Community Investment	211-10-101-120-431008	Property Inspection Services & Charges-Professional-	Professional Services	761	1,006	835	1,200	1,200	
10 Community Investment	Community Investment	211-10-101-120-431009	Credit Report Svcs Services & Charges-Professional-	Professional Services	4,233	1,794	3,102	5,000	5,000	
10 Community Investment	Community Investment	211-10-101-120-431017	Computer & Technology Services & Charges-Professional-	Professional Services	19,975	8,757	-	14,000	14,000	
10 Community Investment	Community Investment	211-10-101-120-432002	Federally Required Audits Services & Charges-Communication &	Other Services & Charges	4,567	9,733	5,618	10,000	10,000	
10 Community Investment	Community Investment	211-10-101-120-432003	Transp-Mailing Services & Charges-Communication &	Travel	17,302	24,271	4,502	2,000	2,000	
	·		Transp-Travel							
10 Community Investment	Community Investment	211-10-101-120-432004	Services & Charges-Communication & Transp-Telecommunications	Other Services & Charges	703	708	489	1,200	1,200	
10 Community Investment	Community Investment	211-10-101-120-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	1,013	1,174	1,750	7,000	7,000	

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
10 Community Investment	Community Investment	211-10-101-120-433002	Services & Charges-Printing & Ad-	Printing & Advertising	3,134	3,348	4,650	7,000	6,000	Solidiy & Woge / Tringe Schein Sean
10 Community Investment	Community Investment	211-10-101-120-433003	Publication of Legal Notice Services & Charges-Printing & Ad-	Printing & Advertising	6,793	9,081	1,160	10,000	10,000	
			Promotional		, , , , ,		,	·		
10 Community Investment	Community Investment	211-10-101-120-437003	Services & Charges-Rentals-Office Space	Other Services & Charges	-	-	-	6,000	6,000	
10 Community Investment	Community Investment	211-10-101-120-439000	Services & Charges-Other-Misc	Other Services & Charges	(20)	1,290	894	1,500	1,500	
10 Community Investment	Community Investment	211-10-101-120-439003	Charges & Svcs Services & Charges-Other-	Other Services & Charges	-	-	1,390	1,750	1,750	
10 Community Investment	Community Investment	211-10-101-120-439004	Subscriptions Services & Charges-Other-Dues &	Other Services & Charges	5,444	4,385	3,355	731	1,000	
,	,		Memberships			·				
10 Community Investment	Community Investment	211-10-101-120-439006	Services & Charges-Other-Education & Training	Education & Training	8,889	9,835	4,576	3,000	5,000	
10 Community Investment	Community Investment	211-10-101-120-439999	Services & Charges-Other-Bad Debt Expense	Other Services & Charges	-	-	26	-	-	
10 Community Investment	Community Investment	217-10-101-120-422017	Supplies-Operating-Traffic/Sign/Other	Supplies	-	-	-	2,500	2,500	
10 Community Investment	Community Investment	217-10-101-120-439000	Services & Charges-Other-Misc	Other Services & Charges	350	-	-	-	-	
· ·			Charges & Svcs			0.050	27.464			
10 Community Investment	Community Investment	404-10-101-120-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	3,334	8,852	27,164	-	-	
10 Community Investment	Community Investment	404-10-101-120-439300	Services & Charges-Other-Grants & Subsidies	Grants & Subsidies	819,126	852,253	61,562	-	-	
10 Community Investment	Community Investment	404-10-101-120-441000	Capital Outlay-Land	Capital	91,395	41,431	2,870	-	-	
10 Community Investment	Community Investment	404-10-101-120-442001	Capital Outlay-Infrastructure-Streets	Capital	24,243	131,152	116,063	-	-	
10 Community Investment	Community Investment	404-10-101-120-444000	& Alleys Capital Outlay-Impv Other Than Bldgs-	Capital	11,493	50,000	-	-	-	
10 Community Investment	Community Investment	407-10-101-120-444000	Land Improvement Capital Outlay-Impv Other Than Bldgs-	Capital		_	6,770		_	
,	<u>'</u>		Land Improvement	·						
10 Community Investment	Community Investment	408-10-101-120-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	90,168	373,707	81,424	-	-	
10 Community Investment	Community Investment	408-10-101-120-441000	Capital Outlay-Land	Capital	-	427,769	-	-	-	
10 Community Investment	Community Investment	408-10-101-120-444000	Capital Outlay-Impv Other Than Bldgs- Land Improvement	Capital	49,830	-	-	-	-	
	Community Investment Total		Land Improvement		3,572,265	4,146,625	2,487,706	2,848,299	3,718,531	
10 Community Investment	Engagement	211-10-101-127-431000	Services & Charges-Professional-Other	Professional Services	-	-	-	45,000	300,000	
10 Community Investment	Engagement	211-10-101-127-432003	Professional Svcs Services & Charges-Communication &	Travel	-	-	-	5,000	5,000	
10 Community Investment	Engagomont	211-10-101-127-439006	Transp-Travel	Education & Training				6,000	6,000	
· ·	Engagement		Services & Charges-Other-Education & Training		-	-	-		6,000	
10 Community Investment	Engagement	408-10-101-127-439300	Services & Charges-Other-Grants & Subsidies	Grants & Subsidies	-	-	-	25,000	-	
	Engagement Total				-	-	-	81,000	311,000	
10 Community Investment	Historic Preservation	211-10-101-124-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	-	-	91,150	-	100,386	Position - Historic Preservation Administrator. (1 FTE). 2022 Proposed Salary Cap = \$59,681
			Wages							Position - Historic Preservation Specialist. (1 FTE). 2022 Proposed Salary Cap = \$44,705 Position - Estimated Reduction from Cap. (FTE). 2022 Proposed Salary Cap = \$
10 Community Investment	Historic Preservation	211-10-101-124-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages	-	-	22,010	-	22,000	
10 Community Investment	Historic Preservation	211-10-101-124-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	-	-	8,370	-	9,363	7.65% of all wages: full-time, part-time, and seasonal
10 Community Investment	Historic Preservation	211-10-101-124-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	-	-	10,252	-	11,243	11.2% of full-time wages
10 Community Investment	Historic Preservation	211-10-101-124-411007	Regular Personnel-Employee Benefits-	Fringe Benefits	-	-	9	-	161	0.16% of full-time wages
		211-10-101-124-411008	Unemployment Comp				25,229			
10 Community Investment	Historic Preservation		Personnel-Employee Benefits-Health Insurance	Fringe Benefits	_	-		-		Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive + \$110.40 disability
10 Community Investment	Historic Preservation	211-10-101-124-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	-	-	240	-	240	Annual amount per full-time employee: \$120
10 Community Investment	Historic Preservation	211-10-101-124-411014	Personnel-Employee Benefits-Parenta	Fringe Benefits	-	-	319	-	351	0.35% of full-time wages
10 Community Investment	Historic Preservation	211-10-101-124-421001	Supplies-Office-Official Records	Supplies	-	-	-	5,000	5,000	
10 Community Investment	Historic Preservation	211-10-101-124-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
10 Community Investment	Historic Preservation	211-10-101-124-422001	Supplies-Operating-C.S. Gasoline	Supplies	 	_	164	300	300	
10 Community Investment	Historic Preservation	211-10-101-124-431000	Services & Charges-Professional-Other	Professional Services	1 -	-	14,956	-	10,000	
10 Community Investment	Historic Preservation	211-10-101-124-439004	Professional Svcs Services & Charges-Other-Dues &	Other Services & Charges				500	500	
10 Community Investment	nistoric Preservation	211-10-101-124-439004	Services & Charges-Other-Dues & Memberships	Outer Services & Charges	<u> </u>			500	500	

March Marc									2021 ORIGINAL		
Community International Community Number Commun	Department	Subdivision		Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
Community Section	10 Community Investment	Historic Preservation	211-10-101-124-439300		Grants & Subsidies	-	-	-	-	-	
Security S	10 Community Investment	Historic Preservation	217-10-101-124-422000		Supplies	322	=	-	2,500	=	
Commonty processors Control of Processors Control of Control	10 Community Investment	Historic Preservation	217-10-101-124-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	2,500	1,000	
Community invariance		Historic Preservation Total		Tromotional		322	-	172,698	10,800	187,655	
Security in tentional Security Securit	10 Community Investment	Landlord Registration	221-12-300-103-439000		Other Services & Charges	5	-	-	-	-	
Accordancy for control Part Control Part Control Part Control Part P		Landlord Registration Total		J		5	-	-	-	-	
March Marc	10 Community Investment	NEAT Crew	219-12-300-101-410001		Salaries & Wages	52,845	54,045	-	-	-	Moved to Fund 230 in 2019
Community Investment MAT Cree	10 Community Investment	NEAT Crew	219-12-300-101-410002	Personnel-Salaries & Wages-Teamster	Salaries & Wages	106,867	115,464	-	-	-	Moved to Fund 230 in 2019
Community investment MAT Crew	10 Community Investment	NEAT Crew	219-12-300-101-410004	Personnel-Salaries & Wages-Extra &	Salaries & Wages	5,000	5,611	-	-	-	Moved to Fund 230 in 2019
March Marc	10 Community Investment	NEAT Crew	219-12-300-101-410005		Salaries & Wages	-	2,885	-	-	-	Moved to Fund 230 in 2019
March Marc	10 Community Investment	NEAT Crew	219-12-300-101-410012	Personnel-Salaries & Wages-Special	Salaries & Wages	750	350	-	-	-	Moved to Fund 230 in 2019
Community Investment MAT Crow	10 Community Investment	NEAT Crew	219-12-300-101-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	12,389	13,409	-	-	-	Moved to Fund 230 in 2019
20 Community Investment MAT Crew 239-12-00-10-10-10-10-10-10-10-10-10-10-10-10-	10 Community Investment	NEAT Crew	219-12-300-101-411004	Personnel-Employee Benefits-PERF	Fringe Benefits	16,460	15,361	-	-	-	Moved to Fund 230 in 2019
December Mark Crew 219-1200014-11000 Personner improper Secretin Section South Secti	10 Community Investment	NEAT Crew	219-12-300-101-411005	Personnel-Employee Benefits-PERF	Fringe Benefits	1,232	637	-	-	-	Moved to Fund 230 in 2019
10 Community Investment MAT Crew 215-13-20.151-41309 Proceedings - Proceding - Pro	10 Community Investment	NEAT Crew	219-12-300-101-411008	Personnel-Employee Benefits-Health	Fringe Benefits	50,693	33,350	-	-	-	Moved to Fund 230 in 2019
10 Community Investment NaT Crew 231-32 300 101 41104 Personnel Employee Benefits Foreign Benefits 1,275 1,275	10 Community Investment	NEAT Crew	219-12-300-101-411009	Personnel-Employee Benefits-Life	Fringe Benefits	435	480	-	-	-	Moved to Fund 230 in 2019
12 Community investment NEAT Crew 219 12 300 101 411200 Processed Employee Benefits 1.275 1.275 1.275	10 Community Investment	NEAT Crew	219-12-300-101-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	413	445	-	-	-	Moved to Fund 230 in 2019
ACT Crew 23912300-101-41206 Phonos Allowance Supplies Su	10 Community Investment	NEAT Crew	219-12-300-101-411203	Personnel-Employee Benefits-Job	Fringe Benefits	1,275	1,275	-	-	-	Moved to Fund 230 in 2019
December Next Crew 2512-300-101-42000 Supplies	10 Community Investment	NEAT Crew	219-12-300-101-411206	Personnel-Employee Benefits-Cell	Fringe Benefits	420	420	-	-	-	Moved to Fund 230 in 2019
10 Community Investment NAT Crew 291-230-01-12000 Supplies Operating-Uniforms Supplies 16,096 15,996	10 Community Investment	NEAT Crew	219-12-300-101-422000	Supplies-Operating-Other Operating	Supplies	3,545	4,847	-	-	-	
10 Community Investment NEAT Crew 21912-300-1014-2008 Supplies Supp	10 Community Investment	NEAT Crew	219-12-300-101-422001		Supplies	16,096	15,996	-	-	-	
Supplies	10 Community Investment	NEAT Crew	219-12-300-101-422005	Supplies-Operating-Uniforms	Supplies	1,438	1,242	-	-	-	
10 Community Investment NAT Crew 219-12-300-101-43000 Services & Charges-Other-Misc Charges & Scot Charges-Other-Misc Charges & Scot Charges-Other-Landfill Other Services & Charges 56,000 63,832 18,438	10 Community Investment	NEAT Crew	219-12-300-101-422008		Supplies	336	537	-	=	-	
Charges & Nos	10 Community Investment	NEAT Crew	219-12-300-101-423006		Supplies	-	-	5,458	-	-	
10 Community Investment NEAT Crew 219-12-300-104-139010 Services & Charges Chere-Landfill Other Services & Charges 5,6000 63,832 18,438	10 Community Investment	NEAT Crew	219-12-300-101-439000		Other Services & Charges	440	120	-	-	-	
Wages	10 Community Investment	NEAT Crew	219-12-300-101-439010		Other Services & Charges	56,000	63,832	18,438	-	-	
Wages Wage	10 Community Investment	NEAT Crew	230-12-300-101-410001		Salaries & Wages	=	=	56,045	57,606	-	Moved to 230-10-103-100 in 2022
Overtime	10 Community Investment	NEAT Crew	230-12-300-101-410002	Personnel-Salaries & Wages-Teamster Wages	Salaries & Wages	-	-	116,314	121,215	1	Moved to 230-10-103-100 in 2022
NEAT Crew 230-12-300-101-410007 Personnel-Salaries & Wages-Longevity Salaries & Wages - 500 550 - Moved to 230-10-103-100 in 2022	10 Community Investment		230-12-300-101-410004		Salaries & Wages	=	-	3,077	4,085	T.	Moved to 230-10-103-100 in 2022
Pay Pay Pay Prince Pay Pay Prince Pay Pay Prince Pay P	10 Community Investment	NEAT Crew	230-12-300-101-410005		Salaries & Wages	-	-	-	2,120	1	Moved to 230-10-103-100 in 2022
Regular Personnel-Employee Benefits-PERF Fringe Benefits - 15,474 20,737 - Moved to 230-10-103-100 in 2022	10 Community Investment	NEAT Crew	230-12-300-101-410007	Personnel-Salaries & Wages-Longevity Pay	Salaries & Wages	-	-	500	550	-	Moved to 230-10-103-100 in 2022
Regular Regu	10 Community Investment	NEAT Crew	230-12-300-101-411001		Fringe Benefits	-	=	12,970	14,326	-	Moved to 230-10-103-100 in 2022
Union Unio	10 Community Investment	NEAT Crew	230-12-300-101-411004		Fringe Benefits	-	-	15,474	20,737	-	Moved to 230-10-103-100 in 2022
Unemployment Comp 10 Community Investment NEAT Crew 230-12-300-101-411008 Personnel-Employee Benefits Fringe Benefits Fringe Benefits 41,530 46,442 - Moved to 230-10-103-100 in 2022 10 Community Investment NEAT Crew 230-12-300-101-411009 Personnel-Employee Benefits-Life Insurance Insurance Fringe Benefits 480 480 - Moved to 230-10-103-100 in 2022	10 Community Investment	NEAT Crew	230-12-300-101-411005		Fringe Benefits	-	-	629	1,907	-	Moved to 230-10-103-100 in 2022
Insurance Insura	10 Community Investment	NEAT Crew	230-12-300-101-411007		Fringe Benefits	-	-	18	54	-	Moved to 230-10-103-100 in 2022
Insurance	10 Community Investment	NEAT Crew	230-12-300-101-411008	Personnel-Employee Benefits-Health	Fringe Benefits	-	-	41,530	46,442	-	Moved to 230-10-103-100 in 2022
10 Community Investment NEAT Crew 230-12-300-101-411014 Personnel-Employee Benefits 616 642 - Moved to 230-10-103-100 in 2022	10 Community Investment	NEAT Crew	230-12-300-101-411009		Fringe Benefits	-	-	480	480	-	Moved to 230-10-103-100 in 2022
Leave	10 Community Investment	NEAT Crew	230-12-300-101-411014		Fringe Benefits	-	9	616	642	-	Moved to 230-10-103-100 in 2022

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
10 Community Investment	NEAT Crew	230-12-300-101-411203	Personnel-Employee Benefits-Job Readiness Allow.	Fringe Benefits	-	-	1,275	1,275	-	Moved to 230-10-103-100 in 2022
10 Community Investment	NEAT Crew	230-12-300-101-411206	Personnel-Employee Benefits-Cell Phone Allowance	Fringe Benefits	-	-	420	420	-	Moved to 230-10-103-100 in 2022
10 Community Investment	NEAT Crew	230-12-300-101-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	-	5,658	5,000	-	
10 Community Investment	NEAT Crew	230-12-300-101-422001	Supplies-Operating-C.S. Gasoline	Supplies	-	-	10,447	19,500	-	
10 Community Investment	NEAT Crew	230-12-300-101-422005	Supplies-Operating-Uniforms	Supplies	-	-	1,115		-	
10 Community Investment	NEAT Crew	230-12-300-101-422008	Supplies-Operating-Medical/Safety Supplies	Supplies	-	-	-	550	-	
10 Community Investment	NEAT Crew	230-12-300-101-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	-	-	66	-	
10 Community Investment	NEAT Crew	230-12-300-101-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	574	15,000	-	
10 Community Investment	NEAT Crew	230-12-300-101-439010	Services & Charges-Other-Landfill	Other Services & Charges	-	-	50,522	100,000	-	
	NEAT Crew Total				326,633	330,308	341,557	413,375	-	
10 Community Investment	Neighborhood Services	221-10-103-100-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	-	-	-	-	189,258	Position - Code Inspector . (2 FTE). 2022 Proposed Salary Cap = \$44,380 Position - Code Inspector - Senior. (1 FTE). 2022 Proposed Salary Cap = \$47,157 Position - Neighborhood Program Specialist. (1 FTE). 2022 Proposed Salary Cap = \$53,341
10 Community Investment	Neighborhood Services	221-10-103-100-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	-	-	-	14,478	7.65% of all wages: full-time, part-time, and seasonal
10 Community Investment	Neighborhood Services	221-10-103-100-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	-	-	-	-	21,197	11.2% of full-time wages
10 Community Investment	Neighborhood Services	221-10-103-100-411007	Personnel-Employee Benefits- Unemployment Comp	Fringe Benefits	-	-	-	-	303	0.16% of full-time wages
10 Community Investment	Neighborhood Services	221-10-103-100-411008	Personnel-Employee Benefits-Health	Fringe Benefits	-	-	-	-	54,222	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive + \$110.40 disability
10 Community Investment	Neighborhood Services	221-10-103-100-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	-	-	-	480	Annual amount per full-time employee: \$120
10 Community Investment	Neighborhood Services	221-10-103-100-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	-	-	662	0.35% of full-time wages
10 Community Investment	Neighborhood Services	221-10-103-100-421002	Leave Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
10 Community Investment	Neighborhood Services	221-10-103-100-422000	Supplies-Operating-Other Operating	Supplies	-	-	-	-	-	
			Supplies		1					
10 Community Investment 10 Community Investment	Neighborhood Services Neighborhood Services	221-10-103-100-422001 221-10-103-100-422005	Supplies-Operating-C.S. Gasoline	Supplies Supplies	-	-	-	-	-	
10 Community Investment	Neighborhood Services	221-10-103-100-422005	Supplies-Operating-Uniforms Supplies-Repair & Maint-Small Tools	Supplies	+	-	-	-	-	
25 community investment	neighborhood services	221 10 103 100 423000	& Equipment	Зарриез						
10 Community Investment	Neighborhood Services	221-10-103-100-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	-	-	-	54,000	
10 Community Investment	Neighborhood Services	221-10-103-100-432003	Services & Charges-Communication & Transp-Travel	Travel	-	-	-	-	-	
10 Community Investment	Neighborhood Services	221-10-103-100-433001	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	-	-	
10 Community Investment	Neighborhood Services	221-10-103-100-439000	Outside Printing Services Services & Charges-Other-Misc	Other Services & Charges	-	-	-	-	-	
10 Community Investment	Neighborhood Services	221-10-103-100-439006	Charges & Svcs Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
			Training							
10 Community Investment	Neighborhood Services	230-10-103-100-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages				-		Position - Administrative Assistant I. (2 FTE). 2022 Proposed Salary Cap = \$43,135 Position - Chief Code Inspector. (1 FTE). 2022 Proposed Salary Cap = \$63,366 Position - Code Inspector - (7 FTE). 2022 Proposed Salary Cap = \$44,380 Position - Code Inspector - Senior. (1 FTE). 2022 Proposed Salary Cap = \$47,157 Position - Director of Neighborhood Services & Enforcement. (1 FTE). 2022 Proposed Salary Cap = \$97,851 Position - Chief Neighborhoods Officer. (1 FTE). 2022 Proposed Salary Cap = \$97,851 Position - Executive Administrative Assistant. (1 FTE). 2022 Proposed Salary Cap = \$46,437 Position - Financial Specialist III. (1 FTE). 2022 Proposed Salary Cap = \$46,437 Position - Hearing Secretary. (1 FTE). 2022 Proposed Salary Cap = \$42,849 Position - Project Manager. (1 FTE). 2022 Proposed Salary Cap = \$57,845 Position - Superintendent IV. (1 FTE). 2022 Proposed Salary Cap = \$58,758
10 Community Investment	Neighborhood Services	230-10-103-100-410002	Personnel-Salaries & Wages-Teamster Wages		-	=	=	=		Position - Driver. (1 FTE). 2022 Proposed Salary Cap = \$39,478 Position - Operator III. (2 FTE). 2022 Proposed Salary Cap = \$39,520 Position - Teamster Pemium Pays. (FTE). 2022 Proposed Salary Cap = \$
10 Community Investment	Neighborhood Services	230-10-103-100-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages	-	-	-	-		1 part time inspector
10 Community Investment	Neighborhood Services	230-10-103-100-410004	Personnel-Salaries & Wages-Extra & Overtime	Salaries & Wages	-	-	-	-		Teamster employees-for clearing bridges in winter months plus any storm damage cleanups when necessary
10 Community Investment	Neighborhood Services	230-10-103-100-410005	Personnel-Salaries & Wages-Seasonal & Interns	Salaries & Wages	-	-	-	-	2,120	
10 Community Investment	Neighborhood Services	230-10-103-100-410007	Personnel-Salaries & Wages-Longevity	Salaries & Wages	-	-	-	-	550	
	1		Pay	l	ı	l	1	l	l	

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Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
10 Community Investment	Neighborhood Services	230-10-103-100-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	-	=	-		7.65% of all wages: full-time, part-time, and seasonal
10 Community Investment	Neighborhood Services	230-10-103-100-411004	Personnel-Employee Benefits-PERF	Fringe Benefits	-	-	-	-	120,415	11.2% of full-time wages
10 Community Investment	Neighborhood Services	230-10-103-100-411005	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	-	-	-	-	2,023	1.5% of teamster wages
10 Community Investment	Neighborhood Services	230-10-103-100-411007	Union Personnel-Employee Benefits-	Fringe Benefits	-	-	-	-	1,717	0.16% of full-time wages
10 Community Investment	Neighborhood Services	230-10-103-100-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	_	-	-	-	284,663	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
10 Community Investment	Neighborhood Services	230-10-103-100-411009	Insurance Personnel-Employee Benefits-Life	Fringe Benefits	_	_	_	_		\$110.40 disability Annual amount per full-time employee: \$120
10 Community Investment	Neighborhood Services	230-10-103-100-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits						0.35% of full-time wages
·	-		Leave		_					-
10 Community Investment	Neighborhood Services	230-10-103-100-411203	Personnel-Employee Benefits-Job Readiness Allow.	Fringe Benefits	_	-	-	-		Per Teamster contract
10 Community Investment	Neighborhood Services	230-10-103-100-411204	Personnel-Employee Benefits-Auto Allowance	Fringe Benefits	-	-	-	-	1,200	1 employee X \$100/mo
10 Community Investment	Neighborhood Services	230-10-103-100-411206	Personnel-Employee Benefits-Cell Phone Allowance	Fringe Benefits	-	-	=	-	420	1 employee x \$420 per year
10 Community Investment	Neighborhood Services	230-10-103-100-421001	Supplies-Office-Official Records	Supplies	-	-	-	-	12,000	
10 Community Investment	Neighborhood Services	230-10-103-100-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	10,000	
10 Community Investment	Neighborhood Services	230-10-103-100-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	-	-	-	12,000	
10 Community Investment	Neighborhood Services	230-10-103-100-422001	Supplies-Operating-C.S. Gasoline	Supplies	-	-	-	-	37,000	
10 Community Investment	Neighborhood Services	230-10-103-100-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	6,000	
10 Community Investment	Neighborhood Services	230-10-103-100-422008	Supplies-Operating-Medical/Safety Supplies	Supplies	-	-	-	-	500	
10 Community Investment	Neighborhood Services	230-10-103-100-423006	Supplies-Repair & Maint-Small Tools & Equipment	Supplies	-	-	-	-	2,000	
10 Community Investment	Neighborhood Services	230-10-103-100-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	-	-	-	12,000	
10 Community Investment	Neighborhood Services	230-10-103-100-431001	Services & Charges-Professional-Legal Services	Professional Services	-	-	-	-	48,000	
10 Community Investment	Neighborhood Services	230-10-103-100-431014	Services & Charges-Professional- Collection Costs	Professional Services	-	-	-	-	3,000	
10 Community Investment	Neighborhood Services	230-10-103-100-432002	Services & Charges-Communication & Transp-Mailing	Other Services & Charges	-	-	-	-	27,000	
10 Community Investment	Neighborhood Services	230-10-103-100-432003	Services & Charges-Communication &	Travel	-	-	-	-	16,800	
10 Community Investment	Neighborhood Services	230-10-103-100-432004	Transp-Travel Services & Charges-Communication &	Other Services & Charges	-	-	-	-	8,000	
			Transp-Telecommunications							
10 Community Investment	Neighborhood Services	230-10-103-100-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	-	-	-	6,000	
10 Community Investment	Neighborhood Services	230-10-103-100-433002	Services & Charges-Printing & Ad- Publication of Legal Notice	Printing & Advertising	-	-	-	-	13,000	
10 Community Investment	Neighborhood Services	230-10-103-100-436012	Services & Charges-Repairs & Maint- Site Mowing (Parks)	Repairs & Maintenance	-	-	-	-	225,000	
10 Community Investment	Neighborhood Services	230-10-103-100-436013	Services & Charges-Repairs & Maint- Graffiti Removal	Repairs & Maintenance	-	-	=	-	25,000	
10 Community Investment	Neighborhood Services	230-10-103-100-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	-	-	20,000	
10 Community Investment	Neighborhood Services	230-10-103-100-439003	Services & Charges-Other- Subscriptions	Other Services & Charges	-	-	-	-	600	
10 Community Investment	Neighborhood Services	230-10-103-100-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	-	-	-	-	
10 Community Investment	Neighborhood Services	230-10-103-100-439005	Memberships Services & Charges-Other-Bank &	Other Services & Charges	-	-	-	-	1,500	
10 Community Investment	Neighborhood Services	230-10-103-100-439006	Credit Card Fees Services & Charges-Other-Education &	Education & Training	-	-	-	-	15,400	
			Training							
10 Community Investment 10 Community Investment	Neighborhood Services Neighborhood Services	230-10-103-100-439010 230-10-103-100-439100	Services & Charges-Other-Landfill Services & Charges-Other-	Other Services & Charges Other Services & Charges	-	-	-	-	400,000 2,400	
10 Community Investment	Neighborhood Services	230-12-300-100-410001	Refunds/Awards/Indemnities Personnel-Salaries & Wages-Salaried	Salaries & Wages	_	-	830,689	848,226	_	Moved to 230-10-103-100 in 2022
	-		Wages	-	1			37,429	_	Moved to 230-10-103-100 in 2022 Moved to 230-10-103-100 in 2022
10 Community Investment	Neighborhood Services	230-12-300-100-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages		_	14,264	37,429	-	INIOVEG (O 230-10-103-100 IN 2022
10 Community Investment	Neighborhood Services	230-12-300-100-410005	Personnel-Salaries & Wages-Seasonal & Interns	Salaries & Wages		_	-		-	

								2021		
								ORIGINAL		
Department 10 Community Investment	Subdivision Neighborhood Services	Account 230-12-300-100-411001	Main Account Description Personnel-Employee Benefits-FICA	Category Name Fringe Benefits	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL 62,241	BUDGET 67,753	2022 BUDGET	Salary & Wage / Fringe Benefit Detail Moved to 230-10-103-100 in 2022
10 Community investment	Neighborhood services	230-12-300-100-411001	Regular	rringe benefits	_	_	02,241	07,733		INIOVED to 250-10-103-100 III 2022
10 Community Investment	Neighborhood Services	230-12-300-100-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	=	=	93,437	95,001	=	Moved to 230-10-103-100 in 2022
10 Community Investment	Neighborhood Services	230-12-300-100-411007	Personnel-Employee Benefits- Unemployment Comp	Fringe Benefits	-	-	83	254	-	Moved to 230-10-103-100 in 2022
10 Community Investment	Neighborhood Services	230-12-300-100-411008	Personnel-Employee Benefits-Health Insurance	Fringe Benefits	-	-	182,162	197,377	-	Moved to 230-10-103-100 in 2022
10 Community Investment	Neighborhood Services	230-12-300-100-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	-	-	2,075	2,040	-	Moved to 230-10-103-100 in 2022
10 Community Investment	Neighborhood Services	230-12-300-100-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	2,907	2,969	-	Moved to 230-10-103-100 in 2022
10 Community Investment	Neighborhood Services	230-12-300-100-411204	Personnel-Employee Benefits-Auto	Fringe Benefits	-	-	600	-	-	Moved to 230-10-103-100 in 2022
10 Community Investment	Neighborhood Services	230-12-300-100-421001	Allowance Supplies-Office-Official Records	Supplies	-	-	2,543	12.000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	10,132	8,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-422000	Supplies-Operating-Other Operating	Supplies			3,642	8,500		
			Supplies		_					
10 Community Investment	Neighborhood Services	230-12-300-100-422001	Supplies-Operating-C.S. Gasoline	Supplies	-	-	13,788	15,500	-	
10 Community Investment	Neighborhood Services	230-12-300-100-422005	Supplies-Operating-Uniforms	Supplies	-	-	2,859	3,600		
10 Community Investment	Neighborhood Services	230-12-300-100-423006	Supplies-Repair & Maint-Small Tools & Equipment	Supplies	-	-	376	3,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-431000	Services & Charges-Professional-Other	Professional Services	-	-	1,219	12,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-431001	Professional Svcs Services & Charges-Professional-Legal	Professional Services		_	8,500	48,000		
	-		Services				0,500			
10 Community Investment	Neighborhood Services	230-12-300-100-431014	Services & Charges-Professional- Collection Costs	Professional Services	-	-	-	3,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-432002	Services & Charges-Communication & Transp-Mailing	Other Services & Charges	-	-	23,851	18,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-432003	Services & Charges-Communication & Transp-Travel	Travel	=	=	3,822	2,400	=	
10 Community Investment	Neighborhood Services	230-12-300-100-432004	Services & Charges-Communication &	Other Services & Charges	-	-	5,829	9,500	-	
			Transp-Telecommunications							
10 Community Investment	Neighborhood Services	230-12-300-100-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	=	=	3,082	8,788	=	
10 Community Investment	Neighborhood Services	230-12-300-100-433002	Services & Charges-Printing & Ad- Publication of Legal Notice	Printing & Advertising	-	-	6,240	12,500	-	
10 Community Investment	Neighborhood Services	230-12-300-100-436012	Services & Charges-Repairs & Maint- Site Mowing (Parks)	Repairs & Maintenance	-	-	118,310	164,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-436013	Services & Charges-Repairs & Maint- Graffiti Removal	Repairs & Maintenance	-	-	-	100,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	13,569	59,400	-	
10 Community Investment	Neighborhood Services	230-12-300-100-439003	Services & Charges-Other-	Other Services & Charges	-	-	-	600	-	
10 Community Investment	Neighborhood Services	230-12-300-100-439004	Subscriptions Services & Charges-Other-Dues &	Other Services & Charges	-	-	625	600	-	
10 Community Investment	Najah bashaad Carriaga	230-12-300-100-439005	Memberships Services & Charges-Other-Bank &	Other Services & Charges			951	1,200		
10 Community Investment	Neighborhood Services		Credit Card Fees	Other services & charges	-	-			-	
10 Community Investment	Neighborhood Services	230-12-300-100-439006	Services & Charges-Other-Education & Training	Education & Training	-	-	2,933	5,000	-	
10 Community Investment	Neighborhood Services	230-12-300-100-439099	Services & Charges-Other-Cashier Over/Short	Other Services & Charges	-	-	(1,069)	-	-	
10 Community Investment	Neighborhood Services	230-12-300-100-439100	Services & Charges-Other- Refunds/Awards/Indemnities	Other Services & Charges	-	-	100	2,400	-	
10 Community Investment	Neighborhood Services	230-12-300-100-439999	Services & Charges-Other-Bad Debt	Other Services & Charges	-	-	618	-	-	
10 Community Investment	Neighborhood Services	408-12-300-100-439000	Services & Charges-Other-Misc	Other Services & Charges	441,088	-	-	-	-	
10 Community Investment	Neighborhood Services	600-12-300-100-410001	Charges & Svcs Personnel-Salaries & Wages-Salaried	Salaries & Wages	653,022	768,127	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Neighborhood Services	600-12-300-100-410003	Wages Personnel-Salaries & Wages-	Salaries & Wages	64,849	33,565	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Neighborhood Services	600-12-300-100-410005	Permanent Part Time Personnel-Salaries & Wages-Seasonal	Salaries & Wages	81	2,306	-	_	-	Moved to Fund 230 in 2020
			& Interns							
10 Community Investment	Neighborhood Services	600-12-300-100-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	53,091	60,178	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Neighborhood Services	600-12-300-100-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	72,525	87,112	-	-	=	Moved to Fund 230 in 2020
L	1		Ig	L	•					

Department Subdivision Account Main Account Description Category Name 2018 ACTUAL 2019 ACTUAL ORIGINAL 2022 BUDGET Salary & Wage / Fringe Benefit Detail	
Department Subdivision Account Main Account Main Account Main Account Survives Community Investment Neighborhood Services 6001-2300-10-411008 Personnel-Employee Benefits + Health Fringe Benefits 192,429 137,023	
December Neighborhood Services 600-12-300-100-411008 Personnel-Employee Benefits 192,429 137,023 - Moved to Fund 230 in 2020	
Insurance	
10 Community Investment Neighborhood Services 60-12-300-100-411014 Personnel-Employee Benefits-Parental Fringe Benefits 1,201 1,689 Moved to Fund 230 in 2020 10 Community Investment Neighborhood Services 60-12-300-100-421002 Supplies-Office-Official Records Supplies 11,090 3,578	
10 Community Investment Neighborhood Services 600-12-300-100-421002 Supplies-Office-Stationary & Printing Supplies 11,090 3,578	
10 Community Investment Neighborhood Services 600-12-300-100-421002 Supplies-Office-Stationary & Printing Supplies 11,090 3,578	
10 Community Investment Neighborhood Services 600-12-300-100-421005 Supplies Office-Print Shop Jobs Supplies 1,192 1,812	
Supplies	
Supplies Sup	
10 Community Investment Neighborhood Services 600-12-300-100-422005 Supplies-Operating-Uniforms Supplies 3,449 4,134	
10 Community Investment Neighborhood Services 600-12-300-100-423006 Supplies-Repair & Maint-Small Tools & Equipment 10 Community Investment Neighborhood Services 600-12-300-100-431000 Services & Charges-Professional-Other Professional Services 113,267 97,247	
Requipment Req	
10 Community Investment Neighborhood Services 600-12-300-100-431000 Services & Charges-Professional-Other Professional Services 113,267 97,247	
Professional Svcs 10 Community Investment Neighborhood Services 600-12-300-100-431014 Services & Charges-Professional-Collection Costs 10 Community Investment Neighborhood Services 600-12-300-100-432002 Services & Charges-Communication & Travel 4,716 6,121	
Collection Costs 10 Community Investment Neighborhood Services 600-12-300-100-432002 Services & Charges-Communication & Travel 16,276 25,385 Transp-Mailign 10 Community Investment Neighborhood Services 600-12-300-100-432003 Services & Charges-Communication & Travel 4,716 6,121 Transp-Travel	
Transp-Mailing 10 Community Investment Neighborhood Services 600-12-300-100-432003 Services & Charges-Communication & Travel 4,716 6,121 Transp-Travel	
Transp-Travel	
Transp-Telecommunications	
10 Community Investment Neighborhood Services 600-12-300-100-433002 Services & Charges-Printing & Ad-Printing & Advertising 8,771 11,255 Publication of Legal Notice	
10 Community Investment Neighborhood Services 600-12-300-100-439000 Services & Charges-Other-Misc Other Services & Charges 33,333 34,968 Charges & Svcs	
10 Community Investment Neighborhood Services 600-12-300-100-439003 Services Charges-Other- Other Services & Charges - 187 Subscriptions	
10 Community Investment Neighborhood Services 600-12-300-100-439005 Services & Charges-Other-Bank & Other Services & Charges 1,026 1,310	
Credit Card Fees 10 Community Investment Neighborhood Services 600-12-300-100-439006 Services & Charges-Other-Education & Education & Training 6,089 6,873	
Training 10 Community Investment Neighborhood Services 600-12-300-100-439018 Services & Charges-Other-Demolition Other Services & Charges	
Clearance & Clearance Cl	
Refunds/Awards/Indemnities	
Neighborhood Services Total 1,720,589 1,321,868 1,410,381 1,749,037 2,837,439 10 Community Investment Neighborhoods 211-10-101-126-431000 Services & Charges-Professional-Other Professional Services - - 50,000 -	
10 Community Investment Neighborhoods 211-10-101-126-431000 Services & Charges-Professional Other Professional Services 50,000 - Professional Services	
10 Community Investment Neighborhoods 211-10-101-126-432003 Services & Charges-Communication & Travel 4,000 9,600 Transp-Travel	
10 Community Investment Neighborhoods 211-10-101-126-439004 Services & Charges-Other-Dues & Other Services & Charges 2,000 675 Memberships	
10 Community Investment Neighborhoods 211-10-101-126-439006 Services & Charges-Other-Education & Education & Training 2,000 4,000	
10 Community Investment Planning 211-10-101-128-431000 Services & Charges-Professional-Other Professional Services	
Professional Svcs	
Transp-Travel 10 Community Investment Planning 211-10-101-128-439004 Services & Charges-Other-Dues & Other Services & Charges 2,000 3,000	
Memberships	
Training	
Planning Total 12,000 22,100	
10 Community Investment Pokagan Band Donation 433-10-102-123-431001 Services & Charges-Professional-Legal Professional Services 4,500 4,500 Services	
Pokagan Band Donation Total - - 4,500 4,500	
10 Community Investment Property 211-10-101-130-431000 Services & Charges-Professional-Other Professional Services 50,000 Professional Services	
10 Community Investment Property 211-10-101-130-432003 Services & Charges-Communication & Travel Transp-Travel	
10 Community Investment Property 211-10-101-130-439004 Services & Charges-Other-Dues & Other Services & Charges	
10 Community Investment Property 211-10-101-130-439006 Services & Charges-Other-Education & Education & Training	
Training Training	

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET		Salary & Wage / Fringe Benefit Detail
10 Community Investment	Property Total Redevelopment Commission	433-10-102-121-431001	Services & Charges-Professional-Legal	Professional Services	1,894	5,211	1,657	-	50,000	
	•		Services		·		·			
40.0	Redevelopment Commission Total	221-12-300-102-410001	December 1 Colorina 9 Warner Colorina	Salaries & Wages	1,894	5,211	1,657 119,900	184,228	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	-	-	119,900	184,228	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	-	8,328	14,093	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	-	-	13,429	20,634	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-411007	Personnel-Employee Benefits-	Fringe Benefits	-	=	12	55	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	-	-	36,749	46,442	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	-	340	480	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	420	645	-	Moved to 221-10-103-100 in 2022
10 Community Investment	Rental Unit Inspection	221-12-300-102-421002	Leave Supplies-Office-Stationary & Printing	Supplies	-	-	-	1,000	-	
10 Community Investment	Rental Unit Inspection	221-12-300-102-422000	Supplies-Operating-Other Operating	Supplies	_	_	332	500	_	
·	•		Supplies				332			
10 Community Investment 10 Community Investment	Rental Unit Inspection Rental Unit Inspection	221-12-300-102-422001 221-12-300-102-422005	Supplies-Operating-C.S. Gasoline Supplies-Operating-Uniforms	Supplies Supplies	-	-	-	2,400 400	-	
10 Community Investment	Rental Unit Inspection	221-12-300-102-423006	Supplies-Repair & Maint-Small Tools	Supplies	-	-	-	1,500	-	
10 Community Investment	Rental Unit Inspection	221-12-300-102-431000	& Equipment Services & Charges-Professional-Other	Professional Services	-	=	1,505	55,000	=	
10 Community Investment	Rental Unit Inspection	221-12-300-102-432003	Professional Svcs Services & Charges-Communication &	Travel	-	-	_	800	-	
10 Community Investment	Rental Unit Inspection	221-12-300-102-433001	Transp-Travel Services & Charges-Printing & Ad-	Printing & Advertising		_	_	4,000	_	
	•		Outside Printing Services							
10 Community Investment	Rental Unit Inspection	221-12-300-102-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	1,748	7,000	-	
10 Community Investment	Rental Unit Inspection	221-12-300-102-439006	Services & Charges-Other-Education & Training	Education & Training	-	-	-	750	-	
10 Community Investment	Rental Unit Inspection	600-12-300-102-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	42,460	80,742	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Rental Unit Inspection	600-12-300-102-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	3,031	5,542	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Rental Unit Inspection	600-12-300-102-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	4,756	9,043	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Rental Unit Inspection	600-12-300-102-411008	Personnel-Employee Benefits-Health Insurance	Fringe Benefits	28	20,803	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Rental Unit Inspection	600-12-300-102-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	60	150	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Rental Unit Inspection	600-12-300-102-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	-	55	-	-	-	Moved to Fund 230 in 2020
10 Community Investment	Rental Unit Inspection	600-12-300-102-421002	Supplies-Office-Stationary & Printing	Supplies	348	-	-	-	-	
10 Community Investment	Rental Unit Inspection	600-12-300-102-431000	Services & Charges-Professional-Other	Professional Services	-	3,338	-	-	-	
10 Community Investment	Rental Unit Inspection	600-12-300-102-439000	Professional Svcs Services & Charges-Other-Misc	Other Services & Charges	-	7,828	-	-	-	
			Charges & Svcs		======		100 700	222.22		
10 Community Investment	Rental Unit Inspection Total Sustainability	211-10-101-132-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	50,683	127,501	182,762	339,927	145,104	Position - Director of Office of Sustainability. (1 FTE). 2022 Proposed Salary Cap = \$87,259
	, , , , , , , , , , , , , , , , , , ,		Wages	-						Position - Project Manager. (1 FTE). 2022 Proposed Salary Cap = \$57,845
10 Community Investment	Sustainability	211-10-101-132-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	-	-	-	11,201	7.65% of all wages: full-time, part-time, and seasonal
10 Community Investment	Sustainability	211-10-101-132-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	-	-	-	-	16,399	11.2% of full-time wages
10 Community Investment	Sustainability	211-10-101-132-411007	Personnel-Employee Benefits- Unemployment Comp	Fringe Benefits	-	-	-	-	232	0.16% of full-time wages
10 Community Investment	Sustainability	211-10-101-132-411008	Personnel-Employee Benefits-Health	Fringe Benefits	-	-	-	-	27,111	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive + \$110.40 disability
10 Community Investment	Sustainability	211-10-101-132-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	=	-	-	240	Annual amount per full-time employee: \$120
10 Community Investment	Sustainability	211-10-101-132-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	-	-	508	0.35% of full-time wages
10 Community Investment	Sustainability	211-10-101-132-411206	Leave Personnel-Employee Benefits-Cell	Fringe Benefits	1			1	1 220	2 employees x \$660 per year
10 Community Investment	Sustainability	211-10-101-132-411206	Phone Allowance	rringe benefits		-	_		1,320	2 employees a 3000 per year

Operatment Subdivision Account Main Account Description Category Name 2018 ACTUAL 2019 ACTUAL 2007 ACTUAL 8UGET 2012 BUDGET 2019 Burget Shary & Wage Fringe Benefit Detail									2021		
Department Subdivision Account Main Account Category Name 2018 ACTUAL 2019 ACTUAL 20											
10 Community Investment Sustainability 211-10-101-132-24200 Supplies-Office-Stationary & Printing & Supplies - - 1,000	Donartment	Subdivision	Account	Main Assount Description	Catagory Namo	2019 ACTUAL	2010 ACTUAL	2020 ACTUAL		2022 PLIDGET	Salany & Wago / Fringe Reposit Detail
10 Community Investment Sustainability 211-10-101-132-42000 Supplies						2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BODGET		Salary & Wage / Fringe Benefit Detail
Supplies Sustainability 211-10-101-132-43100 Services & Charges-Professional-Other Professional Services 100,000	10 Community investment	Sustamability	211-10-101-132-421002	Supplies-Office-Stationary & Filliting	Supplies	_	_	_	_	1,030	
10 Community Investment Sustainability 211-0.101-132-431000 Services & Charges-Professional-Unit Professional Services	10 Community Investment	Sustainability	211-10-101-132-422000	Supplies-Operating-Other Operating	Supplies	-	-	-	-	11,200	
Professional Svs Professional Svs Professional Svs Professional Services Professional Servic	·	·		Supplies							
20 Community Investment Sustainability 211:10:101:32:43001 Services & Charges-Professional-Legal Professional Services - - 2,000	10 Community Investment	Sustainability	211-10-101-132-431000	Services & Charges-Professional-Other	Professional Services	-	-		-	100,000	
Services Services & Charges-Communication & Travel											
20 community Investment Sustainability 211-10-101-32-432003 Services & Charges-Communication & Travel - -	10 Community Investment	Sustainability	211-10-101-132-431001	Services & Charges-Professional-Legal	Professional Services	-	-	-	-	20,000	
Transp-Travel Transp-Trave											
10 Community Investment Sustainability 211-01-01-132-433001 Services & Charges-Printing & Ad-Outside Printing & Advertising	10 Community Investment	Sustainability	211-10-101-132-432003		Travel	-	-	-	-	2,162	
Outside Printing Services Outside Printing Outside Printing Services Outside P											
10 Community Investment Sustainability 211-10-101-132-433003 Services & Charges-Printing & Ad-Printing & A	10 Community Investment	Sustainability	211-10-101-132-433001		Printing & Advertising	-	-	-	-	175	
Promotional											
10 Community Investment Sustainability 211-10-101-132-439000 Services & Charges-Other-Misc Other Services & Charges 1,200 Charges & Sves	10 Community Investment	Sustainability	211-10-101-132-433003		Printing & Advertising	-	-	-	-	500	
Charges & Svcs 10 Community Investment Sustainability 211-10-101-132-439004 Memberships 10 Community Investment Sustainability 211-10-101-132-439006 Services & Charges-Other-Education & Training Services & Charges-Other-Education & Training Sustainability 10 Community Investment Sustainability 211-10-101-129-431000 Services & Charges-Other-Education & Training Services & Charges-Other-Education & Training 10 Community Investment 20 Community Investment											
10 Community Investment Sustainability 211-10-101-132-439004 Services & Charges-Other-Dues & Other Services & Charges - - - 4,800	10 Community Investment	Sustainability	211-10-101-132-439000		Other Services & Charges	-	-	-	-	1,200	
Memberships Services & Charges-Other-Education & Education & Training 1,400											
10 Community Investment Sustainability 211-10-101-132-439006 Services & Charges-Other-Education & Education & Training	10 Community Investment	Sustainability	211-10-101-132-439004		Other Services & Charges	-	-	-	-	4,800	
Sustainability Total 10 Community Investment Zoning 211-10-101-129-431000 Services & Charges-Professional-Other Professional Services & Charges-Communication & Travel											
Sustainability Total	10 Community Investment	Sustainability	211-10-101-132-439006		Education & Training	-	-	-	-	1,400	
10 Community Investment Zoning Z11-10-101-129-431000 Services & Charges-Professional-Other professional Services 20,000 Z0,000				Training							
Professional Svcs 10 Community Investment Zoning 211-10-101-129-432003 Services & Charges-Communication & Travel		Sustainability Total				-	-	-	-	. ,	
10 Community Investment Zoning 211-10-101-129-432003 Services & Charges-Communication & Travel	10 Community Investment	Zoning	211-10-101-129-431000		Professional Services	-	-	-	20,000	20,000	
Transp-Travel Travel Tr											
10 Community Investment Zoning 211-10-101-129-439004 Services & Charges-Other-Dues & Memberships Other Services & Charges	10 Community Investment	Zoning	211-10-101-129-432003		Travel	-	-	-	-	-	
Memberships 10 Community Investment Zoning 211-10-101-129-439006 Services & Charges-Other-Education & Education & Training											
10 Community Investment Zoning 211-10-101-129-439006 Services & Charges-Other-Education & Education & Training - - - - - - - - -	10 Community Investment	Zoning	211-10-101-129-439004		Other Services & Charges	-	-	-	-	-	
Zoning Total 20,000 20,000	10 Community Investment	Zoning	211-10-101-129-439006		Education & Training	-	-	-	-	-	
				Training							
		Zoning Total				-	-	-	20,000	20,000	
10 Community Investment Total 6,390,078 6,637,385 5,328,714 6,369,649 8,406,684	10 Community Investment To	tal				6,390,078	6,637,385	5,328,714	6,369,649	8,406,684	

								2021 ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Aquatics	201-11-203-232-422000	Supplies-Operating-Other Operating	Supplies	-	- 2013 ACTOAL	-	DODGET .	8,500	Salary & Wage / Tringe Serient Setain
	,		Supplies	• •					•	
11 Venues Parks & Arts	Aquatics	201-11-203-232-422005	Supplies-Operating-Uniforms	Supplies	-	-	-		3,500	
11 Venues Parks & Arts	Aquatics	201-11-203-232-422007	Supplies-Operating-Cleaning Supplies	Supplies	-	-	-	-	2,400	
44 Venues Barba B Arts	A	201-11-203-232-422008	Constitution Occupation Admitted (Coffee)	Constinu				1	2.576	
11 Venues Parks & Arts	Aquatics	201-11-203-232-422008	Supplies-Operating-Medical/Safety Supplies	Supplies	-	-	-	-	2,576	
11 Venues Parks & Arts	Aquatics	201-11-203-232-422009	Supplies-Operating-Recreation	Supplies	-	-	-	i .	13,000	
	1		Supplies							
11 Venues Parks & Arts	Aquatics	201-11-203-232-422014	Supplies-Operating-Concessions	Supplies	-	-	-	-	1,500	
			Inventory							
11 Venues Parks & Arts	Aquatics	201-11-203-232-431000	Services & Charges-Professional-Other	Professional Services	-	-	-	-	12,500	
11 Venues Parks & Arts	Aquatics	201-11-203-232-432003	Professional Svcs Services & Charges-Communication &	Travel	 		_	<u> </u>		
11 Velides I diks & Aits	Aquatics	201 11 203 232 432003	Transp-Travel	IIIavci						
11 Venues Parks & Arts	Aquatics	201-11-203-232-432005	Services & Charges-Communication &	Travel	-	-	-	-	1,500	
			Transp-Mileage Reimb							
11 Venues Parks & Arts	Aquatics	201-11-203-232-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	-	-	
11 Venues Parks & Arts	Aquatics	201-11-203-232-439000	Promotional Services & Charges-Other-Misc	Other Services & Charges	 		_	<u> </u>	9,700	
11 Velides Faiks & Aits	Aquatics	201-11-203-232-439000	Charges & Svcs	Other Services & Charges			_		3,700	
11 Venues Parks & Arts	Aquatics	201-11-203-232-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	-	İ .	-	
	`		Contractual Services	•						
11 Venues Parks & Arts	Aquatics	201-11-203-232-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	-	-	-	700	
****			Memberships							
11 Venues Parks & Arts	Aquatics	201-11-203-232-439005	Services & Charges-Other-Bank &	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Aquatics	201-11-203-232-439006	Credit Card Fees Services & Charges-Other-Education &	Education & Training	 	_	_	.	1,000	
11 Velides I diks & Aits	Aquatics	201 11 203 232 433000	Training	Education & Training					1,000	
11 Venues Parks & Arts	Aquatics	201-11-203-232-439099	Services & Charges-Other-Cashier	Other Services & Charges	-	-	-	-	-	
			Over/Short							
11 Venues Parks & Arts	Aquatics	201-11-203-232-439100	Services & Charges-Other-	Other Services & Charges	-	-	-	-	-	
	Asuatica Tatal		Refunds/Awards/Indemnities		+	-			56,876	
11 Venues Parks & Arts	Aquatics Total Athletics	201-11-203-233-422000	Supplies-Operating-Other Operating	Supplies	+	-	_	1	8,500	
11 Velides I diks & Aits	Adiledes	201 11 203 233 422000	Supplies	Заррпез					8,500	
11 Venues Parks & Arts	Athletics	201-11-203-233-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	2,200	
11 Venues Parks & Arts	Athletics	201-11-203-233-422009	Supplies-Operating-Recreation	Supplies	-	-	-	-	36,700	
			Supplies							
11 Venues Parks & Arts	Athletics	201-11-203-233-422014	Supplies-Operating-Concessions	Supplies	-	-	-	-	28,000	
11 Venues Parks & Arts	Athletics	201-11-203-233-431000	Inventory Services & Charges-Professional-Other	Professional Services					64,800	
11 Velides Faiks & Aits	Athletics	201-11-203-233-431000	Professional Svcs	riolessional services			_		04,800	
11 Venues Parks & Arts	Athletics	201-11-203-233-432003	Services & Charges-Communication &	Travel	-	-	-	-	-	
			Transp-Travel							
11 Venues Parks & Arts	Athletics	201-11-203-233-432005	Services & Charges-Communication &	Travel	-	-	-	-	300	
			Transp-Mileage Reimb							
11 Venues Parks & Arts	Athletics	201-11-203-233-433003	Services & Charges-Printing & Ad-	Printing & Advertising		-				
11 Velides Faiks & Aits	Athletics	201-11-203-233-433003	Promotional	Filliting & Advertising			_			
11 Venues Parks & Arts	Athletics	201-11-203-233-439000	Services & Charges-Other-Misc	Other Services & Charges	-	-	-	-	8,300	
			Charges & Svcs	· ·					•	
11 Venues Parks & Arts	Athletics	201-11-203-233-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	-	-	-	
			Contractual Services							
11 Venues Parks & Arts	Athletics	201-11-203-233-439004	Services & Charges-Other-Dues & Memberships	Other Services & Charges	-	-	-	-	4,580	
11 Venues Parks & Arts	Athletics	201-11-203-233-439005	Services & Charges-Other-Bank &	Other Services & Charges	 	_		†		
11 Vendes Faires & Arts	Adiledes	201 11 203 233 433003	Credit Card Fees	Other Services & Charges						
11 Venues Parks & Arts	Athletics	201-11-203-233-439006	Services & Charges-Other-Education &	Education & Training	-	-	-		-	
			Training					<u> </u>		
11 Venues Parks & Arts	Athletics	201-11-203-233-439099	Services & Charges-Other-Cashier	Other Services & Charges	-	-	-	·	-	
11 Venues Parks & Arts	Athletics	201-11-203-233-439100	Over/Short Services & Charges-Other-	Other Services & Charges					+	
11 venues Parks & Arts	Aulletics	201-11-203-233-439100	Services & Charges-Other- Refunds/Awards/Indemnities	Outer Services & Charges	_	_	-]	1	
	Athletics Total		neralius/Awarus/HUEHHILIES		-	-	-		153,380	
11 Venues Parks & Arts	CC Capital	671-11-230-297-431000	Services & Charges-Professional-Other	Professional Services	4,800	66,123	-		-	
			Professional Svcs							
	CC Capital Total				4,800	66,123	-		-	

								2021		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	ORIGINAL BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	CC City Operations	670-11-230-295-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	282,262	413,462	342,404	408,365		Position - Custodian. (1 FTE). 2022 Proposed Salary Cap = \$31,200
			Wages							Position - Director of Operations - Venues. (1 FTE). 2022 Proposed Salary Cap = \$95,795
										Position - General Manager - Venues. (1 FTE). 2022 Proposed Salary Cap = \$104,842 Position - Maintenance Technician. (2 FTE). 2022 Proposed Salary Cap = \$53,220
										Position - Security Guard. (2 FTE). 2022 Proposed Salary Cap = \$39,382
11 Venues Parks & Arts	CC City Operations	670-11-230-295-410003	Personnel-Salaries & Wages-	Salaries & Wages	47,762	59,810	26,438	15,000	48,000	Based on 2019 Budget
11 Venues Parks & Arts	CC City Operations	670-11-230-295-410005	Permanent Part Time Personnel-Salaries & Wages-Seasonal	Salaries & Wages	4,259	_	_	_	_	
11 Vendes Faires de Aires	ce city operations	070 11 250 255 410005	& Interns							
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411001	Personnel-Employee Benefits-FICA	Fringe Benefits	24,902	34,735	26,882	32,672	35,860	7.65% of all wages: full-time, part-time, and seasonal
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	25,469	37,989	29,968	46,154	47,125	11.2% of full-time wages
			Regular							
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411007	Personnel-Employee Benefits- Unemployment Comp	Fringe Benefits	-	-	34	123	667	0.16% of full-time wages
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411008	Personnel-Employee Benefits-Health	Fringe Benefits	67,427	77,277	76,300	81,273	94,888	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411009	Insurance	Cringo Donofito	565	005	700	840	940	\$110.40 disability
11 Venues Parks & Arts	CC City Operations	670-11-250-295-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	505	905	700	640	640	Annual amount per full-time employee: \$120
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	156	446	1,198	1,429	1,460	0.35% of full-time wages
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411204	Leave Personnel-Employee Benefits-Auto	Fringe Benefits	1,400	2,400	2,400	2,400	2,400	
11 Vendes Faires de 7 il es	de dity operations	070 11 250 255 411204	Allowance	Tringe benefits	1,100	2,100	2,100	2,100	2,100	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-411206	Personnel-Employee Benefits-Cell	Fringe Benefits	880	1,320	1,320	1,320	1,320	2 employees x \$660 per year
11 Venues Parks & Arts	CC City Operations	670-11-230-295-421002	Phone Allowance Supplies-Office-Stationary & Printing	Supplies	723	776	-	1,000	1,000	
									·	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-422000	Supplies-Operating-Other Operating Supplies	Supplies	55	-	1,149	-	-	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-422001	Supplies-Operating-C.S. Gasoline	Supplies	38	125	21	500	300	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-422005	Supplies-Operating-Uniforms	Supplies	-		-	400	400	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-422007	Supplies-Operating-Cleaning Supplies	Supplies	11,064	11,090	4,677	10,000	10,000	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-422008	Supplies-Operating-Medical/Safety	Supplies	1,182	1,336	-	2,000	2,000	
44 Marriago Barda O Anta	CC City On south and	670 44 220 205 422040	Supplies	Constitut	1,521	1.007	1,269	4.000	1.000	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-422010	Supplies-Operating-Plants Chemicals Seed & Fertilizer	Supplies	1,521	1,067	1,209	1,000	1,000	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-423001	Supplies-Repair & Maint-Building	Supplies	2,376	13,265	12,755	20,500	15,000	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-423006	Materials Supplies-Repair & Maint-Small Tools	Supplies	3,222	6,448	1,032	1,500	1,500	
			& Equipment		,					
11 Venues Parks & Arts	CC City Operations	670-11-230-295-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	2,360	6,043	46,628	46,628	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-431019	Services & Charges-Professional-	Professional Services	305	-	-	-	-	
			Security Services							
11 Venues Parks & Arts	CC City Operations	670-11-230-295-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	99	-	121	-	-	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-433002	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	73	-	-	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-433003	Publication of Legal Notice Services & Charges-Printing & Ad-	Printing & Advertising		2,893	83	_	_	
11 Venues Faiks & Aits	cc city operations	070-11-230-253-433003	Promotional	Filliting & Advertising		2,093	83	_	_	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-435001	Services & Charges-Utility Services-	Utilities	169,399	244,923	178,648	249,821	254,817	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-435002	Electric Services & Charges-Utility Services-	Utilities	27,152	83,096	56,054	84,758	86,453	
			Natural Gas							
11 Venues Parks & Arts	CC City Operations	670-11-230-295-435004	Services & Charges-Utility Services- Water	Utilities	30,033	38,500	32,812	40,040	41,642	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-439000	Services & Charges-Other-Misc	Other Services & Charges	4,883	-	-	-	-	
44 Marriago Barda O Anta	CC City On south and	670 44 220 205 420002	Charges & Svcs	Other Condens O. Channel	204	4 777	4.004	2040	2,081	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-439002	Services & Charges-Other-Licenses & Permits	Other Services & Charges	384	1,777	1,801	2,040	2,081	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-439003	Services & Charges-Other-	Other Services & Charges	-	-	231	-	-	
11 Venues Parks & Arts	CC City Operations	670-11-230-295-439006	Subscriptions Services & Charges-Other-Education &	Education & Training	299	-	1,724	_	2,500	
			Training							
11 Venues Parks & Arts	CC City Operations	670-11-230-295-439009	Services & Charges-Other-Trash	Other Services & Charges	3,782	10,377	10,388	8,874	9,051	
	CC City Operations Total		Removal		711,598	1,046,375	816,527	1,058,637	1,123,973	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-413900	Personnel-Other Personnel-F&B	Other Personnel Costs	1,035,766	911,907	502,671	650,733	430,800	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-413901	Wages Personnel-Other Personnel-F&B	Other Personnel Costs	352,007	285,971	255,224	249,267	287,200	
TT ACUMES LOLKS OF WITE	cc Event Operations	070-11-230-250-413901	Benefits & Taxes	Other reisonner costs	332,007	203,3/1	233,224	243,207	267,200	

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								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-422000	Supplies-Operating-Other Operating	Supplies	64,307	49,440	15,555	50,000	51,000	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-422015	Supplies Supplies-Operating-Cost of Goods Sold	Supplies	1,125,556	1,044,449	270,473	1,054,100	1,045,000	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-431900	Services & Charges-Professional-F&B	Professional Services	95,836	73,965	29,655	74,000	75,480	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-434900	Contracted Svcs	Insurance	90,112	57,019	47,272	57,047	58,188	
			Services & Charges-Insurance-F&B Insurance						·	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-435900	Services & Charges-Utility Services- F&B Utilities	Utilities	117,541	9,033	8,759	9,200	9,384	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	7,157	6,000	110	7,500	7,650	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-439900	Services & Charges-Other-F&B General & Admin Costs	Other Services & Charges	144,905	137,581	130,862	179,992	130,000	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-439901	Services & Charges-Other-F&B	Other Services & Charges	245,014	241,586	108,332	255,183	260,287	
11 Venues Parks & Arts	CC Event Operations	670-11-230-296-439902	Management Fee Services & Charges-Other-F&B	Other Services & Charges	112,123	115,578	59,693	126,000	128,520	
			Operations							
11 Venues Parks & Arts	CC Event Operations Total Charles Black Center	201-11-203-238-421000	Supplies-Office-Other Office Supplies	Supplies	3,390,323	2,932,530	1,428,605	2,713,022	2,483,509	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-422009	Supplies-Operating-Recreation Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-423000	Supplies-Repair & Maint-Other R&M Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-431000	Services & Charges-Professional-Other	Professional Services	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-432003	Professional Svcs Services & Charges-Communication &	Travel	-	=	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-433003	Transp-Travel Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-436001	Promotional Services & Charges-Repairs & Maint-	Repairs & Maintenance	_	-	-	-	_	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-439000	Building R&M Services & Charges-Other-Misc	Other Services & Charges						
			Charges & Svcs				_		_	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-439001	Services & Charges-Other-Other Contractual Services	Other Services & Charges	-	=	=	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-439002	Services & Charges-Other-Licenses & Permits	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-439005	Services & Charges-Other-Bank & Credit Card Fees	Other Services & Charges	-	=	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-203-238-439099	Training Services & Charges-Other-Cashier	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-421000	Over/Short Supplies-Office-Other Office Supplies	Supplies	_	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-421002	Supplies-Office-Stationary & Printing						500	
				Supplies	-	-	-	-	500	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	500	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-422009	Supplies-Operating-Recreation Supplies	Supplies	-	=	-	-	12,500	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-422014	Supplies-Operating-Concessions Inventory	Supplies	-	=	-	-	2,500	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-423000	Supplies-Repair & Maint-Other R&M	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-431000	Supplies Services & Charges-Professional-Other	Professional Services	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-432003	Professional Svcs Services & Charges-Communication &	Travel	-	-	-	-	-	
11 Vanuas Barlis 9 Arts	Charles Black Conter	201 11 200 220 422022	Transp-Travel	Drinting & Advantising						
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	_	-	_	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-436001	Services & Charges-Repairs & Maint- Building R&M	Repairs & Maintenance		-		-	-	
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								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET		Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	-	-	5,500	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-439001	Services & Charges-Other-Other Contractual Services	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-439002	Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	185	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-439005	Permits Services & Charges-Other-Bank &	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-439006	Credit Card Fees Services & Charges-Other-Education &	Education & Training	1	_			_	
			Training							
11 Venues Parks & Arts	Charles Black Center	201-11-208-238-439099	Services & Charges-Other-Cashier Over/Short	Other Services & Charges	-	-	-	-	-	
	Charles Black Center Total				-	-	-	-	21,685	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	481,191	426,158	444,501	451,657	403,217	Position - Director of Development - Venues, Parks & Arts. (1 FTE). 2022 Proposed Salary Cap = \$59,712 Position - Manager - Marketing. (3 FTE). 2022 Proposed Salary Cap = \$60,556 Position - Project Manager. (1 FTE). 2022 Proposed Salary Cap = \$57,845 Position - Supervisor - Special Events. (1 FTE). 2022 Proposed Salary Cap = \$51,996 Position - Volunteer Coordinator. (1 FTE). 2022 Proposed Salary Cap = \$51,996
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages	-	10,305	23,375	-	43,732	one permanent part-time employee at 52 weeks x 29 hours a week x \$29 an hour
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-410005	Personnel-Salaries & Wages-Seasonal	Salaries & Wages	-	-	-	2,000	-	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-411001	& Interns Personnel-Employee Benefits-FICA	Fringe Benefits	36,181	33,300	35,452	35,210	34,343	7.65% of all wages: full-time, part-time, and seasonal
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-411004	Regular Personnel-Employee Benefits-PERF	Fringe Benefits	54,603	47,441	49,440	51,325	45,382	11.2% of full-time wages
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-411007	Regular Personnel-Employee Benefits-	Fringe Benefits	-	-	44	135	645	0.16% of full-time wages
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-411008	Unemployment Comp	Fringe Benefits	125,254	64,454	74,186	104,494		
	·		Personnel-Employee Benefits-Health Insurance		,	·	·			Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive + \$110.40 disability
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	1,180	995	1,040	1,080	840	Annual amount per full-time employee: \$120
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	1,221	826	1,555	1,581	1,411	0.35% of full-time wages
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-411206	Personnel-Employee Benefits-Cell Phone Allowance	Fringe Benefits	6,600	5,115	5,555	6,600	1,980	10 employees x \$660 per year
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-421000	Supplies-Office-Other Office Supplies	Supplies	-	-	272	-	-	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-421002	Supplies-Office-Stationary & Printing	Supplies	2,291	1,050	818	1,925	1,925	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-422000	Supplies-Operating-Other Operating	Supplies	1,103	4,581	681	5,000	5,000	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-422006	Supplies Supplies-Operating-Computer	Supplies	-	-	228	-	-	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-422009	Supplies & Equipment Supplies-Operating-Recreation	Supplies	11,137	54,134	76,726	148,000	80,000	
	·		Supplies		11,137	54,154		140,000	80,000	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-422013	Supplies-Operating-Promotional Supplies	Supplies	-	-	665	-	-	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	6,683	12,200	7,190	7,190	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-432002	Services & Charges-Communication & Transp-Mailing	Other Services & Charges	-	-	-	2,500	2,500	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-432003	Services & Charges-Communication &	Travel	659	1,290	-	3,000	3,000	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-432005	Transp-Travel Services & Charges-Communication & Transp-Mileage Reimb	Travel	-	-	-	500	500	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-433001	Services & Charges-Printing & Ad-	Printing & Advertising	-	4,696	7,688	7,800	7,800	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-433003	Outside Printing Services Services & Charges-Printing & Ad-	Printing & Advertising	36,891	96,430	92,881	221,000	119,000	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-439000	Promotional			162,943	4,422	,		
	·		Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	44,765	102,943	·		-	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-439001	Services & Charges-Other-Other Contractual Services	Other Services & Charges	-	-	275		-	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-439003	Services & Charges-Other- Subscriptions	Other Services & Charges	120	-	452	1,000	1,000	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-439004	Services & Charges-Other-Dues & Memberships	Other Services & Charges	75	240	2,787	2,500	2,500	
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-439006	Services & Charges-Other-Education &	Education & Training	605	2,582	-	-	-	
		_1	Training	1	1	<u> </u>	l	1	l	

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								2021 ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Development & Promotions	201-11-205-231-439100	Services & Charges-Other-	Other Services & Charges	-	104	65	1,000	1,000	
			Refunds/Awards/Indemnities							
44 Venues Barde & Arts	Development & Promotions Total	COA 44 240 4CF 424000		Desferatoral Constant	803,874	923,326	835,308	1,055,497	857,853	
11 Venues Parks & Arts	Eddy Street Commons Garage	601-11-240-465-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	15,000	10,511	-	-	
	Eddy Street Commons Garage Total		1 Totessional Sves		-	15,000	10,511	-	-	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-422000	Supplies-Operating-Other Operating	Supplies	-	-	18,778	18,000	18,000	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-422002	Supplies Supplies-Operating-Diesel/CNG	Supplies	1	_	871	_	_	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-422002	Supplies-Operating-Diesel/CNG Supplies-Operating-Gasoline	Supplies	-	-	9,560	10.000	10.000	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-422005	Supplies-Operating-Uniforms	Supplies	-	-	2,072	850	850	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-422010	Supplies-Operating-Plants Chemicals	Supplies	-	-	23,075	45,000	45,000	
			Seed & Fertilizer							
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-422014	Supplies-Operating-Concessions	Supplies	-	-	34,683	44,500	44,500	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-422016	Inventory Supplies-Operating-Inventory For Sale	Supplies	+	_	11,100	14,000	14,000	
11 Vendes Fairs & Arts	Elber doll course	201 11 202 222 422010	Supplies Operating Inventory for Sale	Заррпез			11,100	14,000	14,000	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-423006	Supplies-Repair & Maint-Small Tools	Supplies	-	-	-	-	-	
			& Equipment							
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-423009	Supplies-Repair & Maint-Repair Parts	Supplies	-	-	1,697	-	-	
11 Vanuas Barles 9 Aste	Elbal Galf Course	201 11 202 222 424000	Cardana 9 Charges Destructional 201	Professional Services	 	1	2.400		17.000	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services		-	2,486	-	17,000	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-431015	Services & Charges-Professional-	Professional Services	-	-	-	-	-	
			Laboratory Water Testing							
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-431019	Services & Charges-Professional-	Professional Services	-	-	1,667	-	-	
	<u> </u>		Security Services							
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-437002	Services & Charges-Rentals- Equipment Rental	Other Services & Charges	-	-	636	-	-	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-439000	Services & Charges-Other-Misc	Other Services & Charges	-	-	11,043	15,000	-	
			Charges & Svcs				,-,			
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-439002	Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	1,230	
			Permits							
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-439003	Services & Charges-Other-	Other Services & Charges	-	-	233	-	-	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-439005	Subscriptions Services & Charges-Other-Bank &	Other Services & Charges	1	_	12,499	12,000	12,000	
11 Venues Parks & Arts	Liber Goil Course	201-11-202-222-439003	Credit Card Fees	Other Services & Charges		_	12,433	12,000	12,000	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-439006	Services & Charges-Other-Education &	Education & Training	-	-	110	-	-	
			Training							
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-439009	Services & Charges-Other-Trash	Other Services & Charges	-	-	4,610	4,000	4,500	
11 Venues Parks & Arts	Elbel Golf Course	201 11 202 222 420000	Removal	Other Consises & Charges	-					
11 Venues Parks & Arts	Elber Golf Course	201-11-202-222-439099	Services & Charges-Other-Cashier Over/Short	Other Services & Charges	1	-	-	-	-	
11 Venues Parks & Arts	Elbel Golf Course	201-11-202-222-439100	Services & Charges-Other-	Other Services & Charges	-	-	-	-	-	
			Refunds/Awards/Indemnities	_						
	Elbel Golf Course Total				-	-	135,121	163,350	167,080	
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-421000	Supplies-Office-Other Office Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-421002	Supplies-Office-Stationary & Printing	Supplies	1	_	_	_	_	
11 Venues raiks & Aits	Liskine don course	201-11-202-221-421002	Supplies-Office-Stationary & Filliting	Supplies		_	-	_	_	
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-422000	Supplies-Operating-Other Operating	Supplies	-	-	21,612	17,000	17,000	
			Supplies							
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-422001	Supplies-Operating-C.S. Gasoline	Supplies	-	-	2,318	-	-	
11 Venues Parks & Arts 11 Venues Parks & Arts	Erskine Golf Course Erskine Golf Course	201-11-202-221-422002 201-11-202-221-422003	Supplies-Operating-Diesel/CNG Supplies-Operating-Gasoline	Supplies Supplies	 	-	2,271 743	10,000	10,000	
11 Venues Parks & Arts 11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-422005	Supplies-Operating-Gasoline Supplies-Operating-Uniforms	Supplies	+	 	999	850	850	
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-422010	Supplies-Operating-Plants Chemicals	Supplies	-	-	660	45,000	45,000	
			Seed & Fertilizer							
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-422014	Supplies-Operating-Concessions	Supplies	-	-	28,976	37,500	37,500	
44 Venues Bard, C. C.	Fueling Calf Cours	204 44 202 224 4222	Inventory	Constitut	 	1	19.00-	10.00	10.00	
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-422016	Supplies-Operating-Inventory For Sale	Supplies	1 -	-	17,035	18,000	18,000	
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-423009	Supplies-Repair & Maint-Repair Parts	Supplies	-	-	1,211	-	-	
			Tarpines repair a maintenepair raits				1,211			
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-431000	Services & Charges-Professional-Other	Professional Services	-	-	998	-	13,630	
			Professional Svcs							
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-431019	Services & Charges-Professional-	Professional Services	1 -	-	430	-	-	
11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-437002	Security Services Services & Charges-Rentals-	Other Services & Charges	1	1	483			
11 VEHICES I GIAS & AILS	2.5 Saile doil course	201 11 202 221-43/002	Equipment Rental	outer pervices & charges	1		403	1	1	
	1		-q-pmenenenen							-

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Market M											
Toward Pools	Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL		2022 BUDGET	Salary & Wage / Fringe Benefit Detail
	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439000	Services & Charges-Other-Misc		-	-	1,985	12,000	-	
State And Book State Seed Seed Seed Seed Seed Seed Seed Se	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	646	-	-	
2	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439002	Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	1,230	
2 State Part Art Control Art Control Art Control	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439003	Services & Charges-Other-	Other Services & Charges	-	-	-	-	-	
	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	-	-	-	-	
2 100 mode 10 mode	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439005	Services & Charges-Other-Bank &	Other Services & Charges	-	-	14,284	14,000	14,000	
17 Horse Print & Art	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439006	Services & Charges-Other-Education &	Education & Training	-	-	148	-	-	
12 Control Print & Art Control Office & A	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439009		Other Services & Charges	-	-	462	600	600	
Million of Posts & Art Control Community Programmer Control Cont	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439099		Other Services & Charges	-	-	-	-	-	
Versicon Proble & Art Control Programming Control Programmin	11 Venues Parks & Arts	Erskine Golf Course	201-11-202-221-439100		Other Services & Charges	-	-	-	-	-	
Times Period A Art				Refunds/Awards/Indemnities							
Promotional Table Prom	****	Erskine Golf Course Total				-	-	95,262	154,950		
Notice Parks & AFS Control Community Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 200 Supplies Control (Programming 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.1 ± 20.2 ± 27.4 ± 20.0 ± 20.2 ± 20.0 ± 20.	11 venues Parks & Arts	Events Promotion	bUZ-11-22U-294-433003		Printing & Advertising	-	-	-	-	70,000	
12 Forces Parts & Art Content Community Programming 2011-120-277-42009 Supples		Events Promotion Total		Promotional		_	_	_	_	70,000	
11 Venues Paris & Arts General Community Programming 2011-207-207-40006 Fraze	11 Venues Parks & Arts		201-11-203-237-421000	Supplies-Office-Other Office Supplies	Supplies	-	-	-	-	-	
1 Venues Parls & Arts General Community Programming 2011-209-217-3005 Services & Droger Community Programming 2011	11 Venues Parks & Arts	General Community Programming	201-11-203-237-422009		Supplies	-	-	-	-	-	
11 Normals Parts & Arts General Community Programming 2011 12:092 27 43000 Service & Charges Communication & Impact 1 Impacts Parts & Arts General Community Programming 2011 2:092 27 43000 Service & Charges Community Programming 2011	11 Venues Parks & Arts	General Community Programming	201-11-203-237-432003	Services & Charges-Communication &	Travel	-	-	-	-	-	
1 Venues Parks & Arts General Community Programming 201-1208-227-439000 Services & Charges Other-Other Control Services Charges Other-Flowaris Services Charges Other-Flowaris Charg	11 Venues Parks & Arts	General Community Programming	201-11-203-237-432005	Services & Charges-Communication &	Travel	-	-	-	-	-	
13 Venues Parks & Arts General Community Programming 201-1309-237-49000 Services & Charges Control Con	11 Venues Parks & Arts	General Community Programming	201-11-203-237-433003		Printing & Advertising	-	-	-	-	-	
11 Venues Paris & Arts General Community Programming 201-11/26-271-49005 Services & Orages-Other-Evolution & Goudation & Training 1 Venues Paris & Arts General Community Programming 201-11/26-271-49007 Personnel-Salaries & Wages 1 1 1 1 1 1 1 1 1	11 Venues Parks & Arts	General Community Programming	201-11-203-237-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	-	-	-	
Wages Position - Manager - Center (FFF) 2027 Proposed Salary Cap = \$57,120	11 Venues Parks & Arts	General Community Programming	201-11-203-237-439006		Education & Training	-	-	-	-	-	
Position - Manager - Votal Employment, 1 FEJ, 2022 Proposed Salary Cap = \$51,200	11 Venues Parks & Arts	General Community Programming	201-11-208-237-410001		Salaries & Wages	-	-	-	-	636,856	Position - Manager - Center. (4 FTE). 2022 Proposed Salary Cap = \$57,120
Wages Safrie & Wage											Position - Manager - Youth Employment. (1 FTE). 2022 Proposed Salary Cap = \$57,120
Permanent Part Time	11 Venues Parks & Arts	General Community Programming	201-11-208-237-410002		Salaries & Wages	-	-	-	-	72,758	Position - Head Custodian. (2 FTE). 2022 Proposed Salary Cap = \$36,379
Coverage Community Programming Control Coverage Community Programming Control Coverage Community Programming Control Coverage Covera	11 Venues Parks & Arts	General Community Programming	201-11-208-237-410003		Salaries & Wages	-	-	-	-	185,700	
8. Interns General Community Programming General Community Programming 11 Venues Parks & Arts General Community Programming Ge	11 Venues Parks & Arts	General Community Programming	201-11-208-237-410004	· ·	Salaries & Wages	-	-	-	-	-	
11 Venues Parks & Arts General Community Programming 201-11-208-237-411007 Personnel-Salaries & Wages-Longevity Pay Pay Personnel-Salaries & Wages Salaries & W	11 Venues Parks & Arts	General Community Programming	201-11-208-237-410005	_	Salaries & Wages	-	-	-	-	50,000	
Regular 201-11-208-237-411004 Personnel-Employee Benefits-PEF Regular 201-11-208-237-411007 Personnel-Employee Benefits Personnel-Employee Ben	11 Venues Parks & Arts	General Community Programming	201-11-208-237-410007	Personnel-Salaries & Wages-Longevity Pav	Salaries & Wages	-	-	-	-	-	
Regular Regu	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411001		Fringe Benefits	-	-	-	-	72,317	7.65% of all wages: full-time, part-time, and seasonal
Unemployment Comp Personnel-Employee Benefits-Health Insurance 11 Venues Parks & Arts General Community Programming 12 Venues Parks & Arts General Community Programming 13 Venues Parks & Arts General Community Programming 14 Venues Parks & Arts General Community Programming 15 Venues Parks & Arts General Community Programming 16 Venues Parks & Arts General Community Programming 17 Venues Parks & Arts General Community Programming 18 Venues Parks & Arts General Community Programming 19 Venues Parks & Arts General Community Programming 10 Venues Parks & Arts General Community Programming 10 Venues Parks & Arts General Community Programming 20 Venues Parks & Arts Readiness Allow. Fringe Benefits	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411004		Fringe Benefits	-	-	-	-	79,477	11.2% of full-time wages
11 Venues Parks & Arts General Community Programming 201-11-208-237-411008 Personnel-Employee Benefits Fringe Benefits 189,776 Annual amount per full-time employee: \$12,000 health insurance \$110.40 disability 104 disability 105 disability	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	-	-	1,135	0.16% of full-time wages
11 Venues Parks & Arts General Community Programming 201-11-208-237-411009 Personnel-Employee Benefits Fringe Benefits	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411008	Personnel-Employee Benefits-Health	Fringe Benefits	-	-	-	-	189,776	
11 Venues Parks & Arts General Community Programming 201-11-208-237-411014 Personnel-Employee Benefits 2,484 0,35% of full-time wages 11 Venues Parks & Arts General Community Programming 201-11-208-237-411201 Personnel-Employee Benefits-Tool Allowance 11 Venues Parks & Arts General Community Programming 201-11-208-237-411203 Personnel-Employee Benefits-Job Rediens Allow. 11 Venues Parks & Arts General Community Programming 201-11-208-237-411203 Personnel-Employee Benefits-Job Rediens Allow. 11 Venues Parks & Arts General Community Programming 201-11-208-237-411206 Personnel-Employee Benefits-Cell Fringe Benefits	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411009	Personnel-Employee Benefits-Life	Fringe Benefits	-	-	-	-	1,680	
11 Venues Parks & Arts General Community Programming 201-11-208-237-411201 Personnel-Employee Benefits	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	-	-	-	-	2,484	0.35% of full-time wages
11 Venues Parks & Arts General Community Programming 201-11-208-237-411203 Personnel-Employee Benefits-Job Readiness Allow. 11 Venues Parks & Arts General Community Programming 201-11-208-237-411206 Personnel-Employee Benefits-Cell Fringe Benefits	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411201	Personnel-Employee Benefits-Tool	Fringe Benefits	-	-	-	-	-	
11 Venues Parks & Arts General Community Programming 201-11-208-237-411206 Personnel-Employee Benefits	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411203	Personnel-Employee Benefits-Job	Fringe Benefits	-	-	-	-	-	
	11 Venues Parks & Arts	General Community Programming	201-11-208-237-411206		Fringe Benefits	-	-	-	-	-	

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET		Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	General Community Programming	201-11-208-237-421000	Supplies-Office-Other Office Supplies	Supplies	-	-	-	-	500	
11 Venues Parks & Arts	General Community Programming	201-11-208-237-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	2,000	
11 Venues Parks & Arts	General Community Programming	201-11-208-237-422009	Supplies-Operating-Recreation	Supplies	-	-	-	-	20,000	
11 Vanues Darks R Arts	Consest Community Decayamming	201 11 200 227 422002	Supplies	Travel					7.500	
11 Venues Parks & Arts	General Community Programming	201-11-208-237-432003	Services & Charges-Communication & Transp-Travel	Travel	1	-	-	-	7,500	
11 Venues Parks & Arts	General Community Programming	201-11-208-237-432005	Services & Charges-Communication &	Travel	-	-	-	-	-	
			Transp-Mileage Reimb							
11 Venues Parks & Arts	General Community Programming	201-11-208-237-433001	Services & Charges-Printing & Ad-	Printing & Advertising	_	_	_	_	6,000	
11 Vendes Farks & Arts	General community (rogramming	201 11 200 237 433001	Outside Printing Services	Trinting & Advertising					0,000	
11 Venues Parks & Arts	General Community Programming	201-11-208-237-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	-	-	
11 Venues Parks & Arts	General Community Programming	201-11-208-237-439001	Promotional Services & Charges-Other-Other	Other Services & Charges	-					
11 Velides Falks & Alts	General Community Programming	201-11-208-237-433001	Contractual Services	Other services & charges	_	-	-	-		
11 Venues Parks & Arts	General Community Programming	201-11-208-237-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	6,000	
			Training						1,334,183	
11 Venues Parks & Arts	General Community Programming To General Recreational Experiences	201-11-203-230-410001	Personnel-Salaries & Wages-Salaried	Salaries & Wages	880,035	939,181	1,019,237	870,500		Position - Director of Recreation . (1 FTE). 2022 Proposed Salary Cap = \$76,500
			Wages		,	****	_,,	,		Position - Manager - Aquatics. (1 FTE). 2022 Proposed Salary Cap = \$57,120
										Position - Manager - Athletics. (1 FTE). 2022 Proposed Salary Cap = \$57,120
										Position - Manager - Center. (2 FTE). 2022 Proposed Salary Cap = \$57,120 Position - Manager - Office . (1 FTE). 2022 Proposed Salary Cap = \$39,673
										Position - Program Coordinator - Recreation. (1 FTE). 2022 Proposed Salary Cap = \$35,075
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-410002	Personnel-Salaries & Wages-Teamster	Salaries & Wages	-	-	-	-	107,619	Position - Building Maintenance - Custodian & Laborer. (1 FTE). 2022 Proposed Salary Cap = \$34,861
			Wages							Position - Head Custodian. (2 FTE). 2022 Proposed Salary Cap = \$36,379
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-410003	Personnel-Salaries & Wages-	Salaries & Wages	155,819	377,016	314,367	262,800	236,006	
			Permanent Part Time							
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-410004	Personnel-Salaries & Wages-Extra &	Salaries & Wages	2,430	4,217	2,990	-	-	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-410005	Overtime Personnel-Salaries & Wages-Seasonal	Salaries & Wages	223,245	373,327	246,633	479,240	437,305	
11 Vendes Fund divino	General Nedreadonal Experiences	201 11 203 230 410003	& Interns	Solution & Wages	223,213	373,327	240,033	173,210	137,503	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-410007	Personnel-Salaries & Wages-Longevity	Salaries & Wages	-	-	-	-	-	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411001	Pay Personnel-Employee Benefits-FICA	Fringe Benefits	93,497	125,402	116,230	123,561	80 435	7.65% of all wages: full-time, part-time, and seasonal
11 Vendes Faires & Aires	General Recreational Experiences	201 11 203 230 411001	Regular	Tringe benefits	33,437	123,402	110,230	123,301	65,455	7.03% of all wages. Full-time, part-time, and seasonal
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411004	Personnel-Employee Benefits-PERF	Fringe Benefits	99,654	105,114	110,977	97,792	55,526	11.2% of full-time wages
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411007	Regular	Fringe Benefits	(1)		102	261	702	0.16% of full-time wages
11 Velides Parks & Arts	General Recreational Experiences	201-11-203-230-411007	Personnel-Employee Benefits- Unemployment Comp	rringe benefits	(1)	-	102	201	732	0.16% of full-time wages
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411008	Personnel-Employee Benefits-Health	Fringe Benefits	272,911	196,031	263,945	197,377	135,554	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive +
11 Venues Parks & Arts	Constitution	201-11-203-230-411009	Insurance	Falses Develope	2,487	2,457	2,630	2,040	4 200	\$110.40 disability
11 Venues Parks & Arts	General Recreational Experiences	201-11-205-250-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	2,407	2,437	2,030	2,040	1,200	Annual amount per full-time employee: \$120
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411014	Personnel-Employee Benefits-Parental	Fringe Benefits	2,568	2,237	3,572	3,047	1,733	0.35% of full-time wages
			Leave							
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411201	Personnel-Employee Benefits-Tool Allowance	Fringe Benefits	1	-	-	-	-	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411203	Personnel-Employee Benefits-Job	Fringe Benefits	-	-	-	-	-	
			Readiness Allow.							
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-411206	Personnel-Employee Benefits-Cell Phone Allowance	Fringe Benefits	2,585	2,640	2,530	2,640	660	1 employee x \$660 per year
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-421000	Supplies-Office-Other Office Supplies	Supplies	-	386	471	-	500	
	<u> </u>									
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-421002	Supplies-Office-Stationary & Printing	Supplies	2,477	1,501	937	3,500	-	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422000	Supplies-Operating-Other Operating	Supplies	13,406	77,477	63,524	86,627	-	
			Supplies		,					
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422005	Supplies-Operating-Uniforms	Supplies	1,184	11,535	4,295	10,625	2,000	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422006	Supplies-Operating-Computer Supplies & Equipment	Supplies	1 -	-	49	-	-	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422007	Supplies-Operating-Cleaning Supplies	Supplies	-	-	1,284	-	-	
	1				4	1		L		
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422008	Supplies-Operating-Medical/Safety Supplies	Supplies	2,489	1,223	68	5,090	_	
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422009	Supplies-Operating-Recreation	Supplies	28,257	92,837	69,772	85,145	48,000	
			Supplies					ļ		
11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422013	Supplies-Operating-Promotional Supplies	Supplies	-	-	1,141	-	-	
	L		Jupplies	1	_1	1	L		1	

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Part	Department					2018 ACTUAL				2022 BUDGET	Salary & Wage / Fringe Benefit Detail
	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422014	Supplies-Operating-Concessions Inventory	Supplies	-	35,407	4,962	31,000	-	
Property File Art Control Processing	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-422016	Supplies-Operating-Inventory For Sale	Supplies	-	745	1,841	3,000	-	
State Stat	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-431000	Services & Charges-Professional-Other	Professional Services	4,043	89,140	27,455	128,199	2,000	
Proceedings Amount Process	11 Vanues Davis R Auto	Conoral Pageational Functiones	201 11 202 220 421000		Drafassianal Candass			262			
Proposition	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-431009		Professional Services	_	-	302	-	-	
Name Park April	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-432003		Travel	143	8,167	45	16,500	10,000	
Professor Park B. Art Second Reconstant September 2011 120 220 4000 Second Sec	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-432005	Services & Charges-Communication &	Travel	630	2,534	1,327	5,922	-	
Value Price & Price Pric				Transp-Mileage Reimb							
Values Park Art Control Art Contro	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-433001		Printing & Advertising	-	-	753	21,106	16,000	
	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-433003		Printing & Advertising	175	8,722	3	8,700	45,000	
Vertical Parties A Print Control Receptoral Control Contro	11 Vanuas Barks P. Arts	Ganaral Pagraptional Experiences	201 11 202 220 427006		Other Services & Charges	1 200	1 100	500	1 200	1 200	
Name Partis Auth Control Con				Recreation Space	, and the second						
Younge Park & Art General Reconstruct Systems Secure (August Control Systems Secure (August	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439000		Other Services & Charges	39,749	172,270	148,844	101,271	2,500	
1 Version Part S Art General Recreational Experiences 2011 128 23 04 00000 Services & Changes Chief Services	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	3,051	-	-	
Vision Parks & Art Control C	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439002		Other Services & Charges	-	-	-	-	-	
Lithoria Paris & Art General Recreational Experiences 011-120-120-140-1500 Control Con				Permits							
Winter Parks & Art General Recreational Experiences 111-1202-204-203905 Conf. Conf	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439003		Other Services & Charges	-	-	2,118	-	-	
Wester Parks & Arts General Recreational Experiences 301.1239.2304.23055 Service & Charges 1.564 1.565 1	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439004		Other Services & Charges	400	4,969	417	7,460	1,880	
Versus Paris & Arts General Recreational Experiences 2011-1293-294-9900 Services & Charges-Other-docational Parishing - 1.364 2.49 1.300 6.00	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439005	Services & Charges-Other-Bank &	Other Services & Charges	10,299	8,664	16,365	8,000	16,365	
Well-weign Parks & Arts General Recreational Experiences 201-1203-230-43009 Services & Charges Cher Challer Other Services & Charges Cher Charges Cher Challer Other Services & Charges Cher Challer Other Services Other Servi	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439006		Education & Training	-	1,364	2,449	13,000	6,000	
Veruse Parks & Arts General Recreational Experiences 201-11-203-204-19599 Services & Charges Other-Caphier Other Services & Charges 10 14-213 7,00 15,000	11 Vanuas Barks & Arts	General Regrestional Experiences	201 11 202 220 420000		Other Services & Charges			1 211			
Venues Paris & Arts General Recreational Experiences 2011-120-220-410001 Services & Charges Cherry Charges Cherry Charges Cherry Charges Char	11 Venues Parks & Arts	General Recreational Experiences			Other Services & Charges			1,311		_	
1 Venues Parks & Arts General Recreational Experiences 2011-1302-230-91909 Service & Charges-Other Services & Charges Control Sequences	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439099		Other Services & Charges	-	-	-	-	-	
1 Venues Parks & Arts General Recreational Experiences 2011-1203-230-439999 Services & Charges - Other-Seal Delta Control	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439100	Services & Charges-Other-	Other Services & Charges	(10)	14,213	7,609	15,000	15,000	
General Recreational Experiences Total 1.819-071 2.59-877 2.59-877 2.59-670 1.6137-88 1.6137-89 1.6137-88 1.6137-89 1.	11 Venues Parks & Arts	General Recreational Experiences	201-11-203-230-439999		Other Services & Charges	-	-	5,606	-	-	
11 Venues Parks & Arts Golf Courses 201-13-202-220-410001 Personnel-Salaries & Wages - Salaries & Wages 296,640 313,014 326,858 329,507 409,914 Position - Floretary of Golf Courses (FTE), 2022 Proposed Salary Cap = 564,509 Position - Floretary of Golf Courses (FTE), 2022 Proposed Salary Cap = 568,315 Position - Floretary of Golf Courses (FTE), 2022 Proposed Salary Cap = 568,315 Position - Floretary of Golf Courses (FTE), 2022 Proposed Salary Cap = 568,315 Position - Floretary of Golf Courses (FTE), 2022 Proposed Salary Cap = 561,396 Position - Floretary of Golf Courses (FTE), 2022 Proposed Salary Cap = 562,396 Position - Floretary of Golf Courses (FTE), 2022 Proposed Salary Cap = 562,396 Position - Floretary Course of Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Courses (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Course (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Course (FTE), 2022 Proposed Salary Cap = 542,141 Wester Parks & Arts Golf Course (FTE), 202		Ganaral Regressional Experiencer Tot		Expense		1 920 671	2 650 977	2 440 775	2 500 602	1 610 769	
Wages Wage	11 Venues Parks & Arts			Personnel-Salaries & Wages-Salaried	Salaries & Wages						Position - Club Pro Municipal Golf Course. (1 FTE). 2022 Proposed Salary Cap = \$54,509
Wages 185,429 193,211 211,140 245,500 295,201 Venues Parks & Arts Golf Courses 201-11-202-20-410004 Personnel-Salaries & Wages- Permanent Part Time Personnel-Salaries & Wages Personnel											Position - Foreman V. (1 FTE). 2022 Proposed Salary Cap = \$51,996 Position - Manager - Marketing. (1 FTE). 2022 Proposed Salary Cap = \$60,556 Position - Program Coordinator. (1 FTE). 2022 Proposed Salary Cap = \$51,996 Position - Superintendent V. (2 FTE). 2022 Proposed Salary Cap = \$61,271
Permanent Part Time Permanent Part Part Part Part Time Permanent Part Part Part Part Part Part Part Par	11 Venues Parks & Arts	Golf Courses	201-11-202-220-410002	_	Salaries & Wages	81,684	82,145	83,453	83,842	84,282	Position - Mechanic IV - Park - Golf. (2 FTE). 2022 Proposed Salary Cap = \$42,141
1 Venues Parks & Arts Golf Courses 201-11-202-220-41004 Personnel-Salaries & Wages-Extra & Overtime Personnel-Salaries & Wages-Seasonal & Interns Salaries & Wages Salarie	11 Venues Parks & Arts	Golf Courses	201-11-202-220-410003	Personnel-Salaries & Wages-	Salaries & Wages	185,429	193,211	211,140	245,500	295,201	
1 Venues Parks & Arts Golf Courses 201-11-202-220-410005 Personnel-Salaries & Wages-Seasonal & Salaries & Wages 79,949 68,353 46,386 30,450 41,776 1 Venues Parks & Arts Golf Courses 201-11-202-220-41001 Personnel-Employee Benefits-FICA Regular Regu	11 Venues Parks & Arts	Golf Courses	201-11-202-220-410004		Salaries & Wages	5,371	2,884	4,468	2,550	2,550	
Netrone Section Sect	11 Venues Parks & Arts	Golf Courses	201-11-202-220-410005		Salaries & Wages	79,949	68,353	46,386	30,450	41,776	
11 Venues Parks & Arts Golf Courses 201-11-202-220-411001 Regular				& Interns	_						
Regular Personnel-Employee Benefits-PERF Fringe Benefits 42,917 44,581 45,119 46,907 55,961 11.2% of full-time wages 11.2% of full-time wages 11.2% of full-time wages 12.2% of full-time				Pay							
Regular Personnel-Employee Benefits-PERF Fringe Benefits 1,295 1,273 1,294 1,330 1,336 1.5% of teamster wages	11 Venues Parks & Arts	Golf Courses	201-11-202-220-411001		Fringe Benefits	48,026	48,945	49,905	53,149	64,002	7.65% of all wages: full-time, part-time, and seasonal
11 Venues Parks & Arts Golf Courses 201-11-202-220-411005 Personnel-Employee Benefits - Fringe Benefits 1,295 1,273 1,294 1,330 1,336 1.5% of teamster wages 12 Venues Parks & Arts Golf Courses 201-11-202-220-411007 Personnel-Employee Benefits - Unemployment Comp Unemployment Comp Personnel-Employee Benefits - Insurance Personnel-Employee Benefits Personnel-Employee Benefits Personnel-Employee Benefits Per	11 Venues Parks & Arts	Golf Courses	201-11-202-220-411004		Fringe Benefits	42,917	44,581	45,119	46,907	55,961	11.2% of full-time wages
1 Venues Parks & Arts Golf Courses 201-11-202-220-411007 Personnel-Employee Benefits Fringe Benefits -	11 Venues Parks & Arts	Golf Courses	201-11-202-220-411005	Personnel-Employee Benefits-PERF	Fringe Benefits	1,295	1,273	1,294	1,330	1,336	1.5% of teamster wages
11 Venues Parks & Arts Golf Courses 201-11-202-220-411008 Personnel-Employee Benefits - Health Insurance Fringe Benefits 119,281 74,553 94,735 82,943 121,999 Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive + \$110.40 disability 12 Venues Parks & Arts Golf Courses 201-11-202-220-411009 Personnel-Employee Benefits-Life Insurance Fringe Benefits 915 940 930 960 1,080 Annual amount per full-time employee: \$120 1,0	11 Venues Parks & Arts	Golf Courses	201-11-202-220-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	41	124	796	0.16% of full-time wages
Insurance Insu	11 Venues Parks & Arts	Golf Courses	201-11-202-220-411008		Fringe Benefits	119,281	74,553	94,735	82,943	121,999	
Insurance Insurance Insuranc	11 Venues Parks & Arts	Golf Courses	201-11-202-220-411000	Insurance		015	940	920	gen		\$110.40 disability
				Insurance							
	11 Venues Parks & Arts	Golf Courses	201-11-202-220-411014		Fringe Benefits	1,129	912	1,442	1,458	1,741	U.35% of full-time wages

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Danastmant	Subdivision	Account	Main Assault Description	Catagon, Noma	2019 ACTUAL	2019 ACTUAL	2020 ACTUAL	ORIGINAL BUDGET	2022 BUDGET	Colon, 9 Wage / Evinge Deposit Detail
Department 11 Venues Parks & Arts	Golf Courses	201-11-202-220-411015	Main Account Description Personnel-Employee Benefits-Other	Category Name Fringe Benefits	2018 ACTUAL 400	400	2020 ACTUAL	BUDGET -	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Vendes Fants & 711 ts	con courses	201 11 202 220 411013	Fringe Benefits	Tringe benefits	100	-100				
11 Venues Parks & Arts	Golf Courses	201-11-202-220-411201	Personnel-Employee Benefits-Tool	Fringe Benefits	799	772	531	800	800	
			Allowance							
11 Venues Parks & Arts	Golf Courses	201-11-202-220-411203	Personnel-Employee Benefits-Job Readiness Allow.	Fringe Benefits	850	850	850	850	850	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-411206	Personnel-Employee Benefits-Cell	Fringe Benefits	660	660	660	660	660	1 employee x \$660 per year
			Phone Allowance	0						
11 Venues Parks & Arts	Golf Courses	201-11-202-220-421002	Supplies-Office-Stationary & Printing	Supplies	6	-	323	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-422000	Constitution Constitution Called Constitution	Cumpling	39,211	FO 902	38,184			
11 Venues Parks & Arts	Goli Courses	201-11-202-220-422000	Supplies-Operating-Other Operating Supplies	Supplies	39,211	59,803	30,104	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-422001	Supplies-Operating-C.S. Gasoline	Supplies	1,014	-	-	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-422003	Supplies-Operating-Gasoline	Supplies	27,147	26,859	1,632	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-422005	Supplies-Operating-Uniforms	Supplies	1,979	3,972	-	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-422010	Supplies-Operating-Plants Chemicals	Supplies	93,790	93,022	60,629	-	-	
AAMaaaaa Daala O Aata	C-If C	204 44 202 220 422044	Seed & Fertilizer	Constine	60.552	60.272	7.250			
11 Venues Parks & Arts	Golf Courses	201-11-202-220-422014	Supplies-Operating-Concessions Inventory	Supplies	60,553	69,273	7,358	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-422016	Supplies-Operating-Inventory For Sale	Supplies	48,048	27,398	5,671	-	-	
				''			·			
11 Venues Parks & Arts	Golf Courses	201-11-202-220-423009	Supplies-Repair & Maint-Repair Parts	Supplies	118	-	-	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-431000	Complete R. Channel Bartanda and Other	Professional Services	-	011	347			
11 venues Parks & Arts	Goir Courses	201-11-202-220-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	911	347	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-431009	Services & Charges-Professional-	Professional Services	-	-	58	-	-	
			Computer & Technology							
11 Venues Parks & Arts	Golf Courses	201-11-202-220-431019	Services & Charges-Professional-	Professional Services	4,739	297	220	1,000	4,000	
****	0.150		Security Services	0.1 0 1 0 0						
11 Venues Parks & Arts	Golf Courses	201-11-202-220-432002	Services & Charges-Communication &	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-432003	Transp-Mailing Services & Charges-Communication &	Travel	114	-	434	_	-	
			Transp-Travel							
11 Venues Parks & Arts	Golf Courses	201-11-202-220-432004	Services & Charges-Communication &	Other Services & Charges	322	325	88	400	400	
			Transp-Telecommunications							
44 Marriago Bardia B. Arta	C-16 C	204 44 202 220 422002	Complete O. Channel Bulgation O. A.d.	Deletie - O. Adecestele -	-				F7 000	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	-	-	-	57,000	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-435001	Services & Charges-Utility Services-	Utilities	54,134	51,614	57,853	52,667	52,667	
			Electric		. , .	- 7	. ,	, , , ,	,,,,	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-435002	Services & Charges-Utility Services-	Utilities	20,222	21,224	16,394	22,519	22,519	
44 Marriago Bardia O Arria	C-16 C	204 44 202 220 425004	Natural Gas	Hallat	-					
11 Venues Parks & Arts	Golf Courses	201-11-202-220-435004	Services & Charges-Utility Services- Water	Utilities	-	-	-	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439000	Services & Charges-Other-Misc	Other Services & Charges	32,895	30,650	10,669	4,000	4,000	
			Charges & Svcs							
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	290	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439002	Contractual Services	Oth 6 1 9	-					
11 Venues Parks & Arts	Goir Courses	201-11-202-220-439002	Services & Charges-Other-Licenses & Permits	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439003	Services & Charges-Other-	Other Services & Charges	-	-	210	-	-	
			Subscriptions							
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439004	Services & Charges-Other-Dues &	Other Services & Charges	4,746	1,365	1,755	3,700	3,700	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439005	Memberships	Other Services & Charges	20 100	21 622				
11 Venues Parks & Arts	Goil Courses	201-11-202-220-459005	Services & Charges-Other-Bank & Credit Card Fees	Other services & charges	20,199	21,633	-	-	-	
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439006	Services & Charges-Other-Education &	Education & Training	-	240	-	-	-	
			Training							
11 Venues Parks & Arts	Golf Courses	201-11-202-220-439009	Services & Charges-Other-Trash	Other Services & Charges	5,570	6,391	1,645	-	-	
	Golf Courses Total		Removal		1,280,754	1,249,068	1,072,173	965,916	1,227,834	
11 Venues Parks & Arts	Howard Park	201-11-203-234-421002	Supplies-Office-Stationary & Printing	Supplies	1,200,754	1,249,006	1,072,173	905,910	500	
			supplies office stationary a rinning							
11 Venues Parks & Arts	Howard Park	201-11-203-234-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	1,000	
11 Venues Parks & Arts	Howard Park	201-11-203-234-422009	Supplies-Operating-Recreation	Supplies	-	-	-	-	5,000	
44 Version Berlin R Aut	Harmand Bands	204 44 202 224 424	Supplies	Destantant Company						
11 Venues Parks & Arts	Howard Park	201-11-203-234-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	_	-	-	-	· -	
11 Venues Parks & Arts	Howard Park	201-11-203-234-432003	Services & Charges-Communication &	Travel	 -	-	-	-	-	
			Transp-Travel			<u> </u>				
11 Venues Parks & Arts	Howard Park	201-11-203-234-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	-	-	
			Promotional							

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								2021 ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Howard Park	201-11-203-234-437002	Services & Charges-Rentals-	Other Services & Charges	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	- BODGET	2022 BODGL1	Jailary & Wage / Fringe Benefit Detail
			Equipment Rental							
11 Venues Parks & Arts	Howard Park	201-11-203-234-437005	Services & Charges-Rentals-Parking	Other Services & Charges	-	-	-	-	12,000	
11 Venues Parks & Arts	Howard Park	201-11-203-234-439000	Space Rental Services & Charges-Other-Misc	Other Services & Charges					4,000	
11 Venues Parks & Arts	HOWAIG PAIK	201-11-205-254-459000	Charges & Svcs	Other services & charges	-	-		-	4,000	
11 Venues Parks & Arts	Howard Park	201-11-203-234-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	-	-	-	
			Contractual Services							
11 Venues Parks & Arts	Howard Park	201-11-203-234-439002	Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	1,260	
11 Venues Parks & Arts	Howard Park	201-11-203-234-439005	Permits Services & Charges-Other-Bank &	Other Services & Charges	<u> </u>	_	_	_	_	
11 Vendes Faires & Aires	noward rank	201 11 203 234 433003	Credit Card Fees	Other Services & charges						
11 Venues Parks & Arts	Howard Park	201-11-203-234-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
			Training							
11 Venues Parks & Arts	Howard Park	201-11-203-234-439100	Services & Charges-Other- Refunds/Awards/Indemnities	Other Services & Charges	-	-	-	-	-	
	Howard Park Total		Refunds/Awards/Indemnities		-	-	-	-	23,760	
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-422007	Supplies-Operating-Cleaning Supplies	Supplies	-	-	-	-	2,000	
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-423001	Supplies-Repair & Maint-Building	Supplies	-	-	-	-	4,000	
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-423006	Materials Supplies-Repair & Maint-Small Tools	Supplies	-		-	-	2,000	
	- J		& Equipment						2,000	
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-431000	Services & Charges-Professional-Other	Professional Services	275,565	288,653	204,394	-	-	
			Professional Svcs	0.1 0 1 0 0						
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-432004	Services & Charges-Communication & Transp-Telecommunications	Other Services & Charges	371	-	-	-	-	
			Transp-refeconfindingations							
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-435001	Services & Charges-Utility Services-	Utilities	43,050	47,379	43,024	50,000	55,000	
			Electric							
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-435004	Services & Charges-Utility Services-	Utilities	3,117	6,541	4,239	7,500	5,000	
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-439002	Water Services & Charges-Other-Licenses &	Other Services & Charges	_	_	_	_	500	
11 Vendes Faires & Aires	Leighton Flaza Garage	001 11 240 403 433002	Permits	Other Services & charges					500	
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-439005	Services & Charges-Other-Bank &	Other Services & Charges	1,462	1,827	750	1,000	2,500	
			Credit Card Fees							
11 Venues Parks & Arts	Leighton Plaza Garage	601-11-240-463-439100	Services & Charges-Other- Refunds/Awards/Indemnities	Other Services & Charges	100	-	-	-	1,000	
	Leighton Plaza Garage Total		Returius/Awarus/Indemnities		323,665	344,400	252,408	58,500	72,000	
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-422007	Supplies-Operating-Cleaning Supplies	Supplies	-	-	-	-	2,000	
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-423001	Supplies-Repair & Maint-Building Materials	Supplies	-	-	-	-	4,000	
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-423006	Supplies-Repair & Maint-Small Tools	Supplies	-	-	-	-	2,000	
			& Equipment						,	
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-431000	Services & Charges-Professional-Other	Professional Services	225,040	162,205	112,157	-	-	
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-432004	Professional Svcs	Other Services & Charges	180					
11 Venues Parks & Arts	Main Street Garage	001-11-240-402-432004	Services & Charges-Communication & Transp-Telecommunications	Other services & charges	160	-		-	-	
			Transp refection anicutions							
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-435001	Services & Charges-Utility Services-	Utilities	26,785	26,041	27,670	28,000	35,000	
	14.1.0		Electric		4 0 4 0	4 700				
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-435004	Services & Charges-Utility Services- Water	Utilities	1,318	1,783	1,362	2,500	4,000	
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-439002	Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	500	
			Permits	• • • • • • • • • • • • • • • • • • • •						
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-439005	Services & Charges-Other-Bank &	Other Services & Charges	6,140	10,854	11,038	5,000	14,000	
44 Marriago Danto O Anto	Maria Charat Carray	504 44 240 452 420400	Credit Card Fees	Other Condens O. Channel					500	
11 Venues Parks & Arts	Main Street Garage	601-11-240-462-439100	Services & Charges-Other- Refunds/Awards/Indemnities	Other Services & Charges	_		1	_	500	
	Main Street Garage Total	<u> </u>			259,464	200,883	152,227	35,500	62,000	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
	1		1						<u> </u>	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	-	-	· -	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-422009	Supplies-Operating-Recreation	Supplies	-	-	-	-	-	
			Supplies							
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-423000	Supplies-Repair & Maint-Other R&M	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-431000	Supplies Services & Charges-Professional-Other	Professional Services	+	_	 	_	 -	
11 venues i uns a nis	and the Euther King Center	201 11 203 233 431000	Professional Svcs	o.c.salonal sci vices		1			1	
	•	•		•	•			-		

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-439002	Contractual Services Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-203-239-439006	Permits Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-421002	Training Supplies-Office-Stationary & Printing	Supplies					500	
							_	_	300	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	500	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-422009	Supplies-Operating-Recreation Supplies	Supplies	-	-	-	-	12,500	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-422014	Supplies-Operating-Concessions	Supplies	-	-	-	-	2,500	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-423000	Supplies-Repair & Maint-Other R&M Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-431000	Services & Charges-Professional-Other	Professional Services	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-439000	Professional Svcs Services & Charges-Other-Misc	Other Services & Charges	-	-	-	-	5,500	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-439001	Charges & Svcs Services & Charges-Other-Other	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-439002	Contractual Services Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	185	
11 Venues Parks & Arts	Martin Luther King Center	201-11-208-239-439006	Permits Services & Charges-Other-Education &							
11 Venues Parks & Arts		201-11-208-239-439006	Training	Education & Training	_	-	-	-	-	
	Martin Luther King Center Total				-	-	-	-	21,685	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	332,751	343,307	272,114	515,806	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages	30,458	38,610	13,653	24,000	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	26,872	28,565	20,547	41,580	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	37,553	38,709	30,766	58,187	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	27	155	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	114,351	71,874	74,738	116,104	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411009	Personnel-Employee Benefits-Life	Fringe Benefits	882	830	695	1,200	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	915	792	952	1,805	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411205	Leave Personnel-Employee Benefits-Parking	Fringe Benefits	4,759	3,479	1,830	7,740	_	Moved to 602-11-220-292 in 2022
			Allowance							
11 Venues Parks & Arts	Morris PAC	101-11-220-292-411206	Personnel-Employee Benefits-Cell Phone Allowance	Fringe Benefits	2,561	2,785	2,045	3,720	-	Moved to 602-11-220-292 in 2022
11 Venues Parks & Arts	Morris PAC	101-11-220-292-421000	Supplies-Office-Other Office Supplies	Supplies	-	-	101	-	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-421002	Supplies-Office-Stationary & Printing	Supplies	1,462	4,626	51	2,500	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-422000	Supplies-Operating-Other Operating Supplies	Supplies	46	103	-	=	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-422005	Supplies Supplies-Operating-Uniforms	Supplies	372	984	287	1,500	<u> </u>	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-422007	Supplies-Operating-Cleaning Supplies	Supplies	6,354	5,480	7,651	9,000	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-423001	Supplies-Repair & Maint-Building	Supplies	2,521	5,241	2,734	6,000	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-423006	Materials Supplies-Repair & Maint-Small Tools	Supplies	7,319	1,886	10,197	2,000	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-431000	& Equipment Services & Charges-Professional-Other	Professional Services	-	2,160	2,518	10,200	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-432002	Professional Svcs Services & Charges-Communication &	Other Services & Charges	4,720	5,252	5,180	7,650	-	
			Transp-Mailing	_				.,030		
11 Venues Parks & Arts	Morris PAC	101-11-220-292-432003	Services & Charges-Communication & Transp-Travel	Travel	3,786	5,648	1,469	_	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	339	1,015	2,630	5,000	-	

								2021		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	ORIGINAL BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Morris PAC	101-11-220-292-433003	Services & Charges-Printing & Ad-	Printing & Advertising	24,812	42,715	13,072	55,000	-	Salar a riage / ringe select secon
11 Venues Parks & Arts	Morris PAC	101-11-220-292-435001	Promotional Services & Charges-Utility Services-	Utilities	89,280	98,144	80,381	104,000	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-435002	Services & Charges-Utility Services-	Utilities	16,604	14,598	13,877	16,400	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-435004	Natural Gas Services & Charges-Utility Services-	Utilities	14,864	15,289	18,387	18,700	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-439000	Water Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	740	917	372	1,500	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-439002	Services & Charges-Other-Licenses & Permits	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-439003	Services & Charges-Other- Subscriptions	Other Services & Charges	682	598	598	1,000	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-439004	Services & Charges-Other-Dues & Memberships	Other Services & Charges	2,062	3,197	1,152	3,000	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-439006	Services & Charges-Other-Education &	Education & Training	3,025	2,938	-	-	-	
11 Venues Parks & Arts	Morris PAC	101-11-220-292-439009	Services & Charges-Other-Trash Removal	Other Services & Charges	858	394	4,130	5,200	-	
11 Venues Parks & Arts	Morris PAC	273-11-220-292-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	16,083	7,720	832	20,000	-	
11 Venues Parks & Arts	Morris PAC	274-11-220-292-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	956	=	80,000	-	
11 Venues Parks & Arts	Morris PAC	274-11-220-292-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	-	1,100	35,000	-	
11 Venues Parks & Arts	Morris PAC	416-11-220-292-423006	Supplies-Repair & Maint-Small Tools & Equipment	Supplies	6,690	14,469	÷	25,000	25,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	-	-	-	-		Position - Director of Booking & Event Services. (1 FTE). 2022 Proposed Salary Cap = \$63,857 Position - Director of Box Office & Event Services - Venues. (1 FTE). 2022 Proposed Salary Cap = \$66,786 Position - Event Service Technician II. (1 FTE). 2022 Proposed Salary Cap = \$34,032 Position - Manager - Rasistant Facility Operations. (1 FTE). 2022 Proposed Salary Cap = \$38,675 Position - Manager - Facility Operations (MPAC). (1 FTE). 2022 Proposed Salary Cap = \$63,857 Position - Manager - Poreations. (1 FTE). 2022 Proposed Salary Cap = \$60,556 Position - Manager - Operations. (1 FTE). 2022 Proposed Salary Cap = \$74,501 Position - Manager - Production. (1 FTE). 2022 Proposed Salary Cap = \$1,996 Position - Manager II - Assistant Box Office. (1 FTE). 2022 Proposed Salary Cap = \$41,170 Position - Manager II - Assistant Box Office. (1 FTE). 2022 Proposed Salary Cap = \$
11 Venues Parks & Arts	Morris PAC	602-11-220-292-410003	Personnel-Salaries & Wages- Permanent Part Time	Salaries & Wages	-	=	-	-	24,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	-	-	-	-	38,491	7.65% of all wages: full-time, part-time, and seasonal
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	-	-	-	-	53,665	11.2% of full-time wages
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411007	Personnel-Employee Benefits- Unemployment Comp	Fringe Benefits	-	-	÷	-	761	0.16% of full-time wages
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411008	Personnel-Employee Benefits-Health Insurance	Fringe Benefits	-	=	-	-	121,999	Annual amount per full-time employee: \$12,000 health insurance + \$1,445 average wellness incentive + \$110.40 disability
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411009	Personnel-Employee Benefits-Life Insurance	Fringe Benefits	-	=	-	-	1,080	Annual amount per full-time employee: \$120
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411014	Personnel-Employee Benefits-Parental Leave	Fringe Benefits	-	-	-	-	1,664	0.35% of full-time wages
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411205	Personnel-Employee Benefits-Parking Allowance	Fringe Benefits	-	=	-	-	6,600	parking for Morris employees
11 Venues Parks & Arts	Morris PAC	602-11-220-292-411206	Personnel-Employee Benefits-Cell Phone Allowance	Fringe Benefits	-	-	-	-	3,720	5 employees x \$660 per year, 1 employee x \$420 per year
11 Venues Parks & Arts	Morris PAC	602-11-220-292-421002	Supplies-Office-Stationary & Printing	Supplies	-	=	-	-	2,500	
11 Venues Parks & Arts 11 Venues Parks & Arts	Morris PAC Morris PAC	602-11-220-292-422005 602-11-220-292-422007	Supplies-Operating-Uniforms Supplies-Operating-Cleaning Supplies	Supplies Supplies	-	-	-	-	1,500 9,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-423001	Supplies-Repair & Maint-Building	Supplies	-	-	-	-	6,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-423006	Materials Supplies-Repair & Maint-Small Tools	Supplies	-	-	-	-	2,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-431000	& Equipment Services & Charges-Professional-Other	Professional Services	-	-	-	-	200,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-432002	Professional Svcs Services & Charges-Communication &	Other Services & Charges	-	-	-	-	7,650	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-432003	Transp-Mailing Services & Charges-Communication &	Travel	-	-		-	4,500	
			Transp-Travel							

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Morris PAC	602-11-220-292-433001	Services & Charges-Printing & Ad- Outside Printing Services	Printing & Advertising	-	-	-	-	30,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	-	-	-	100,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-435001	Services & Charges-Utility Services-	Utilities	-	-	-	-	104,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-435002	Electric Services & Charges-Utility Services-	Utilities	-	-	-	-	16,400	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-435004	Natural Gas Services & Charges-Utility Services-	Utilities	-	-	-	-	18,700	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-439000	Water Services & Charges-Other-Misc	Other Services & Charges	-	-	-	-	1,500	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-439002	Charges & Svcs Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	2,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-439003	Permits Services & Charges-Other-	Other Services & Charges	-	-	-	-	1,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-439004	Subscriptions Services & Charges-Other-Dues &	Other Services & Charges	-	-	-	-	3,000	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-439006	Memberships Services & Charges-Other-Education &	Education & Training	-	_	-	-	4,500	
11 Venues Parks & Arts	Morris PAC	602-11-220-292-439009	Training Services & Charges-Other-Trash	Other Services & Charges	_	_	_	_	5,200	
11 Vendes Fairs & Arts		002 11 220 252 455005	Removal	Other Services & Charges						
11 Venues Parks & Arts	Morris PAC Total O'Brien Center	201-11-203-235-421002	Supplies-Office-Stationary & Printing	Supplies	753,720	763,279	584,087	1,178,947	1,271,860 500	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-422000	Supplies-Operating-Other Operating	Supplies	-	-	-	-	52,000	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-422005	Supplies Supplies-Operating-Uniforms	Supplies	-	-	-	-	500	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-422009	Supplies-Operating-Recreation Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-431000	Services & Charges-Professional-Other Professional Svcs	Professional Services	-	-	-	-	-	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-432003	Services & Charges-Communication & Transp-Travel	Travel	-	-	-	-	-	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-433003	Services & Charges-Printing & Ad- Promotional	Printing & Advertising	-	-	-	-	-	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-439000	Services & Charges-Other-Misc Charges & Svcs	Other Services & Charges	-	-	-	-	10,000	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-439001	Services & Charges-Other-Other Contractual Services	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-439002	Services & Charges-Other-Licenses & Permits	Other Services & Charges	-	-	-	-	185	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-439004	Services & Charges-Other-Dues & Memberships	Other Services & Charges	-	-	-	-	100	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-439005	Services & Charges-Other-Bank & Credit Card Fees	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	O'Brien Center	201-11-203-235-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
	O'Brien Center Total		Training		-	-	-	-	63,285	
11 Venues Parks & Arts	Palais Royale	101-11-221-293-410001	Personnel-Salaries & Wages-Salaried Wages	Salaries & Wages	121,692	88,606	28,543	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411001	Personnel-Employee Benefits-FICA Regular	Fringe Benefits	8,788	6,341	3,213	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411004	Personnel-Employee Benefits-PERF Regular	Fringe Benefits	13,726	9,971	4,920	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411007	Personnel-Employee Benefits-	Fringe Benefits	-	-	3	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411008	Unemployment Comp Personnel-Employee Benefits-Health	Fringe Benefits	56,456	31,127	18,964	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411009	Insurance Personnel-Employee Benefits-Life	Fringe Benefits	433	360	180	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411014	Insurance Personnel-Employee Benefits-Parental	Fringe Benefits	301	222	108	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411205	Personnel-Employee Benefits-Parking	Fringe Benefits	2,067	1,235	435	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-411206	Allowance Personnel-Employee Benefits-Cell	Fringe Benefits	864	420	420	-	-	New Contract with Navarre - no personnel
11 Venues Parks & Arts	Palais Royale	101-11-221-293-421002	Phone Allowance Supplies-Office-Stationary & Printing	Supplies	215	60	-	-	-	
11 Venues Parks & Arts	Palais Royale	101-11-221-293-422007	Supplies-Operating-Cleaning Supplies	Supplies	4,898	2,466	4,434	2,000	2,000	
			1		1	<u> </u>		1	<u> </u>	

Marie Mari											
Section Proceedings Section									2021 ORIGINAL		
State Stat	Denartment	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL		2022 BUDGET	Salary & Wage / Fringe Benefit Detail
None-Point No.	11 Venues Parks & Arts			Supplies-Repair & Maint-Building							Janary & Wage / Tringe benefit beam
	11 Venues Parks & Arts	Palais Rovale	101-11-221-293-423006		Supplies	5.113	1.748	302	800	800	
1906 1906		,		& Equipment	**	0,220					
	11 Venues Parks & Arts	Palais Royale	101-11-221-293-423009	Supplies-Repair & Maint-Repair Parts	Supplies	-	340	-	-	-	
Note Prince Pri	11 Venues Parks & Arts	Palais Royale	101-11-221-293-432002		Other Services & Charges	40	150	1	1,020	1,020	
Name Park Arch Name	11 Venues Parks & Arts	Palais Royale	101-11-221-293-433001	Services & Charges-Printing & Ad-	Printing & Advertising	-	2,962	-	-	-	
State Part Art State	11 Venues Parks & Arts	Palais Royale	101-11-221-293-433003		Printing & Advertising	25,686	18,384	3,693	-	-	
Variety Parks & A.	11 Venues Parks & Arts	Palais Rovale	101-11-221-293-435001		Utilities	53,879	53.585	53.093	55,000	55.000	
Name Part & Act				Electric							
Name Paris & All Paris				Natural Gas							
Vertical Parties Art 100 100 121	11 Venues Parks & Arts	Palais Royale	101-11-221-293-435004		Utilities	15,497	22,028	17,528	23,000	23,000	
Name Partie Africa Africa Maile Register Maile	11 Venues Parks & Arts	Palais Royale	101-11-221-293-439000		Other Services & Charges	620	818	120	1,020	1,020	
Young Part & Act Split Spoig Split Sprit S	11 Venues Parks & Arts	Palais Royale	101-11-221-293-439002	Services & Charges-Other-Licenses &	Other Services & Charges	-	-	-	-	-	
Notes Perils & Art Policy Register 10-11-12-13-9-1-900 Secret & Charge-Office-Train Control of Charge-Office Control	11 Venues Parks & Arts	Palais Royale	101-11-221-293-439003	Services & Charges-Other-	Other Services & Charges	-	29	-	-	-	
Publish Myself Folds Publish Myself Folds	11 Venues Parks & Arts	Palais Royale	101-11-221-293-439009		Other Services & Charges	2,573	1,183	5,418	12,600	12,600	
Vernote Plant & Art Palling Control Contro		Palair Povalo Total		Removal	_	227 706	255 621	151 554	111 440	111 440	
Versile Piels & MT Palling Enforcement Dil-12-20-40-491810 Palling Enforcement Dil-12-20-40-491810 Palling Enforcement Dil-12-20-401-40980	11 Venues Parks & Arts		601-11-240-460-431000	Services & Charges-Professional-Other	Professional Services				111,440	-	
Venuer Parks & Arts Parks & Farts Parks & Arts Parks & Farts Control Contr				Professional Svcs							
Parking Enforcement Total Parking Enforcement Total Parking Enforcement Total Supplies Su		ū		Refunds/Awards/Indemnities	· ·	30	10		-	-	
Venues Parks & Arts Parking General Operations 60.11.124-64.421001 Supplies Operating Chinering Supplies - - 2.000	11 Venues Parks & Arts	Parking Enforcement	601-11-240-460-439999	-	Other Services & Charges	-	-	730	-	-	
Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-06-012-020-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-00-02-00-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-00-02-00-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-00-02-00-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-00-02-00-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-00-02-00-05 Supplies Operating Venues Paris & Arts Parting General Operations 601-112-00-02-00-05 Supplie		Parking Enforcement Total				258,991	101,377	66,742	-	-	
1 Venues Paris & Arts Parking General Operations 601113/40-461-42000 Supples Operating Cleaning Supples	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-421002	Supplies-Office-Stationary & Printing	Supplies	969	-	-	-	2,000	
Vernues Parks & Arts Parking General Operations 601-12-04-061-422001 Supplies-Repair & Maint-Building Materials Vernues Parks & Arts Parking General Operations 601-12-04-061-422005 Supplies-Repair & Maint-Building Materials Vernues Parks & Arts Parking General Operations 601-12-04-061-422005 Supplies-Repair & Maint-Building Materials Vernues Parks & Arts Parking General Operations 601-12-04-061-422005 Supplies-Repair & Maint-Small Tools Supplies -	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	2,000	
Memors Parks & Arts Parking General Operations 60:11-240-461-432000 Septies A Charges-Porfosional-Other Professional Services & Charges Parks & Arts Parking General Operations 60:11-240-461-432000 Services & Charges-Porfosional-Other Professional Services 488,000 104,900	11 Venues Parks & Arts		601-11-240-461-422007			-	-	-	-	1,000	
Venues Parks & Arts Parking General Operations 60:11:240-461:43000 Supplies Su	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-423001		Supplies	-	-	-	-	-	
1 Nemice Parks & Arts Parking General Operations G01-13-40-46-143000 Parking General Operations G01-13-40-46-143000 Services & Charges Communication & Tamphaling General Operations G01-13-40-46-143000 Services & Charges Communication & Tamphaling General Operations G01-13-40-46-143000 Services & Charges Communication & Tamphaling General Operations G01-13-40-46-143000 Services & Charges Communication & Tamphaling General Operations G01-13-40-46-143000 Services & Charges Communication & Tamphaling General Operations G01-13-40-46-14300 Personnel-Other Personnel-ASM Wages Parking General Operations G01-13-40-46-14300 Personnel-Other Personnel-ASM Wages Parking General Operations G01-13-203-404-2000 Supplies Operating Values Supplies Supplie	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-423006		Supplies	-	-	-	-	1,000	
Professional Section	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-431000		Professional Services	-	-	-	488,000	104,900	
Venues Parks & Arts Pinhook 201-11-203-240-42005 Supplies Operation Supplies				Professional Svcs							
Name Parkis & Arts Parking General Operations 001-11-240-461-413900 Personnel-ASM Wages Personnel-Obst Personnel-ASM Wages Personnel-Obst Personnel-ASM Wages Personnel-Obst Personnel-ASM Wages Personnel-Obst Personnel-ASM Parking General Operations 001-11-240-461-413900 Personnel-Obst Personnel-ASM Personnel-ASM Personnel-Obst Personnel-ASM Perso				Transp-Mailing		-	-	-	-		
Venues Parks & Arts Parking General Operations Parking General Opera	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-436006		Repairs & Maintenance	-	-	-	-	11,000	
1 Venues Parks & Arts Parking General Operations 601-11-240-461-413901 Personnel-Other Personnel-ASM Other Personnel Costs 969 - 488,000 417,700	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-413900		Other Personnel Costs					236,080	
Parking General Operations Total Venues Parks & Arts Pinhook 201-11-203-240-421002 Supplies-Office-Stationary & Printing Supplies - - 488,000 417,700	11 Venues Parks & Arts	Parking General Operations	601-11-240-461-413901	Personnel-Other Personnel-ASM	Other Personnel Costs					59,020	
1 Venues Parks & Arts Pinhook 201-11-203-240-421002 Supplies-Office-Stationary & Printing Supplies 1 Venues Parks & Arts Pinhook 201-11-203-240-422005 Supplies-Operating-Uniforms Supplies 1 Venues Parks & Arts Pinhook 201-11-203-240-422005 Supplies-Operating-Recreation Supplies 1 Venues Parks & Arts Pinhook 201-11-203-240-422005 Services & Charges-Communication & Travel 1 Venues Parks & Arts Pinhook 201-11-203-240-432005 Services & Charges-Communication & Travel 1 Venues Parks & Arts Pinhook 201-11-203-240-432005 Services & Charges-Communication & Travel 1 Venues Parks & Arts Pinhook 201-11-203-240-432005 Services & Charges-Other-Dues & Memberships Services & Charges-Other-Bank & Credit Card Fees 1 Venues Parks & Arts Pinhook 201-11-203-240-439006 Services & Charges-Other-Education & Education & Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439006 Services & Charges-Other-Education & Education & Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439006 Services & Charges-Other-Education & Education & Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439100 Services & Charges-Other-Education & Education & Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439100 Services & Charges-Other-Education & Education & Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439100 Services & Charges-Other-Education & Education & Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439100 Services & Charges-Other-Education & Education & Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439100 Services & Charges-Other-Education & Education		Parking General Operations Total		Benefits & Taxes		969	_	_	488 000	417 700	
1 Venues Parks & Arts Pinhook 201-11-203-240-422009 Supplies Operating-Recreation Supplies	11 Venues Parks & Arts		201-11-203-240-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
1 Venues Parks & Arts Pinhook 201-11-203-240-422009 Supplies Operating-Recreation Supplies	11 Venues Parks & Arts	Pinhook	201-11-203-240-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	_	
1 Venues Parks & Arts	11 Venues Parks & Arts			Supplies-Operating-Recreation		-	-	-	-	-	
1 Venues Parks & Arts Pinhook 201-11-203-240-432005 Services & Charges-Communication & Travel - <td< td=""><td>11 Venues Parks & Arts</td><td>Pinhook</td><td>201-11-203-240-432003</td><td>Services & Charges-Communication &</td><td>Travel</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></td<>	11 Venues Parks & Arts	Pinhook	201-11-203-240-432003	Services & Charges-Communication &	Travel	-	-	-	-	-	
Transp-Mileage Reimb Chemistry Transp-Mileage Reimb Chemistry Chemistry Charges Ch	11 Venues Parks & Arts	Pinhook	201-11-203-240-432005		Travel	-	-	-	-	-	
Memberships Memberships Services & Charges-Other-Bank & Other Services & Charges Services & Charges Services & Charges - Charges Services & Charges - Char											
1 Venues Parks & Arts	11 Venues Parks & Arts	Pinhook	201-11-203-240-439004		Other Services & Charges	-	-	-	-	-	
1 Venues Parks & Arts Pinhook 201-11-203-240-439006 Services & Charges-Other-Education & Education & Training	11 Venues Parks & Arts	Pinhook	201-11-203-240-439005	Services & Charges-Other-Bank &	Other Services & Charges	-	-	-	-	-	
Training 1 Venues Parks & Arts Pinhook 201-11-203-240-439100 Services & Charges-Other- Other Services & Charges	11 Venues Parks & Arts	Pinhook	201-11-203-240-439006		Education & Training	-	-	-	-	-	
				Training		1		-	-		
	11 TORIGOT BIRG & ALG		201 11 203 240 439100		outer services & charges					_	

								2024		
								2021 ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET	2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Pinhook	201-11-208-240-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-		500	
11 Venues Parks & Arts	Pinhook	201-11-208-240-422005	Supplies-Operating-Uniforms	Supplies	-	-	-			
11 Venues Parks & Arts	Pinhook	201-11-208-240-422009	Supplies-Operating-Recreation Supplies	Supplies	-	-	-		5,000	
11 Venues Parks & Arts	Pinhook	201-11-208-240-432003	Services & Charges-Communication &	Travel	-	-	-		-	
			Transp-Travel							
11 Venues Parks & Arts	Pinhook	201-11-208-240-432005	Services & Charges-Communication &	Travel	-	-	-		-	
			Transp-Mileage Reimb							
11 Venues Parks & Arts	Pinhook	201-11-208-240-439000	Services & Charges-Other-Misc	Other Services & Charges	_	_			- 2,000	
11 Vendes Fands & Vitas	· ·····ock	201 11 200 210 105000	Charges & Svcs	other services a charges					2,000	
11 Venues Parks & Arts	Pinhook	201-11-208-240-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	-	-		- 75	
			Memberships							
11 Venues Parks & Arts	Pinhook	201-11-208-240-439005	Services & Charges-Other-Bank & Credit Card Fees	Other Services & Charges	-	-	-		-	
11 Venues Parks & Arts	Pinhook	201-11-208-240-439006	Services & Charges-Other-Education &	Education & Training	-	-	-		-	
			Training	· ·						
11 Venues Parks & Arts	Pinhook	201-11-208-240-439100	Services & Charges-Other-	Other Services & Charges	-	-	-		-	
	Pinhook Total		Refunds/Awards/Indemnities						- 7,575	
11 Venues Parks & Arts	Rum Village	201-11-203-241-421002	Supplies-Office-Stationary & Printing	Supplies		-	-		. 7,575	
11 Vendes Famo d 7 il o	Turn Village	201 11 205 2-11 -121002	Supplies Office Stationary & Filleng	заррисэ						
11 Venues Parks & Arts	Rum Village	201-11-203-241-422000	Supplies-Operating-Other Operating	Supplies	-	-	-		-	
			Supplies							
11 Venues Parks & Arts 11 Venues Parks & Arts	Rum Village Rum Village	201-11-203-241-422005 201-11-203-241-422009	Supplies-Operating-Uniforms	Supplies Supplies	-	-	-		-	
11 Venues Parks & Arts	Ruiii Village	201-11-203-241-422009	Supplies-Operating-Recreation Supplies	Supplies	-	-			-	
11 Venues Parks & Arts	Rum Village	201-11-203-241-431000	Services & Charges-Professional-Other	Professional Services	-	-	-		-	
			Professional Svcs							
11 Venues Parks & Arts	Rum Village	201-11-203-241-432003	Services & Charges-Communication &	Travel	-	-	-		-	
11 Venues Parks & Arts	Rum Village	201-11-203-241-432005	Transp-Travel Services & Charges-Communication &	Travel	<u> </u>	_				
11 Vendes Fund d 7 in 5	The state of the s	201 11 203 241 432003	Transp-Mileage Reimb	The state of the s						
11 Venues Parks & Arts	Rum Village	201-11-203-241-439001	Services & Charges-Other-Other	Other Services & Charges	-	-	-		-	
11 Venues Parks & Arts	Rum Village	201-11-203-241-439004	Contractual Services Services & Charges-Other-Dues &	Other Services & Charges					-	
11 Venues Faiks & Aits	Kuili Village	201-11-203-241-435004	Memberships	Other Services & Charges	-					
11 Venues Parks & Arts	Rum Village	201-11-203-241-439005	Services & Charges-Other-Bank &	Other Services & Charges	-	-	-		-	
			Credit Card Fees							
11 Venues Parks & Arts	Rum Village	201-11-203-241-439006	Services & Charges-Other-Education & Training	Education & Training	-	-	-		-	
11 Venues Parks & Arts	Rum Village	201-11-208-241-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-		500	
			supplies office stationary a rinting							
11 Venues Parks & Arts	Rum Village	201-11-208-241-422000	Supplies-Operating-Other Operating	Supplies	-	-	-		5,000	
			Supplies						- 200	
11 Venues Parks & Arts 11 Venues Parks & Arts	Rum Village Rum Village	201-11-208-241-422005 201-11-208-241-422009	Supplies-Operating-Uniforms Supplies-Operating-Recreation	Supplies Supplies	-	-	-		200	
11 Vendes Famo d 7 il o	The state of the s	201 11 200 2-11 -122003	Supplies	заррисэ						
11 Venues Parks & Arts	Rum Village	201-11-208-241-431000	Services & Charges-Professional-Other	Professional Services	-	-	-		-	
			Professional Svcs							
11 Venues Parks & Arts	Rum Village	201-11-208-241-432003	Services & Charges-Communication & Transp-Travel	Travel	-	-	-		-	
11 Venues Parks & Arts	Rum Village	201-11-208-241-432005	Services & Charges-Communication &	Travel	-	-	-		- 600	
			Transp-Mileage Reimb							
11 Venues Parks & Arts	Rum Village	201-11-208-241-439000	Services & Charges-Other-Misc	Other Services & Charges	-	-	-		1,000	
11 Venues Parks & Arts	Rum Village	201-11-208-241-439001	Charges & Svcs Services & Charges-Other-Other	Other Services & Charges	_	_				
			Contractual Services							
11 Venues Parks & Arts	Rum Village	201-11-208-241-439004	Services & Charges-Other-Dues &	Other Services & Charges	-	-	-		200	
			Memberships							
11 Venues Parks & Arts	Rum Village	201-11-208-241-439005	Services & Charges-Other-Bank & Credit Card Fees	Other Services & Charges	1	1	-		-	
11 Venues Parks & Arts	Rum Village	201-11-208-241-439006	Services & Charges-Other-Education &	Education & Training	1 -	<u> </u>	-			
		1	Training			ļ		1		
	Rum Village Total	_			-	-	-		7,500	
11 Venues Parks & Arts	Special Events	201-11-203-236-422000	Supplies-Operating-Other Operating Supplies	Supplies	-	-	-		-	
11 Venues Parks & Arts	Special Events	201-11-203-236-422005	Supplies Supplies-Operating-Uniforms	Supplies	-	-	-	 	- 800	
					•	•	•	•		

Section Sect											
Control Cont									2021		
State State March											
Section Process Proc						2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	BUDGET		Salary & Wage / Fringe Benefit Detail
	11 Venues Parks & Arts	Special Events	201-11-203-236-422009	Supplies-Operating-Recreation	Supplies	-	-	-	-	8,000	
	11 Venues Parks & Arts	Special Events	201-11-203-236-432003	Services & Charges-Communication &	Travel	 	_	_	_	_	
Comment Comm											
	11 Venues Parks & Arts	Special Events	201-11-203-236-432005		Travel	-	-	-	-	3,000	
Visible Print & 45 10-01 Fermion 10-01											
Visible Print & 45 10-01 Fermion 10-01											
20	11 Venues Parks & Arts	Special Events	201-11-203-236-433003	Services & Charges-Printing & Ad-	Printing & Advertising	-	-	-	-	3,000	
Transpart Parties And Parties Parties And Parties And Parties And Parties And Parties And Parties Parties And Pa											
1 Control Print & Ab	11 Venues Parks & Arts	Special Events	201-11-203-236-439000		Other Services & Charges	-	-	-	-	53,500	
1	44 Manuara Banka B. Anta	Constal France	204 44 202 226 420004		Other Consises R. Chauses						
2 100	11 venues Parks & Arts	Special Events	201-11-203-236-439001		Other Services & Charges	-	-	-	-		
Transfer Park Roy Control Co	11 Venues Parks & Arts	Special Events	201-11-203-236-439005		Other Services & Charges	 	_	_	_	_	
Manual Park & Part Service Part & Part	11 Vendes Fund de Arte	Special Events	201 11 203 230 433003		other services & charges						
Transfer Professor Profe	11 Venues Parks & Arts	Special Events	201-11-203-236-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
Second From Early Second From Control				_							
Second Profit & Fig.	11 Venues Parks & Arts	Special Events	201-11-203-236-439100		Other Services & Charges	-	-	-	-	-	
13 Homes Park & Art Scalarine Coff Course Sci. 1-2012-21-21-200 Applies Commission of Course Sci. 1-2012-21-21-200 Applies Course Sci. 1-2012-21-21-200 Applies Course Sci. 1-2012-21-21-200 Applies Course Sci. 1-2012-21-21-200 Applies Sci. 1-2012-21-200 Applies Sci				Refunds/Awards/Indemnities							
1 Versica Paris & Art Studenter Colf Course 20-11-20-22-21-22/200 Specific Operating Chinar Coperating Septime						-	-	-	-	68,300	
Seption	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
Seption	11 Vanuas Darks 9. Arts	Studebaker Golf Course	201-11-202 222 422000	Supplies-Operating Other Operation	Supplies	1	}	2 165	2 500	2 500	
13 Homes Parks & Art	11 VEHUES FAIRS & AILS	Studenakei doli Course	201-11-202-223-422000		Subhijes	1	1	2,105	2,500	2,500	
11 Street Parks & Art Substance Cold Course 501-1202-221-22100 Supples Concerning-glostoffe Supples -	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-422001		Supplies	-	_	992	-	-	
11 Homes Parks & Arts Sundablase Golf Course 3011-1202-221-42008 Income Parks & Arts Sundablase Golf Course 3011-1202-221-4008 Income Parks & Arts Sundablase Golf Course 3011-1202-404-40208 Income Parks & Arts Sundablase Golf Course 3011-1202	11 Venues Parks & Arts					-	-	-	3,000	3,000	
11 Horses Perios & Arts Subdester Gelf Course 2011-201-221-421-201 Supplies Coperating Funds Community Supplies Period Funds Period Funds Supplies Period Funds Period Fun	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-422005			-	-	495		500	
11 Hermace Parks & Arts Superbaser Goff Course 2011-120-221-4200 Superbase Goff Course 2011-120-221-4300 Superbaser Goff Course 2011-20-221-4300 Superbaser Goff Course	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-422010			-	-	-	-	-	
1 Versues Parks & Arts				Seed & Fertilizer							
11 Venues Paris & Arts Stockhater Goff Course 201-12-222-223015 Supplies Apartie A Marin-Repair Paris Supplies Apartie A Marin-Repair Paris Supplies A Marin-Repair Paris Suppli	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-422014	Supplies-Operating-Concessions	Supplies	-	-	2,750	3,500	3,500	
11 Venues Paris & Arts Sudebater Goff Course 70:11-202-223-43000 Supples Feparis & Mance Report Parts Supples -											
11 Venues Paris & Arts Sudebaker Golf Course 201-11-202-223-43100 Services & Charges Professional Services - 669 - 2,000	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-422016	Supplies-Operating-Inventory For Sale	Supplies	-	-	245	3,000	3,000	
11 Venues Paris & Arts Sudebaker Golf Course 201-11-202-223-43100 Services & Charges Professional Services - 669 - 2,000	44 Manuara Banka B. Anta	Charles and Call Course	204 44 202 222 422000	Consilies Density & Malak Bassis Basts	C I'			2 220			
11 Veruses Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-23-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-24-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-46-42000 Septiles-Operating Cleaning Supplies Septiles Septiles Other-Indicated Parks & Arts Studebaker Colf Course Services & Charges Septiles Other-Indicated Parks & Arts Studebaker Colf Course Services Studebaker Supplies Septiles Sep	11 venues Parks & Arts	Studebaker Golf Course	201-11-202-223-423009	Supplies-Repair & Maint-Repair Parts	Supplies	-	-	3,220	-	-	
11 Veruses Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-223-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-23-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-24-43000 Services & Charges Other-Indicated Parks & Arts Studebaker Colf Course 201-11-202-46-42000 Septiles-Operating Cleaning Supplies Septiles Septiles Other-Indicated Parks & Arts Studebaker Colf Course Services & Charges Septiles Other-Indicated Parks & Arts Studebaker Colf Course Services Studebaker Supplies Septiles Sep	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-431000	Services & Charges-Professional-Other	Professional Services	 	_	649	-	2.000	
13 Venues Park & Arts Studebaker Golf Course 2011-120-223-1990 Service & Charges-Professional- Security Services Charges-Professional Services Charges Charges-Professional Services Charges-Profe	11 Vendes Fund de Arte	StateBaker Con Course	201 11 202 223 451000		Trotessional services			0.13		2,000	
11 Venues Paris & Arts Studebaker Golf Course 201-11-202-223-49000 Services & Charges Chere-Misc Charges See See Services & Charges See See See See See See See See See S	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-431019		Professional Services	-	-	1,419	-	-	
1 Venues Parls & Arts Studebaker Golf Course 2011-1202-223-49900 Services & Charges Other-Lecenses & Other Services & Charges 2,655 3,800 3,800 1 Venues Parls & Arts Studebaker Golf Course 2011-1202-223-49900 Services & Charges Other-Trash Other Services & Charges 2,655 3,800 3,800 1 Venues Parls & Arts Studebaker Golf Course 2011-1202-223-49900 Services & Charges Other-Cashler Other Services & Charges 2,655 3,800 3,800 1 Venues Parls & Arts Studebaker Golf Course 2011-1202-223-49900 Services & Charges Other-Cashler Other Services & Charges				Security Services							
11 Venues Parks & Arts Sudebaker Golf Course 2011-202-223-493005 Services & Charges Offer-Ferviers & Charges - - - - -	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-439000		Other Services & Charges	-	-	38	2,000	-	
Permits Perm											
11 Venues Parks & Arts Sudebaker Golf Course 201-11-202-223-43900 Services & Charges Other Services & Charges - 2,635 3,800 3,800 11 Venues Parks & Arts Sudebaker Golf Course 201-11-202-223-43909 Services & Charges Other Services & Charges - 231 600 600 12 Venues Parks & Arts Sudebaker Golf Course 201-11-202-223-43909 Services & Charges Other Services & Charges - 1,840 15,900 13 Venues Parks & Arts Wayne Street Garage 601-11-240-464-423001 Supplies-Separia Maint-Small Tools 8 Equipment Frofessional Services -	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-439002		Other Services & Charges	-	-	-	-	-	
Credit Card Fees Credit Card	11 Vanues Davis P. Auto	Shudahakar Calf Causaa	201 11 202 222 420005		Other Candens & Charges	-		2.625	2 900	2 000	
11 Venues Parks & Arts Studebaker Golf Course 2011-1202-223-439099 Services & Charges Other-Trash Embowal Charges 231 600 600 11 Venues Parks & Arts Studebaker Golf Course 2011-1202-223-439099 Services & Charges Other Cashier Over-Short Studebaker Golf Course Total	11 Venues Parks & Arts	Studebaker Goil Course	201-11-202-223-439005		Other services & charges	1	-	2,033	3,800	3,800	
Nemoval New Nemoval New Nemoval New Nemoval Nemoval New Nemoval	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-439009		Other Services & Charges	 	_	231	600	600	
11 Venues Parks & Arts Sudebaker Golf Course 201-11-202-223-430999 Services & Charges-Other-Cashier Over/Short 1 Venues Parks & Arts Wayne Street Garage 601-11-240-464-422007 Supplies-Operating-Cleaning Supplies Supplies Parks & Arts Wayne Street Garage 601-11-240-464-423001 Supplies-Repair & Maint-Building Materials Supplies Parks & Arts Wayne Street Garage 601-11-240-464-423001 Supplies-Repair & Maint-Building Materials Supplies Parks & Arts Wayne Street Garage 601-11-240-464-433001 Services & Charges-Professional-Other Professional-Services 241,611 133,110 97,458					a man a man gar						
Studebaker Golf Course Total	11 Venues Parks & Arts	Studebaker Golf Course	201-11-202-223-439099		Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-422007 Supplies-Operating-Cleaning Supplies				Over/Short	-						
11 Venues Parks & Arts		Studebaker Golf Course Total				-	-	14,840	18,900		
Naterials Name Street Garage 601-11-240-464-423006 Supplies-Repair & Maint-Small Tools Supplies	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-422007	Supplies-Operating-Cleaning Supplies	Supplies	-	-	-	-	2,000	
Naterials Name Street Garage 601-11-240-464-423006 Supplies-Repair & Maint-Small Tools Supplies											
11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-432006 Supplies Supp	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-423001		Supplies	-	-	-	-	4,000	
Name	11 Vanuas Barks P. Arts	Wayne Street Garage	601 11 240 464 422006		Cupplies	1				2 000	
11 Venues Parks & Arts	11 Vendes Fairs & Arts	wayne street darage	001 11 240 404 423000		зарриез					2,000	
Professional Sycs Services & Charges - Communications Other Services & Charges -	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-431000		Professional Services	241,611	133,110	97,458	-	-	
Transp-Telecommunications Services & Charges-Utility Services Lilities 23,218 22,785 22,707 25,000 27,000		, , , , , , , , , , , , , , , , , , , ,						. ,			
11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-435001 Services & Charges-Utility Services-Electric Utilities 23,218 22,785 22,707 25,000 27,000 2	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-432004	Services & Charges-Communication &	Other Services & Charges	528	-	-	-	-	
Electric				Transp-Telecommunications							
Electric											
11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-435004 Services & Charges-Utility Services Water 51 Venues Parks & Arts Wayne Street Garage 601-11-240-464-43902 Services & Charges-Other-Licenses & Other Services & Charges 5 500 Permits 51 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439005 Services & Charges-Other-Bank & Other Services & Charges 634 883 592 1,000 1,000 Credit Card Fees 601-11-240-464-439100 Services & Charges-Other- Other Services & Charges 6-01-11-240-464-439100 Services & Charges-Other- Other Services & Charges 6-01-11-240-464-439100 Services & Charges 6-01-11-240-464-43910 Services & Cha	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-435001		Utilities	23,218	22,785	22,707	25,000	27,000	
Water Wayne Street Garage 601-11-240-464-439002 Services & Charges-Other-Licenses & Other Services & Charges 11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439005 Services & Charges-Other-Bank & Other Services & Charges Credit Card Fees 11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439100 Services & Charges-Other- Refunds/Navards/Indemnities Water Other Services & Charges 1 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439100 Services & Charges-Other- Refunds/Navards/Indemnities Naviews & Charges 1 Venues Parks & Arts Wayne Street Garage 1 Vayne Street Garage 2 Vayne Street Garage 3 Vayne Street Garage 4 Vayne Street Garage 5 Vayne Street	44 V Parks 8 Arts	W Ct C	COA 44 240 4C4 42F004		LIMITE'S -			4.740	4.000	F 000	
11 Venues Parks & Arts	11 Venues Parks & Arts	wayne street darage	001-11-240-404-455004		Utilities	1	-	1,/10	4,000	5,000	
Permits Parks & Arts Wayne Street Garage 601-11-240-464-439005 Services & Charges-Other-Bank & Other Services & Charges 634 883 592 1,000 1,000 Credit Card Fees Credit Card Fees 601-11-240-464-439100 Services & Charges-Other-Refunds/Awards/Indemnities 11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439100 Services & Charges-Other-Refunds/Awards/Indemnities 1 1,000 Services & Charges	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-439002		Other Services & Charges	 	-	-	-	500	
11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439005 Services & Charges-Other-Bank & Other Services & Charges 634 883 592 1,000 1,000 Credit Card Fees 11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439100 Services & Charges-Other- Other Services & Charges 3,780 - 1,000 Total Card Fees Parks & Arts Wayne Street Garage 601-11-240-464-439100 Services & Charges-Other- Other Services & Charges 3,780 - 1,000 Total Card Fees Parks & Arts Wayne Street Garage 601-11-240-464-439100 Services & Charges Other- Other Services & Charges Fees Fees Fees Fees Fees Fees Fees F	rendes rand de Arts	, inc street outage	301 11 2-3 404 433002		- I Services & charges	1		1	1	300	
11 Venues Parks & Arts Wayne Street Garage 601-11-240-464-439100 Services & Charges-Other- Other Services & Charges - 3,780 - 1,000 Refunds/Navards/Indemnities	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-439005		Other Services & Charges	634	883	592	1,000	1,000	
Refunds/Awards/Indemnities				Credit Card Fees							
	11 Venues Parks & Arts	Wayne Street Garage	601-11-240-464-439100		Other Services & Charges	-	-	3,780	-	1,000	
wayne street varage 1 tal 265,991 156,779 126,255 30,000 42,500			_	Refunds/Awards/Indemnities	1	000.00	4=0===	400.00-	20.00-	40.00	
		Wayne Street Garage Total			1	265,991	156,779	126,255	30,000	42,500	

								2021		
								ORIGINAL		
Department	Subdivision	Account	Main Account Description	Category Name	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL		2022 BUDGET	Salary & Wage / Fringe Benefit Detail
11 Venues Parks & Arts	Youth Employment	201-11-203-242-421000		Supplies	2010 ACTOAL	2013 ACTUAL	2020 ACTOAL	DODGET	2022 000001	Salary & Wage / Tringe benefit betain
11 Vendes Faiks & Arts	Touch Employment	201 11 203 242 421000	Supplies office other office supplies	заррнез						
11 Venues Parks & Arts	Youth Employment	201-11-203-242-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
			, , , , ,							
11 Venues Parks & Arts	Youth Employment	201-11-203-242-422000	Supplies-Operating-Other Operating	Supplies	-	-	-	-	-	
			Supplies							
11 Venues Parks & Arts	Youth Employment	201-11-203-242-422005	Supplies-Operating-Uniforms	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Youth Employment	201-11-203-242-422009	Supplies-Operating-Recreation	Supplies	-	-	-	-	-	
			Supplies							
11 Venues Parks & Arts	Youth Employment	201-11-203-242-431000	Services & Charges-Professional-Other	Professional Services	-	-	-	-	-	
			Professional Svcs							
11 Venues Parks & Arts	Youth Employment	201-11-203-242-432003	Services & Charges-Communication &	Travel	-	-	-	-	-	
11 Venues Parks & Arts	Youth Employment	201-11-203-242-439000	Transp-Travel Services & Charges-Other-Misc	Other Services & Charges	-					
11 Venues Parks & Arts	Youth Employment	201-11-203-242-439000	Charges & Svcs	Other Services & Charges	-	-	-	-	-	
11 Venues Parks & Arts	Youth Employment	201-11-203-242-439001	Services & Charges-Other-Other	Other Services & Charges	_	_	_	 	-	
11 Vendes Fand & 74 to	routh Employment	201 11 203 242 453001	Contractual Services	other services a charges						
11 Venues Parks & Arts	Youth Employment	201-11-203-242-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
	, , , , , , , , , , , , , , , , , , ,		Training							
11 Venues Parks & Arts	Youth Employment	201-11-208-242-421000	Supplies-Office-Other Office Supplies	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Youth Employment	201-11-208-242-421002	Supplies-Office-Stationary & Printing	Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Youth Employment	201-11-208-242-422000		Supplies	-	-	-	-	-	
11 Venues Parks & Arts	Youth Employment	201-11-208-242-422005	Supplies Supplies-Operating-Uniforms	Supplies	+				1.000	
11 Venues Parks & Arts 11 Venues Parks & Arts	Youth Employment Youth Employment	201-11-208-242-422005	Supplies-Operating-Uniforms Supplies-Operating-Recreation	Supplies	+ -	-	-	ļ -	1,000	
11 Venues Parks & Arts	Touth Employment	201-11-208-242-422009	Supplies	supplies	-	-	-	-	-	
11 Venues Parks & Arts	Youth Employment	201-11-208-242-431000	Services & Charges-Professional-Other	Professional Services	_	_	_	_	_	
11 Vendes Fand & 74 to	routh Employment	201 11 200 242 451000	Professional Svcs	Trolessional services						
11 Venues Parks & Arts	Youth Employment	201-11-208-242-432003	Services & Charges-Communication &	Travel	-	-	-	-	-	
			Transp-Travel							
11 Venues Parks & Arts	Youth Employment	201-11-208-242-439000	Services & Charges-Other-Misc	Other Services & Charges	-	-	-	-	37,000	
			Charges & Svcs							
11 Venues Parks & Arts	Youth Employment	201-11-208-242-439001	Services & Charges-Other-Other	Other Services & Charges	1 -	-	-	-	1 -	
			Contractual Services						1	
11 Venues Parks & Arts	Youth Employment	201-11-208-242-439006	Services & Charges-Other-Education &	Education & Training	-	-	-	-	-	
	<u> </u>		Training		l .		l			
44 V Parks 0 4 : = :	Youth Employment Total				40 224 227	-	0.404.305		38,000	
11 Venues Parks & Arts Tota	ı				10,221,617	10,714,638	8,191,395	10,623,262		

17,603,531 18,800,232 15,795,265 20,390,992 22,999,686

11 Venues Parks & Arts Total **Grand Total**

67