

	2022 Actuals	2023 Actuals	2024 Adopted	2025 Budget	% change YOY
Venue, Parks, & Arts	37,589,313	38,210,748	31,651,661	32,566,863	2.9%
Community Initiatives	1,275,209	1,234,793	1,586,611	1,828,500	15%
Salaries & Wages	289,438	308,044	602,382	792,034	31%
Fringe Benefits	123,535	200,388	224,729	259,466	15%
Supplies	-	-	1,500	6,500	333%
Education & Training	38,737	44,659	10,000	12,500	25%
Grants & Subsidies	461,250	443,200	250,000	250,000	0%
Other Services & Charges	143	-	-	-	0%
Printing & Advertising	9,331	12,769	25,000	25,000	0%
Professional Services	351,000	225,733	473,000	473,000	0%
Travel	1,775	-	0	10,000	
Park Administration	538,271	593,827	686,920	551,280	-19.7%
Salaries & Wages	371,440	412,949	440,036	339,529	-23%
Fringe Benefits	138,677	141,965	167,484	132,951	-21%
Supplies	7,337	8,672	7,800	9,800	26%
Education & Training	4,476	3,671	4,000	6,000	50%
Other Services & Charges	13,866	17,603	63,500	58,000	-9%
Printing & Advertising	255	963	1,000	1,000	0%
Professional Services	10	6,324	1,000	1,000	0%
Travel	2,209	1,680	2,100	3,000	0%
Park Maintenance	9,372,758	12,352,654	10,763,214	10,032,707	-7%
Salaries & Wages	2,787,578	3,147,063	3,037,816	3,393,957	12%
Fringe Benefits	1,036,310	1,077,604	1,252,747	1,350,437	8%
Supplies	609,467	734,031	774,640	800,639	3%
Education & Training	9,919	20,568	16,000	18,000	13%
Grants & Subsidies	15,000	15,000	15,000	15,000	0%
Other Services & Charges	1,506,897	330,470	2,233,856	1,185,811	-47%
Printing & Advertising	1,925	2,038	8,500	4,500	-47%
Professional Services	66,751	202,252	185,700	111,100	-40%
Repairs & Maintenance	605,879	973,933	956,233	905,482	-5%
Travel	4,095	2,252	6,000	6,000	0%
Utilities	857,800	827,330	1,108,300	971,550	-12%
Fuel	239,088	209,857	231,000	217,857	-6%
Capital	1,495,838	4,537,835	665,000	779,951	17%
Debt Service	136,211	272,422	272,422	272,423	0%
Golf Courses	1,834,375	2,103,321	2,557,458	3,074,347	20%
Salaries & Wages	799,044	901,574	879,521	901,574	2.5%
Fringe Benefits	214,359	293,433	277,162	293,433	5.9%
Supplies	448,185	430,378	509,845	576,822	13.1%
Education & Training	1180.92	3,631	800.00	800	0.0%
Other Services & Charges	76,113	107,675	80,168	106,907	33.4%
Printing & Advertising	36,674	49,506	57,000	57,000	0.0%
Professional Services	48,411	35,602	28,000	58,640	109.4%
Repairs & Maintenance	10876.53	10,397	20,050	60,000	199.3%
Travel	-	313.89	-	-	0.0%
Utilities	85,039	87,070	95,000	95,000	0.0%
Capital	17,007.12	-	507,500	717,128	41.3%
Fuel	24,669	66,967	24,667	31,312	26.9%
Debt Service	72,817	116,774	77,746	175,731	126.0%

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Bianca Tirado
City Clerk, South Bend, IN

	2022 Actuals	2023 Actuals	2024 Adopted	2025 Budget	% change YOY
Recreational Experiences	2,047,866	2,039,516	2,263,516	2,023,297	-11%
Salaries & Wages	1,027,047	1,177,149	1,246,642	1,081,736	-13%
Fringe Benefits	291,687	301,975	343,895	255,935	-26%
Supplies	185,751	118,763	223,267	252,863	13%
Education & Training	4,325	11,897	13,075	15,420	18%
Grants & Subsidies	-	26,075.24	20,000	-	-100%
Other Services & Charges	199,880	132,645	239,250	226,963	-5%
Printing & Advertising	45,416	45,405	57,830	57,606	0%
Professional Services	72,391	95,718	90,006	95,256	6%
Repairs & Maintenance	1934.59	-	-	-	0%
Travel	9,611	4,528	15,425	13,975	-9%
Capital	19,750	-	-	-	0%
Debt Service	190,073	125,361	14,126	23,543	67%
Potawatomi Zoo	2,124,173	6,167,955	400,000	450,000	12.5%
Grants & Subsidies	700,000	1,700,000	400,000	450,000	12.5%
Capital	1,105,985	4,467,955	-	-	0.0%
Debt Service Interest & Fees	318,188	-	-	-	0.0%
Development & Promotions	862,599	753,379	1,636,850	2,433,520	49%
Salaries & Wages	453,508	372,608	706,997	789,374	12%
Fringe Benefits	161,952	118,832	291,259	316,483	9%
Supplies	36,233	264	1,500	500	-67%
Education & Training	1407	5,638	5,000	8,000	60%
Other Services & Charges	19,918	2,840	51,732	12,500	-76%
Printing & Advertising	325,416	520,034	577,107	1,302,663	126%
Professional Services	8,168	-	-	-	0%
Repairs & Maintenance	23	-	-	-	0%
Travel	2,190	3,503	3,255	4,000	23%
Bad Debt	1,000	-	-	-	0%
Parks Projects & Capital	3,320,327	1,627,067	570,000	100,000	-82.5%
Capital	3,076,086	1,597,946	570,000	100,000	-82.5%
Professional Services	6,415	29,121	-	-	0.0%
Repairs & Maintenance	237,826	-	-	-	0.0%
Park Debt	1,879,171	1,894,946	1,879,371	1,886,746	0.4%
Debt Service Interest & Fees	629,171	589,946	549,371	506,746	-7.8%
Debt Service Principal	1,250,000	1,305,000	1,330,000	1,380,000	3.8%
Community Programming	1,052,588	1,137,025	1,762,862	2,273,047	29%
Salaries & Wages	720,239	725,717	1,156,513	1,491,677	29%
Fringe Benefits	257,323	296,817	450,597	502,642	12%
Supplies	40,386	41,426	65,061	137,505	111%
Other Services & Charges	32,569	61,956	70,366	113,973	62%
Professional Services	-	-	2,000	3,250	63%
Education & Training	984	6,819	6,225	10,000	61%
Printing & Advertising	-	860	5,250	3,000	-43%
Travel	1,086	3,430	6,850	11,000	61%
Visitor Experience	-	-	-	1,451,650	100%
Salaries & Wages	-	-	-	881,382	100%
Fringe Benefits	-	-	-	386,268	100%
Supplies	-	-	-	26,000	100%
Education & Training	-	-	-	2,000	100%
Other Services & Charges	-	-	-	10,000	100%
Professional Services	-	-	-	130,000	100%
Repairs & Maintenance	-	-	-	16,000	100%

	2022 Actuals	2023 Actuals	2024 Adopted	2025 Budget	% change YOY
Morris Performing Arts Center	8,186,854	2,538,062	1,435,803	1,481,748	3.2%
Salaries & Wages	401,782	462,227	526,333	603,599	14.7%
Fringe Benefits	165,552	142,573	236,392	252,319	6.7%
Supplies	31,355	29,358	33,388	44,345	32.8%
Education & Training	2,438	3,718	4,590	10,000	117.9%
Grants & Subsidies	-	-	-	-	0.0%
Other Services & Charges	40,622	114,797	92,240	119,488	29.5%
Printing & Advertising	74,502	74,321	178,637	119,401	-33.2%
Professional Services	97,607	61,849	85,000	82,000	-3.5%
Repairs & Maintenance	62,349	66,555	110,000	92,500	-15.9%
Travel	6,711	4,341	6,120	6,120	0.0%
Utilities	133,765	137,372	163,103	151,976	-6.8%
Capital	6,810,900	1,440,954	-	-	0.0%
Debt Service	359,274	0	-	-	0.0%
Debt Service Principal	1,250,000	1,305,000	1,330,000	1,380,000	3.8%
Palais Royale Ballroom	141,963	146,843	220,248	204,063	-7.3%
Salaries & Wages	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	0.0%
Supplies	4,457	4,399	5,610	6,060	8.0%
Other Services & Charges	15,839	19,446	21,924	21,854	-0.3%
Printing & Advertising	-	-	-	-	0.0%
Professional Services	36,062	49,881	83,676	67,140	-19.8%
Repairs & Maintenance	-	-	-	-	0.0%
Utilities	85,604	73,117	109,038	109,009	0.0%
Capital	-	-	-	-	0.0%
Century Center	4,164,107	4,489,937	4,782,126	3,647,553	-24%
Salaries & Wages	334,824	337,490	499,294	512,653	3%
Fringe Benefits	114,116	112,298	206,006	214,457	4%
Other Personnel Costs	1,113,681	1,241,993	1,227,917	957,926	-22%
Supplies	1,064,360	950,470	1,170,258	453,003	-61%
Education & Training	-	799	200	200	0%
Insurance	50,834	73,264	53,040	37,520	-29%
Other Services & Charges	476,332	476,549	542,405	385,741	-29%
Printing & Advertising	-	-	-	-	0%
Professional Services	179,143	198,618	102,000	133,518	31%
Repairs & Maintenance	72,081	136,704	112,506	131,840	17%
Travel	-	-	-	-	0%
Utilities	356,068	347,863	439,977	396,747	-10%
Fuel	300	200	136	137	1%
Capital	-	205,771	35,000	35,058	0%
Debt Service	402,367	407,917	393,388	388,754	-1%
Parking Garages	789,054	1,131,424	1,106,680	1,128,406	2.0%
Other Personnel Costs	286,156	197,293	-	756,920	100.0%
Supplies	22,310	23,052	21,564	61,609	185.7%
Insurance	-	-	-	20,257	100.0%
Other Services & Charges	15,787	16,892	27,861	40,960	47.0%
Professional Services	18,974	636,076	906,235	84,580	-90.7%
Repairs & Maintenance	69,498	143,195	1,020	-	-100.0%
Travel	-	-	-	10,080	100.0%
Utilities	101,206	114,917	-	104,000	100.0%
Fuel	-	-	-	-	0.0%
Capital	275,068	-	150,000	50,000	-66.7%
Bad Debt	54	-	-	-	0.0%

Fd-Dp-Dv-Sub	Subdivision	Current Position Title	Requested Position Title	Employee Name (if applicable)	Type of Request (see options above)	2024 Salary Ordinance	Proposed 2025 Salary Ordinance	Proposed Change	Percent Change	Notes
201-11-011-011	Community Initiatives	NB-FT-Director of Community Initiatives	NB-FT-Chief Community Officer	Maurice Scott	Higher-than-standard increase	96,526	110,622	14,096	14.60%	Salary increase to align with other deputy directors
201-11-208-237	Community Programming		NB-FT-Admin Assistant II		New FTE		48,765	48,765	100.00%	New FTE for Community Programming
201-11-208-237	Community Programming	NB-FT-Program Coordinator-Rec-CB	NB-FT-Program Coordinator-Rec-Pinhook	Theresa Brown	Title Change Only	55,433.00	57,096.00	1,663	3.00%	Title change only
201-11-208-237	Community Programming		NB-FT-Program Coordinator-Rec-MLK		New FTE		57,096	57,096	100.00%	New FTE for MLK Dream Center
201-11-208-237	Community Programming	TVP-Head Custodian-CP		Rickey Lane + 1 to be hired	Remove 2 FTEs (Move to Experience)	77,590		(77,590)	-100.00%	2 positions moved to new Visitor Experience division (201-11-209-206)
201-11-208-237	Community Programming		NB-FT-Manager-Center Recreation-OBC	Mike Bueno	New FTE	-	62,723	62,723	100.00%	Position moved from Recreation to Community Programming due to reorganization within VPA.
201-11-208-237	Community Programming	NB-FT-Manager-Center Recreation-RUM		Garry Harrington	Remove 1 FTE (Move to Recreation)	60,896	-	(60,896)	-100.00%	Move position to Recreation from Community Programming due to reorganization within VPA
201-11-205-231	Development & Promotions	NB-FT-Manager-Special Events-Rec	NB-FT-Manager-Special Events	Olivia Sanches	Higher-than-standard increase	55,433.00	66,469.00	7,115.00	19.91%	Increase salary cap to be in line with other managers within the division
201-11-205-231	Development & Promotions	NB-FT-Chief Development Officer-VPA	NB-FT-Chief Development & Marketing Officer	Amy Roush (interim)	Title Change Only	110,008.00	110,622.00	614.00	0.56%	Change salary cap to be in line with other Chiefs within VPA, per J. Gathers
201-11-205-231	Development & Promotions	NB-FT-Director of Development & Special Events			Higher-than-standard increase	77,000.00	84,003.00	7,155.00	9.09%	Increase salary cap to be in line with other directors within the division
201-11-205-231	Development & Promotions		NB-FT-Equity Arts Coordinator	Marvin Curtis	1 New FTE	61,800.00	63,654.00	6,000.00	3.00%	Relocated position from Recreation to Development & Promotions.
201-11-205-231	Development & Promotions	NB-FT-Manager-Marketing-Recreation			Remove 1 FTE	64,559.00	-	(64,559.00)	-100.00%	Remove position to allow for increased salary cap for Manager-Special Events and additional Permanent Part-Time position
201-11-209-206	Visitor Experience		NB-FT-Chief-Experience Officer		New FTE	-	110,622.00	110,622.00	100.00%	Director for new Visitor Experience division
201-11-209-206	Visitor Experience		TVP-Group Leader-Custodian-Experience		New FTE	-	46,953.00	46,953.00	100.00%	New FTE for new Visitor Experience division
201-11-209-206	Visitor Experience		TVP-Group Leader-Rum Village-Experience		New FTE	-	46,953.00	46,953.00	100.00%	New FTE for Rum Village Visitor Experience division
201-11-209-206	Visitor Experience	TVP-Head Custodian-CP	TVP-Head Custodian	Rickey Lane + 1 to be hired	2 New FTEs	-	84,574.00	84,574.00	100.00%	2 Positions moved from Community Programming to new Visitor Experience division
201-11-209-206	Visitor Experience	TVP-Head Custodian-Rec	TVP-Head Custodian		3 New FTE	-	126,861.00	126,861.00	100.00%	3 Positions moved from Recreation to new Visitor Experience division
201-11-209-206	Visitor Experience	NB-FT-Superintendent III-Park Maint	NB-FT-Superintendent III	Brian Garner +2 to be hired	3 New FTE	-	194,592.00	194,592.00	100.00%	2 Positions moved from Park Maintenance to new Visitor Experience division
201-11-209-206	Visitor Experience	TVP-Group Leader Custodian-Rec	TVP-Group Leader Custodian	Brian Black	New FTE	-	46,953.00	46,953.00	100.00%	Position moved from Recreation to new Visitor Experience division

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201-11-209-206	Visitor Experience	TVP-Group Leader Custodian-Park Maintenance	TVP-Group Leader Custodian		3 New FTE	-	140,859.00	140,859.00	100.00%	3 Position moved from Park maintenance to new Visitor Experience division
201-11-202-220	Golf Courses	NB-FT-General Manager-Golf Courses	NB-FT-Director of Golf Operations		Title Change Only	81,161.00	84,003.00		3.50%	
602-11-220-292	Morris	NB-FT-Equity Arts Coordinator		Marvin Curtis	Remove 1 New FTE	61,800.00		(61,800.00)	-100.00%	Moved position from Recreation to MPAC, per J. Gathers.
602-11-220-292	Morris	NB-FT-Manager-Marketing-Non-Exempt-MOR			Remove 1 FTE	64,559.00		(64,559.00)	-100.00%	Remove FTE to allow for position title change for Kyle Miller and to support Permanent PT staffing/ushers.
602-11-220-292	Morris	NB-FT-Manager-Production-Morris PAC	NB-FT-Manager-Facility Ops (MPAC)	Kyle Miller	Title Change Only	68,078.00	70,120.00	2,042.00	3.00%	Title change to a more accurately reflect job duties performed.
201-11-200-200	Park Admin	NB-FT-Deputy Director-VPA			Remove FTE	113,765.00		(113,765.00)	-100.00%	Remove position, per J. Gathers
201-11-201-201	Park Maintenance	NB-FT-Chief of Park Operations-VPA		John Martinez	Higher-than-standard increase	97,850.00	110,622.00	12,772.00	13.05%	Salary increase to align with other deputy directors
201-11-201-201	Park Maintenance	TVP-Group Leader-Rum Village			Remove 3 FTEs (Move to Visitor Experience)	129,228.00		(129,228.00)	-100.00%	Move 3 positions from Park Maintenance to new Visitor Experience division
201-11-201-201	Park Maintenance		TVP-General Laborer-Park Maint		New FTE		40,515.00	3,083.00	100.00%	Add 1 FTE to insource Block By Block services
201-11-201-201	Park Maintenance		TVP-Job Leader-Park Maint		New FTE		50,168.00	2,238.00	100.00%	Add 1 FTE to insource Block By Block services
201-11-201-201	Park Maintenance	NB-FT-Financial Spec III-Park Maint			Remove FTE	49,506.00		(49,506.00)	-100.00%	Remove 1 FTE
201-11-201-201	Park Maintenance		TVP-Group Leader-Rum Village-Park Maint		New FTE	-	46,953.00	46,953.00	100.00%	New FTE for Rum Village - Park Maintenance
201-11-201-201	Park Maintenance	NB-FT-Superintendent III-Park Maint		Brian Garner and 1 to be hired	Remove 2 FTEs (Move to Visitor Experience)	119,016.00		(119,016.00)	-100.00%	Move 2 positions from Park Maintenance to new Visitor Experience division
201-11-201-201	Park Maintenance	TVP-Group Leader-Custodian-Park Maint	TVP-Group Leader Custodian		New FTE	43,076.00		(43,076.00)	-100.00%	Move position from Park Maint to Visitor Experience division
201-11-201-201	Park Maintenance		NB-FT-Horticulturist Tech-Park Maint		New FTE	-	57,096.00	57,096.00	100.00%	Hort. Needs increasing, additional support needed for Tree Canopy Program
201-11-201-201	Park Maintenance	NB-FT-Horticulturist Tech-Park Maint	NB-FT-Horticulturist Tech-Park Maint	Mary Wojcik	Higher-than-standard increase	55,433.00	57,096.00	1,663.00	3.00%	Recommend raising Mary W. to cap of \$57,096
201-11-201-201	Park Maintenance	NB-FT-Administrative Assistant I	NB-FT-Executive Asst-Park Maint	Sarena Gates	Higher-than-standard increase	45,985.00	63,872.00	17,887.00	38.90%	Request comes at the increasing demands placed on this position and equity across the department.
201-11-201-201	Park Maintenance		NB-FT-Administrative Assistant I-Forestry		New FTE	45,985.00	45,985.00	-	0.00%	Forestry- Present state forestry does not have the admin support needed for the requirements of the program especially considering the Canopy Coverage Program
201-11-203-230	Recreation	NB-FT-Manager-Center Recreation-RUM		Garry Harrington	New FTE		62,723.00	62,723.00	100.00%	Move position from Community Programming to Recreation due to reorganization within VPA
201-11-203-230	Recreation	NB-FT-Director Recreational Experiences	NB-FT Director of Recreation	Macey Hanna	Title Change Only	81,556.00	84,003.00	2,447.00	3.00%	

201-11-203-230	Recreation	NB-FT-Program Coordinator-Rec			Higher-than-standard increase	45,672.00	57,096.00	11,424.00	25.01%	Increase salary cap to be in line with other Program Coordinators within VPA
201-11-203-230	Recreation	NB-FT-Manager-Center Recreation-OBC		Mike Bueno	Remove 1 FTE (Move to Programming)	60,896.00		(60,896.00)	-100.00%	Moved position to Community Programming due to reorganization within VPA
201-11-203-230	Recreation	TVP-Group Leader Custodian-Rec		Brian Black	Remove 1 FTE (Move to Experience)	43,076.00		(43,076.00)	-100.00%	Moved position to new Visitor Experience division (201-11-209-
201-11-203-230	Recreation	TVP-Head Custodian-Rec			Remove 3 FTEs (Move to Experience)	116,385.00		(116,385.00)	-100.00%	Moved 3 positions to new Visitor Experience division (201-11-209-
201-11-203-230	Recreation	NB-FT-Program Coordinator-Rec	NB-FT-Admin Assistant II	Brenda Hall	Title Change Only	47,345.00	48,765.00	1,420.00	3.00%	Title change to Admin Assistant II to more accurately reflect job description and duties performed.
201-11-203-230	Recreation	NB-FT-Program Coordinator-Rec	NB-FT-Admin Assistant II	Cynthia Fish	Title Change Only	47,345.00	48,765.00	1,420.00	3.00%	Title change to Admin Assistant II to more accurately reflect job description and duties performed.

Fd-Dp-Dv-Sub	Subdivision	Current Position Title	Requested Position Title	Employee Name (if applicable)	Type of Request (see options above)	2024 Salary Ordinance	Proposed 2025 Salary Ordinance	Proposed Change	Percent Change	Notes
201-11-011-011	Community Initiatives	NB-FT-Director of Community Initiatives	NB-FT-Chief Community Officer	Maurice Scott	Higher-than-standard increase	96,526	110,622	14,096	14.60%	Salary increase to align with other deputy directors
201-11-208-237	Community Programming		NB-FT-Admin Assistant II		New FTE		48,765	48,765	100.00%	New FTE for Community Programming
201-11-208-237	Community Programming	NB-FT-Program Coordinator-Rec-CB	NB-FT-Program Coordinator-Rec-Pinhook	Theresa Brown	Title Change Only	55,433.00	57,096.00	1,663	3.00%	Title change only
201-11-208-237	Community Programming		NB-FT-Program Coordinator-Rec-MLK		New FTE		57,096	57,096	100.00%	New FTE for MLK Dream Center
201-11-208-237	Community Programming	TVP-Head Custodian-CP		Rickey Lane + 1 to be hired	Remove 2 FTEs (Move to Experience)	77,590		(77,590)	-100.00%	2 positions moved to new Visitor Experience division (201-11-209-206)
201-11-208-237	Community Programming		NB-FT-Manager-Center Recreation-OBC	Mike Bueno	New FTE	-	62,723	62,723	100.00%	Position moved from Recreation to Community Programming due to reorganization within VPA.
201-11-208-237	Community Programming	NB-FT-Manager-Center Recreation-RUM		Garry Harrington	Remove 1 FTE (Move to Recreation)	60,896	-	(60,896)	-100.00%	Move position to Recreation from Community Programming due to reorganization within VPA
201-11-205-231	Development & Promotions	NB-FT-Manager-Special Events-Rec	NB-FT-Manager-Special Events	Olivia Sanches	Higher-than-standard increase	55,433.00	66,469.00	7,115.00	19.91%	Increase salary cap to be in line with other managers within the division
201-11-205-231	Development & Promotions	NB-FT-Chief Development Officer-VPA	NB-FT-Chief Development & Marketing Officer	Amy Roush (Interim)	Title Change Only	110,008.00	110,622.00	614.00	0.56%	Change salary cap to be in line with other Chiefs within VPA, per J. Gathers
201-11-205-231	Development & Promotions	NB-FT-Director of Development & Special Events			Higher-than-standard increase	77,000.00	84,003.00	7,155.00	9.09%	Increase salary cap to be in line with other directors within the division
201-11-205-231	Development & Promotions		NB-FT-Equity Arts Coordinator	Marvin Curtis	1 New FTE	61,800.00	63,654.00	6,000.00	3.00%	Relocated position from Recreation to Development & Promotions.
201-11-205-231	Development & Promotions	NB-FT-Manager-Marketing-Recreation			Remove 1 FTE	64,559.00	-	(64,559.00)	-100.00%	Remove position to allow for increased salary cap for Manager-Special Events and additional Permanent Part-Time position
201-11-209-206	Visitor Experience		NB-FT-Chief-Experience Officer		New FTE	-	110,622.00	110,622.00	100.00%	Director for new Visitor Experience division
201-11-209-206	Visitor Experience		TVP-Group Leader-Custodian-Experience		New FTE	-	46,953.00	46,953.00	100.00%	New FTE for new Visitor Experience division
201-11-209-206	Visitor Experience		TVP-Group Leader-Rum Village-Experience		New FTE	-	46,953.00	46,953.00	100.00%	New FTE for Rum Village Visitor Experience division
201-11-209-206	Visitor Experience	TVP-Head Custodian-CP	TVP-Head Custodian	Rickey Lane + 1 to be hired	2 New FTEs	-	84,574.00	84,574.00	100.00%	2 Positions moved from Community Programming to new Visitor Experience division
201-11-209-206	Visitor Experience	TVP-Head Custodian-Rec	TVP-Head Custodian		3 New FTE	-	126,861.00	126,861.00	100.00%	3 Positions moved from Recreation to new Visitor Experience division
201-11-209-206	Visitor Experience	NB-FT-Superintendent III-Park Maint	NB-FT-Superintendent III	Brian Garner +2 to be hired	3 New FTE	-	194,592.00	194,592.00	100.00%	2 Positions moved from Park Maintenance to new Visitor Experience division
201-11-209-206	Visitor Experience	TVP-Group Leader Custodian-Rec	TVP-Group Leader Custodian	Brian Black	New FTE	-	46,953.00	46,953.00	100.00%	Position moved from Recreation to new Visitor Experience division

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201-11-209-206	Visitor Experience	TVP-Group Leader Custodian-Park Maintenance	TVP-Group Leader Custodian		3 New FTE	-	140,859.00	140,859.00	100.00%	3 Position moved from Park maintenance to new Visitor Experience division
201-11-202-220	Golf Courses	NB-FT-General Manager-Golf Courses	NB-FT-Director of Golf Operations		Title Change Only	81,161.00	84,003.00		3.50%	
602-11-220-292	Morris	NB-FT-Equity Arts Coordinator		Marvin Curtis	Remove 1 New FTE	61,800.00		(61,800.00)	-100.00%	Moved position from Recreation to MPAC, per J. Gathers.
602-11-220-292	Morris	NB-FT-Manager-Marketing-Non-Exempt-MOR			Remove 1 FTE	64,559.00		(64,559.00)	-100.00%	Remove FTE to allow for position title change for Kyle Miller and to support Permanent PT staffing/ushers.
602-11-220-292	Morris	NB-FT-Manager-Production-Morris PAC	NB-FT-Manager-Facility Ops (MPAC)	Kyle Miller	Title Change Only	68,078.00	70,120.00	2,042.00	3.00%	Title change to a more accurately reflect job duties performed.
201-11-200-200	Park Admin	NB-FT-Deputy Director-VPA			Remove FTE	113,765.00		(113,765.00)	-100.00%	Remove position, per J. Gathers
201-11-201-201	Park Maintenance	NB-FT-Chief of Park Operations-VPA		John Martinez	Higher-than-standard increase	97,850.00	110,622.00	12,772.00	13.05%	Salary increase to align with other deputy directors
201-11-201-201	Park Maintenance	TVP-Group Leader-Rum Village			Remove 3 FTEs (Move to Visitor Experience)	129,228.00		(129,228.00)	-100.00%	Move 3 positions from Park Maintenance to new Visitor Experience division
201-11-201-201	Park Maintenance		TVP-General Laborer-Park Maint		New FTE		40,515.00	3,083.00	100.00%	Add 1 FTE to insource Block By Block services
201-11-201-201	Park Maintenance		TVP-Job Leader-Park Maint		New FTE		50,168.00	2,238.00	100.00%	Add 1 FTE to insource Block By Block services
201-11-201-201	Park Maintenance	NB-FT-Financial Spec III-Park Maint			Remove FTE	49,506.00		(49,506.00)	-100.00%	Remove 1 FTE
201-11-201-201	Park Maintenance		TVP-Group Leader-Rum Village-Park Maint		New FTE	-	46,953.00	46,953.00	100.00%	New FTE for Rum Village - Park Maintenance
201-11-201-201	Park Maintenance	NB-FT-Superintendent III-Park Maint		Brian Garner and 1 to be hired	Remove 2 FTEs (Move to Visitor Experience)	119,016.00		(119,016.00)	-100.00%	Move 2 positions from Park Maintenance to new Visitor Experience division
201-11-201-201	Park Maintenance	TVP-Group Leader-Custodian-Park Maint	TVP-Group Leader Custodian		New FTE	43,076.00		(43,076.00)	-100.00%	Move position from Park Maint to Visitor Experience division
201-11-201-201	Park Maintenance		NB-FT-Horticulturist Tech-Park Maint		New FTE	-	57,096.00	57,096.00	100.00%	Hort. Needs increasing, additional support needed for Tree Canopy Program
201-11-201-201	Park Maintenance	NB-FT-Horticulturist Tech-Park Maint	NB-FT-Horticulturist Tech-Park Maint	Mary Wojcik	Higher-than-standard increase	55,433.00	57,096.00	1,663.00	3.00%	Recommend raising Mary W. to cap of \$57,096
201-11-201-201	Park Maintenance	NB-FT-Administrative Assistant I	NB-FT-Executive Asst-Park Maint	Sarena Gates	Higher-than-standard increase	45,985.00	63,872.00	17,887.00	38.90%	Request comes at the increasing demands placed on this position and equity across the department.
201-11-201-201	Park Maintenance		NB-FT-Administrative Assistant I-Forestry		New FTE	45,985.00	45,985.00	-	0.00%	Forestry- Present state forestry does not have the admin support needed for the requirements of the program especially considering the Canopy Coverage Program
201-11-203-230	Recreation	NB-FT-Manager-Center Recreation-RUM		Garry Harrington	New FTE		62,723.00	62,723.00	100.00%	Move position from Community Programming to Recreation due to reorganization within VPA
201-11-203-230	Recreation	NB-FT-Director Recreational Experiences	NB-FT Director of Recreation	Macey Hanna	Title Change Only	81,556.00	84,003.00	2,447.00	3.00%	

201-11-203-230	Recreation	NB-FT-Program Coordinator-Rec			Higher-than-standard increase	45,672.00	57,096.00	11,424.00	25.01%	Increase salary cap to be in line with other Program Coordinators within VPA
201-11-203-230	Recreation	NB-FT-Manager-Center Recreation-OBC		Mike Bueno	Remove 1 FTE (Move to Programming)	60,896.00		(60,896.00)	-100.00%	Moved position to Community Programming due to reorganization within VPA
201-11-203-230	Recreation	TVP-Group Leader Custodian-Rec		Brian Black	Remove 1 FTE (Move to Experience)	43,076.00		(43,076.00)	-100.00%	Moved position to new Visitor Experience division (201-11-209-
201-11-203-230	Recreation	TVP-Head Custodian-Rec			Remove 3 FTEs (Move to Experience)	116,385.00		(116,385.00)	-100.00%	Moved 3 positions to new Visitor Experience division (201-11-209-
201-11-203-230	Recreation	NB-FT-Program Coordinator-Rec	NB-FT-Admin Assistant II	Brenda Hall	Title Change Only	47,345.00	48,765.00	1,420.00	3.00%	Title change to Admin Assistant II to more accurately reflect job description and duties performed.
201-11-203-230	Recreation	NB-FT-Program Coordinator-Rec	NB-FT-Admin Assistant II	Cynthia Fish	Title Change Only	47,345.00	48,765.00	1,420.00	3.00%	Title change to Admin Assistant II to more accurately reflect job description and duties performed.

