



ThreeRivers

PARK DISTRICT



2018 General Fund Operating Budget

November 16, 2017



ThreeRivers

PARK DISTRICT

2018 GENERAL FUND OPERATING BUDGET

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Introduction

An annual budget is often viewed as a set of numbers showing what resources are available and how an organization is planning to use them. However, the real value of a budget comes from understanding the organization's goals and priorities that helped determine how the resources would be used, as well as how the organization plans to react to various external factors. By viewing the Park District's 2018 General Fund Operating Budget in this manner readers will gain insight into what the Park District is attempting to accomplish and the challenges it faces.

Three Rivers Park District was created in 1957 and is responsible for managing approximately 27,000 acres of parkland and hundreds of miles of trails in the suburbs of Minneapolis. The Park District's mission is to "promote environmental stewardship through recreation and education in a natural resources based park system." This mission requires the Park District to consider how best to manage and preserve natural resources while providing unique recreational and educational opportunities. Inclusion of these two core values in the mission statement are meant to ensure the Park District considers both issues financially and philosophically as decisions are made. The 2018 General Fund Budget provides an outline of how the Park District intends to meet these conflicting goals.

Priorities of the 2018 General Fund Operating Budget

The Park District's 2018 General Fund Operating Budget totals \$36,744,835 and provides funding for the priorities identified below through a combination of property taxes, park guest fees, and other sources.

Continue to provide high quality facilities, programs and recreational opportunities.

The 2018 General Fund Operating Budget continues to provide the public with the high quality facilities, programs and recreational opportunities for which the Park District is known and respected. The Park District's facilities, including visitor centers, nature centers, play areas, picnic shelters and trails, provide users with unique opportunities to interact with or learn about their surroundings. Educational programs led by highly skilled naturalists and recreation staff provide wonderful opportunities to recreate and/or learn about the natural world. And, through a variety of casual recreation opportunities, including biking and hiking on more than 100 miles of regional trails, swimming in a lake or a chlorinated swim pond, and cross country skiing just to name a few, the Park District is dedicated to meeting the desires of its users.

Priority for funding in 2018 was given to those budget initiatives that maintain and support the level of service provided in past years. New initiatives and their costs were reviewed and included in the budget, to the extent possible, when required by existing commitments, were considered of a high enough priority to be funded or had the potential to generate revenue to fund other initiatives.

Continue to manage natural resources and educate the public on natural resource management issues.

Management of open space and natural resources and the education of natural resources issues continues to grow in importance. Invasive species, both aquatic and land based, continue to impact natural resources and the Park District maintains its leadership role and works closely with state and local partners in managing and controlling these threats. The 2018 General Fund Operating Budget will continue to provide the resources necessary to fund water quality testing and studies, wildlife study and management, reforestation, prairie restoration and maintenance of landscaped areas.

Continue to engage residents of suburban Hennepin County in existing park locations and in resident's local communities.

The Park District serves 44 municipalities and has long identified the need to provide services in the communities lacking regional parks. In particular, the Park District has prioritized increasing our presence in first ring communities and continues to reach out to and interact with residents through visits to community festivals and parks, collaborative educational programming at a variety of sites outside of our parks, programs as part of school curriculums and working with other partners to reach targeted populations.

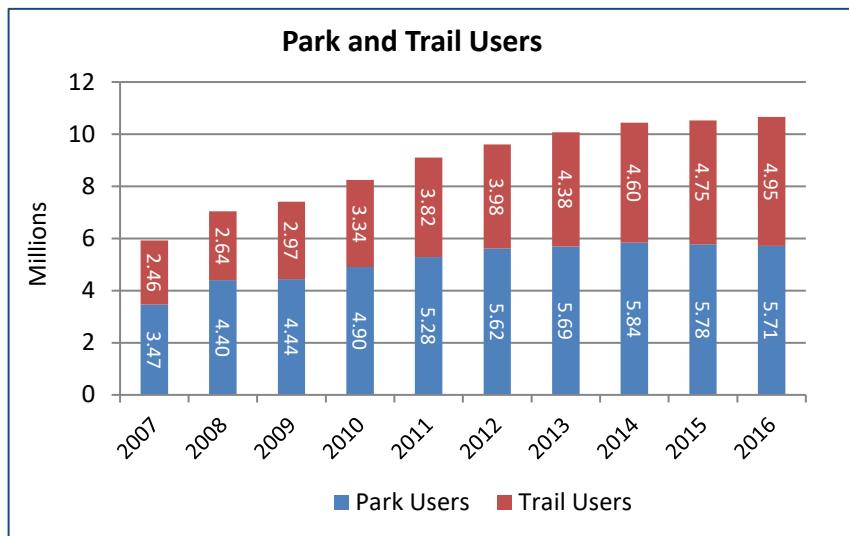
The 2018 budget continues to address this need by adding new funding and reallocating resources to allow for more involvement within the communities we serve.

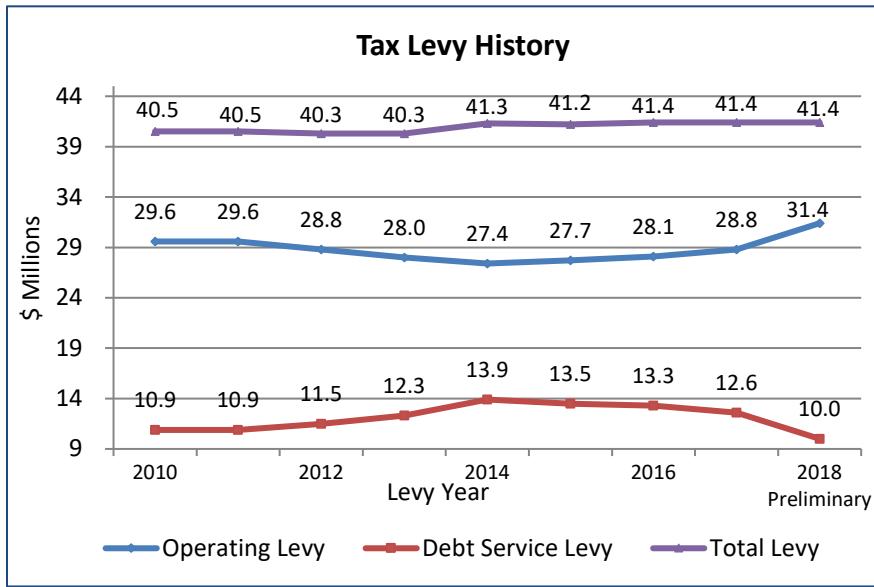
Challenges Facing the Park District in 2018 and Beyond

Park users continue to enjoy the District's parks and trails in record numbers. Visitation increased 1.2% in 2016 and has increased 80% over the last ten years. Continued increases in trail usage caused by a combination of increased users and the opening of new trail segments will continue to impact the costs of operating and maintaining both parks and trails.

The increased need to be proactive in protecting natural resources from invasive species and contamination continues to grow. Aquatic invasive species have infiltrated many water bodies in the Park District's jurisdiction. Treatment to eliminate invasives along with efforts to prevent their spreading can be effective, but are also expensive. Forest and prairie invasive species also continue to need attention to preserve those ecosystems. While the Park District can be a leader in controlling invasive species, educating park users and cooperating with other interested groups is absolutely necessary to be successful. The 2018 budget addresses these issues and contains plans to engage the public and other partners. Future budgets will need to continue to include these efforts and the costs associated with them.

The Park District's largest revenue stream comes from the property tax levied against all property in suburban Hennepin County. The Park District's ability to levy taxes for operations is limited by state statute to .03224% of taxable market value. While the Park District's levy has always been below the levy limit, the limit and proposed levy are reviewed as part of the budget process to ensure the current year levy complies with state law and that future levies will not be constrained by the levy limit.





Over the last seven years, the Park District has worked extremely hard to continue providing core services while adding trails and new services without large tax increases. Decreases to the debt service levy have often resulted in corresponding changes to the operating levy in an effort to not increase the tax burden of suburban Hennepin County residents. In fact, the total tax levy has increased \$900,000, or just 2.2% over the last eight years. The proposed 2018 levy continues this trend with a preliminary total levy that is equal to the 2017 total tax levy.

In addition, the 2018 budget has been structured to put the District in a position to avoid a levy increase for 2019 as well.

Other strategies used in past years to limit tax increases have included reallocating resources to higher priority activities and increasing user fees. The 2018 budget does include the reallocation of resources but does not include user fee increases. Various fees were increased in 2015 through 2017 and the impact of these increases, if any, on usage is still unclear. There is a point where increased fees begin to have a diminishing return since a fee that is too high will actually reduce users. The Park District remains committed to balancing the need for fees with the desire to keep park facilities accessible to all and will continue to review fees in the years to come to ensure fees are equitable and continue to encourage participation.

The final challenge facing the Park District has been defining the District's role in providing services to the public. While the Park District's taxing jurisdiction is clearly defined as suburban Hennepin County, it is also clear that the District's service area extends beyond the county borders. The Park District needs to continue looking at its role in providing recreational services including searching for partners to help provide services. Currently the Park District partners with a number of cities, school districts and other organizations to provide recreational and educational services. Future partnerships will be needed if the Park District is to continue to meet the user's and taxpayer's recreational and educational needs and desires while facing increasing costs driven by market conditions and continued increase in the number of park visits and requested services.

Funding for the 2018 General Fund Operating Budget

Funding for the 2018 General Fund Operating Budget is provided by property taxes, user fees, intergovernmental revenues and other miscellaneous revenues. The following table summarizes the sources of funding over the last 4 years:

Source of Revenue	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018 Budget Over/(Under) 2017 Budget	
					Dollars	%
Property Taxes	\$27,448,853	\$27,824,606	\$28,352,364	\$30,927,071	\$2,574,707	9.08%
Park Use	6,091,652	6,722,350	6,598,736	6,785,164	186,428	2.83%
Grants-Met Council	1,034,566	1,047,297	1,047,297	1,047,297	---	---
Grants-Other	322,697	474,168	165,910	165,910	---	---
Interfund Transfers	72,313	77,267	130,606	130,606	---	---
Interest Income	133,738	83,772	200,000	200,000	---	---
Other Revenue	582,189	363,523	249,922	176,722	(73,200)	(29.29)%
Total Revenue	\$35,686,008	\$36,592,983	\$36,744,835	\$39,432,770	\$2,687,935	7.32%

The increase in property taxes appears to be large, however it is fully offset by a decrease in the debt service portion of the tax levy, **resulting in the total tax levy for 2018 being equal to the levy in 2017**. A portion of the levy increase is being used to fund one-time costs so that the expected property tax levy for 2019 can be funded from the existing tax levy amount.

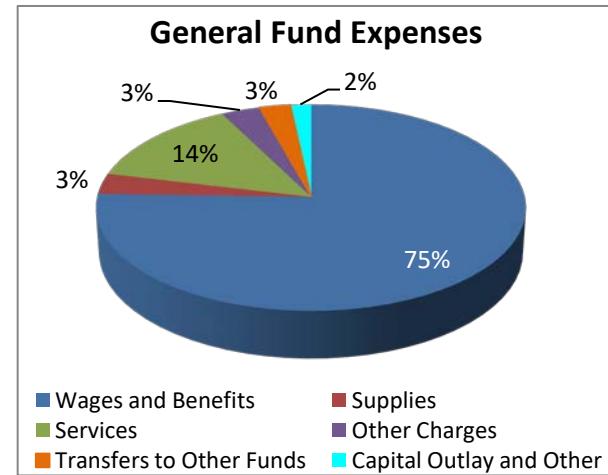
The increase in park use revenue is a combination of public and group education program expansion and the addition of park use revenues at French Regional Park that were removed from the 2017 budget due to reconstruction of all roads, trails and parking areas in the park. The 2017 budget reduced park use revenue by \$75,200 and increased other revenues since the revenue reduction was funded by a one-time use of the General Fund's fund balance.

A more detailed listing of revenues in the 2018 budget can be found on the Revenue Summary by Source table included in the following section on page 5.

Expenses included in the 2018 General Fund Operating Budget

Expenses contained in the 2018 General Fund Operating Budget are related to the costs for wages and benefits, supplies, services and other charges required to carry out the Park District's day to day operations. Major changes from 2017 include the following:

- Increased wage costs due to 2017 salary adjustments and the continuation of the performance and step-based pay systems.
- Reallocation of capital outlay budget amounts to fund the 2018 increase in health insurance premiums
- Additional staffing for delivery of programs to taxpayers in their neighborhoods.
- Reallocation of 2 full-time equivalent positions to higher priority staffing needs.
- Addition of a .5 FTE Invasive Species Coordinator that was previously funded by another budget.
- One-time increases of \$250,000 in capital outlay and contingency to fund the 2018 budget without adding ongoing costs for 2019 so that these amounts can be redirected as part of the 2019 budget process.
- A one-time transfer of \$1 million from the General Fund to the Asset Management Fund to reduce the amount of bonded debt that will need to be issued in 2018. This amount will be used in 2019 to offset the upcoming increase in the 2019 debt service levy.
- Increased costs for data processing contracts and employee training.



Summaries of expenses by type and by function can be found in the following section starting on page 6.

2018 GENERAL FUND OPERATING BUDGET
REVENUE SUMMARY BY SOURCE

Source of Revenue	2015 Actual	2016 Actual	2017 Amended Budget	2018 Budget	2018 Budget Over/(Under) 2017 Budget	
					Dollars	%
Property Taxes						
Current	\$27,487,761	\$27,873,443	\$28,234,716	\$30,809,423	\$2,574,707	9.12%
Delinquent	(38,908)	(48,837)	117,648	117,648	--	--
Total Property Taxes	<u>27,448,853</u>	<u>27,824,606</u>	<u>28,352,364</u>	<u>30,927,071</u>	<u>2,574,707</u>	<u>9.09%</u>
Park Use						
Special Use Fees	1,199,299	1,303,629	1,361,083	1,361,083	--	--
Public Programming	822,719	937,295	877,534	918,111	40,577	4.62%
Group Education	627,812	733,416	610,007	693,515	83,508	13.69%
Reservations	268,063	281,074	214,887	261,387	46,500	21.64%
Rental	257,233	279,959	309,439	309,439	--	--
Camping	392,843	582,305	378,853	378,953	100	.03%
Tubing and Alpine Skiing	828,660	931,624	1,021,308	1,021,308	--	--
Cross Country Ski Fees	519,484	591,071	591,621	591,621	--	--
Facility Use Fees	479,685	454,389	527,998	536,857	8,859	1.68%
Other	695,854	627,588	706,006	712,890	6,884	.98%
Total Park Use	<u>6,091,652</u>	<u>6,722,350</u>	<u>6,598,736</u>	<u>6,785,164</u>	<u>186,428</u>	<u>2.83%</u>
Intergovernmental						
State - Oper. & Maint	775,794	788,525	788,525	788,525	--	--
State - PERA Aid	45,910	45,910	45,910	45,910	--	--
State - Public Safety	145,569	137,303	120,000	120,000	--	--
State - Lottery In Lieu of	258,772	258,772	258,772	258,772	--	--
Other State Grants	43,840	258,761	--	--	--	--
Local Grants	87,378	32,194	--	--	--	--
Total Grants	<u>1,357,263</u>	<u>1,521,465</u>	<u>1,213,207</u>	<u>1,213,207</u>	<u>--</u>	<u>--</u>
Transfers						
Operating Transfers From:						
Noerenberg Trust Fund	32,478	30,759	56,810	56,810	--	--
Concession Fund	39,835	40,000	39,835	39,835	--	--
Donations Fund	--	6,508	20,000	20,000	--	--
Park Maintenance Fund	--	--	13,961	13,961	--	--
Total Transfers	<u>72,313</u>	<u>77,267</u>	<u>130,606</u>	<u>130,606</u>	<u>--</u>	<u>--</u>
Other						
Interest Income	169,004	205,772	200,000	200,000	--	--
Unrealized Gain/(Loss)						
on Investments	(35,266)	(122,000)	--	--	--	--
Charges for Services	176,247	180,336	121,836	121,836	--	--
Fines and Forfeitures	41,784	25,844	25,000	25,000	--	--
Miscellaneous Revenue	364,158	157,343	27,886	29,886	2,000	7.17%
One-Time Use of Fund						
Balance	--	--	75,200	--	(75,200)	100.00%
Total Other	<u>715,927</u>	<u>447,295</u>	<u>449,922</u>	<u>376,722</u>	<u>(73,200)</u>	<u>(16.27%)</u>
Total Revenue	<u>\$35,686,008</u>	<u>\$36,592,983</u>	<u>\$36,744,835</u>	<u>\$39,432,770</u>	<u>\$2,687,935</u>	<u>7.32%</u>

**2018 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY TYPE**

Type of Expenditure	2015 Actual	2016 Actual	2017 Amended Budget	2018 Budget	2018 Budget Over (Under) 2017 Budget	
					Dollars	Percent
Personal Services	\$ 26,932,236	\$ 27,760,496	\$ 28,346,878	\$ 29,764,002	\$ 1,417,124	5.00%
Commodities and Supplies	1,340,009	1,295,721	1,290,844	1,281,175	(9,669)	(0.75%)
Contracted Services	5,026,969	5,661,117	5,341,106	5,413,357	72,251	1.35%
Other Charges	1,274,997	1,292,499	1,247,968	1,272,831	24,863	1.99%
Capital Outlay	264,712	234,864	466,634	400,000	(66,634)	(14.28%)
Contingency	--	--	20,000	270,000	250,000	1,250.00%
Transfers to Other Funds	23,701	2,887,315	31,405	1,031,405	1,000,000	3,184.21%
TOTAL	\$ 34,862,624	\$ 39,132,012	\$ 36,744,835	\$ 39,432,770	\$ 2,687,935	7.32%

**2018 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION**

	2015 Actual	2016 Actual	2017 Amended Budget	2018 Budget	2018 Budget	
					Over/(Under)	
					2017 Budget	Percent
Park Maintenance						
Park and Trail Maintenance	\$ 7,800,056	\$ 7,984,202	\$ 8,269,580	\$ 8,696,993	\$ 427,413	5.17%
Park Maintenance Management	435,898	542,050	490,732	367,174	(123,558)	(25.18%)
Carpentry	512,293	517,484	532,305	561,652	29,347	5.51%
Central Services	<u>684,159</u>	<u>768,860</u>	<u>752,836</u>	<u>777,765</u>	<u>24,929</u>	3.31%
	9,432,406	9,812,596	10,045,453	10,403,584	358,131	3.57%
Public Safety	2,392,237	2,323,972	2,053,263	2,040,903	(12,360)	(0.60%)
Recreation, Education and Natural Resources						
Park Facility Services	2,459,678	2,592,469	2,722,448	2,776,577	54,129	1.99%
Park Facility Management	574,435	595,114	743,094	760,107	17,013	2.29%
Nature and Outdoor Education	5,032,990	5,353,179	5,360,251	5,752,930	392,679	7.33%
Outdoor Education Management	146,337	41,100	101,205	103,857	2,652	2.62%
Recreation Programming	631,696	713,271	761,314	795,973	34,659	4.55%
Forestry and Horticulture	1,661,153	1,820,458	1,790,564	1,864,088	73,524	4.11%
Wildlife	516,230	680,021	565,735	588,579	22,844	4.04%
Water Resources	572,769	579,105	585,047	576,660	(8,387)	(1.43%)
Natural Resources Management	174,679	218,623	218,458	227,477	9,019	4.13%
Division Administration	<u>711,505</u>	<u>645,656</u>	<u>570,937</u>	<u>635,694</u>	<u>64,757</u>	11.34%
Total Recreation, Education and Natural Resources	12,481,472	13,238,996	13,419,053	14,081,942	662,889	4.94%
Park Design and Planning						
Design/Development	827,632	777,110	572,855	595,336	22,481	3.92%
Planning	446,364	438,423	579,258	604,542	25,284	4.36%
Research	<u>250,018</u>	<u>263,083</u>	<u>268,153</u>	<u>276,675</u>	<u>8,522</u>	3.18%
Total Park Design and Planning	1,524,014	1,478,616	1,420,266	1,476,553	56,287	3.96%

**2018 GENERAL FUND OPERATING BUDGET
EXPENDITURE SUMMARY BY FUNCTION**

	2015 Actual	2016 Actual	2017 Amended Budget	2018 Budget	2018 Budget	
					Over/(Under)	
					2017 Budget	Percent
Administration						
Board of Commissioners	220,258	179,619	183,383	185,074	1,691	0.92%
Office of the Superintendent	824,527	886,098	579,652	776,225	196,573	33.91%
Total Administration	1,044,785	1,065,717	763,035	961,299	198,264	25.98%
General Government Functions						
Finance	1,637,497	1,666,218	1,667,435	1,496,870	(170,565)	(10.23%)
Communications	1,228,913	1,016,058	1,090,665	1,097,864	7,199	0.66%
Community Engagement/Outreach	200,739	551,296	754,962	824,015	69,053	9.15%
Guest Relations	653,540	679,329	523,909	558,608	34,699	6.62%
Human Resources	1,823,839	1,995,202	1,949,084	2,077,527	128,443	6.59%
Information Technology	1,907,872	1,916,050	1,955,560	2,094,745	139,185	7.12%
Administration	258,717	265,783	584,111	617,455	33,344	5.71%
Total General Government Functions	7,711,117	8,089,936	8,525,726	8,767,084	241,358	2.83%
Capital Outlay	264,712	234,864	466,634	400,000	(66,634)	(14.28%)
Operating Transfers	23,701	2,887,315	31,405	1,031,405	1,000,000	3,184.21%
Contingency	--	--	20,000	270,000	250,000	1,250.00%
TOTAL EXPENDITURES	\$34,874,444	\$39,381,191	\$37,067,740	\$39,491,175	\$2,423,435	6.54%

THREE RIVERS PARK DISTRICT
COMPARISON OF ACTUAL 2017 AND ESTIMTED 2018 PROPERTY TAX LEVY

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2017	2018	2017	2018	2017	2018
Gross amount required from Property Tax	\$28,235,016	\$30,809,423	\$12,629,278	\$10,002,332	\$40,864,294	\$40,811,755
Divided by collection rate of 98.0% (Operating Budget only)	98%	98%	N/A	N/A	N/A	N/A
Amount required from Property Tax Levy	\$28,811,241	\$31,438,187	\$12,629,278	\$10,002,332	\$41,440,519	\$41,440,519
Percent Increase (Operating Budget=75.86%) (Debt Service=24.14%)		9.12%		(20.80%)		0.00%
Less: Fiscal Disparities	(2,336,834)	(2,487,697)	(1,024,341)	(791,483)	(3,361,175)	(3,279,180)
LOCAL LEVY NEEDED	\$26,474,407	\$28,950,490	\$11,604,937	\$9,210,849	\$38,079,344	\$38,161,339
Value used for levy rate (x) Net Tax Capacity Rate	\$1,132,129,242 0.02339	\$1,209,403,510 0.02394	\$1,132,129,242 0.01026	\$1,209,403,510 0.00762	\$1,132,129,242 0.03365	\$1,209,403,510 0.03156
LEVY BY HENNEPIN COUNTY	\$26,480,503	\$28,953,120	\$11,615,646	\$9,215,655	\$38,096,149	\$38,168,775

Tax Levy for Operations Limit	
Total Market Value	\$112,688,355,174
Percentage	0.03224%
	36,330,726
2018 Property Tax Levy	31,438,187
Unused Tax Levy Authority	\$4,892,539

FOR SELECTED RESIDENTIAL PROPERTIES

	OPERATING BUDGET		DEBT SERVICE		TOTAL	
	2017	2018	2017	2018	2017	2018
If market value = \$250,000 in 2015	\$250,000	\$265,500	\$250,000	\$265,500	\$250,000	\$265,500
Market Value Exclusion	\$14,740	\$13,345	\$14,740	\$13,345	\$14,740	\$13,345
Tax Capacity @ 1.00%	\$2,353	\$2,522	\$2,353	\$2,522	\$2,353	\$2,522
(x) Net Tax Capacity Rate (decimal)	0.02339	0.02394	0.01026	0.00762	0.03365	0.03156
Three Rivers Park District Tax	\$55.04	\$60.38	\$24.14	\$19.22	\$79.18	\$79.59
If market value = \$325,000 in 2015	\$325,000	\$345,150	\$325,000	\$345,150	\$325,000	\$345,150
Market Value Exclusion	\$7,990	\$6,177	\$7,990	\$6,177	\$7,990	\$6,177
Tax Capacity @ 1.00%	\$3,171	\$3,390	\$3,171	\$3,390	\$3,171	\$3,390
(x) Net Tax Capacity Rate (decimal)	0.02339	0.02394	0.01026	0.00762	0.03365	0.03156
Three Rivers Park District Tax	\$74.17	\$81.16	\$32.53	\$25.83	\$106.70	\$106.99
If market value = \$400,000 in 2015	\$400,000	\$424,800	\$400,000	\$424,800	\$400,000	\$424,800
Market Value Exclusion	\$1,240	\$0	\$1,240	\$0	\$1,240	\$0
Tax Capacity @ 1.00%	\$3,988	\$4,248	\$3,988	\$4,248	\$3,988	\$4,248
(x) Net Tax Capacity Rate (decimal)	0.02339	0.02394	0.01026	0.00762	0.03365	0.03156
Three Rivers Park District Tax	\$93.28	\$101.70	\$40.92	\$32.37	\$134.20	\$134.07

For each example, it is assumed that the market value of the property from 2016 to 2017 will increase by 4.6% which is the increase in valuation for the Park District as a whole.

The Market Value Exclusion is a method used by the state to subsidies residential property taxes by decreasing their taxable value. It is a graduated system providing greater relief for lower valued properties. It is calculated as 40% of a homes value if the home is valued under \$76,000. For properties over \$76,000, the exclusion is \$30,400 minus 9% of the value over \$76,000.

2018 GENERAL FUND OPERATING BUDGET FULL TIME EQUIVALENT POSITIONS

PARK AND TRAIL MAINTENANCE		
Positions	Full-Time Equivalents	
	2017	2018
Director of Maintenance (1)	0.50	0.50
Senior Manager of Parks and Trails Maintenance (1)	1.00	1.00
Park Maintenance Supervisor (6)	6.00	6.00
Ski and Golf Maintenance Supervisor (1)	0.35	0.35
Golf Maintenance Supervisor (1)	0.20	0.20
Crew Chief (11)	11.00	11.00
Park Technician (19)	17.15	17.15
Park Keeper (12)	12.00	12.00
Park Worker (14)	14.00	14.00
Specialist I – Coon Rapids Dam (1)	1.00	1.00
Specialist I - Golf (1)	0.20	0.20
Specialist II - Ski Hill (1)	1.00	1.00
Project Technician (1)	1.00	1.00
Golf Technician (1)	0.40	0.40
Custodian (14)	13.20	13.50
Administrative Specialist (1)	1.00	1.00
Central Services Coordinator (1)	1.00	1.00
Electric/Building Supervisor (1)	1.00	1.00
Specialist II - Electrician (1)	1.00	1.00
Specialist II - HVAC (1)	1.00	1.00
Construction Services Supervisor (1)	1.00	1.00
Specialist II - Carpenter (5)	4.70	4.70
Total – Regular Full Time Equivalent Positions	89.70	90.00
Total – Temporary/Intermittent Hours	57,963	57,963

PUBLIC SAFETY		
Positions	Full-Time Equivalents	
	2017	2018
Director of Public Safety (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Park Police Lieutenant (1)	1.00	1.00
Sergeant (3)	3.00	3.00
Police Officers (9)	10.00	9.00
Total – Regular Full Time Equivalent Positions	16.00	15.00
Total – Temporary/Intermittent Hours	0	0

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

2018 GENERAL FUND OPERATING BUDGET FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION, EDUCATION AND NATURAL RESOURCES		
Positions	Full-Time Equivalents	
	2017	2018
Associate Superintendent for Recreation, Education and Natural Resources (1)	1.00	1.00
Program and Facility Coordinator (1)	1.00	1.00
Rec Trac Data Base Administrator (1)	1.00	1.00
Director of Facility Services (1)	1.00	1.00
Park Operations Supervisor (5)	5.00	5.00
Alpine Patrol Supervisor (1)	0.10	0.10
Golf Operations Supervisor (2)	0.45	0.45
Facility Supervisor (7)	6.50	6.50
Shift Leader (7)	3.45	2.63
Facility Attendant (8)	4.92	4.92
Facility Coordinator (2)	2.00	2.00
Golf Program Supervisor (1)	0.20	0.20
Food Service Supervisor (1)	0.70	0.70
Public Service Officer Supervisor (1)	1.00	1.00
Park Service Assistant (7)	7.00	7.00
Park Security Supervisor (1)	1.00	1.00
Division Support Assistants (3)	3.00	3.00
Recreation Supervisor (1)	1.00	1.00
Recreation Program Specialist (5)	4.20	4.20
Outdoor Recreation Educator (1)	0.90	0.90
Program Secretary (1)	0.80	0.80
Director of Natural Resources Management (1)	1.00	1.00
Senior Manager of Forestry (1)	1.00	1.00
Horticulture Operations Supervisor (1)	1.00	1.00
Spec I Landscape Specialist (1)	1.00	1.00
Spec I Gardener (1)	1.00	1.00
Forestry Operations Manager (1)	1.00	1.00
Invasive Species Coordinator	0.50	1.00
Natural Resources Specialist – Forestry (1)	1.00	1.00
Specialist I Forestry (1)	1.00	1.00
Specialist I Nursery Operations (1)	1.00	1.00
Specialist I Nursery Propagation (1)	1.00	1.00
Technicians (4)	4.00	4.00
Forestry Keepers (3)	3.00	3.00
Senior Manager for Wildlife (1)	1.00	1.00
Natural Resources Specialist – Wildlife (1)	1.00	1.00
Natural Resources Technician – Wildlife (1)	1.00	1.00
Specialist I-Wildlife (2)	2.00	2.00
Senior Manager for Water Resources (1)	1.00	1.00
Natural Resources Specialist-Water Resources (3)	3.00	3.00
Natural Resources Technician-Water Resources (1)	1.00	1.00
Secretary (1)	1.00	1.00

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

2018 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS

DIVISION OF RECREATION, EDUCATION AND NATURAL RESOURCES (Continued)		
Positions	Full-Time Equivalents	
	2017	2018
Director of Outdoor Education (1)	1.00	1.00
Division Coordinator (1)	1.00	1.00
Nature Center Education Supervisor (5)	5.00	5.00
Interpretive Naturalist (27)	22.03	22.35
Naturalist Programmer (4)	2.20	2.20
Office Support Assistant (9)	5.72	5.72
Nature Center Secretary/ Receptionist (1)	0.75	0.80
Food Service Supervisor (1)	0.60	0.60
Landing/Cultural Heritage Manager (1)	1.00	1.00
Historical Program Coordinator (1)	1.00	1.00
Cultural Heritage Intrepreter (16)	4.44	4.44
Office Support Assistant (2)	1.50	1.50
Silverwood Park Supervisor (1)	1.00	1.00
Facility Supervisor (1)	1.00	1.00
Facility Coordinator (1)	1.00	1.00
Facility Attendant (5)	2.80	2.80
Art Program Coordinator (1)	1.00	1.00
Art Educator (4)	2.31	2.55
Art Programmer (3)	0.84	1.25
Naturalist Programmer (2)	0.94	0.94
Office Support Assistant (1)	1.00	1.00
Gale Woods Farm Supervisor (1)	1.00	1.00
Specialist 1 - Farm Operator (1)	1.00	1.00
Farm Program Coordinator (1)	1.00	1.00
Farm Educator (5)	3.60	4.00
Community Supported Agriculture Coordinator (1)	0.80	0.80
Office Support Assistant (3)	2.00	2.00
Total - Regular Full Time Equivalent Positions	142.25	143.35
Total - Temporary/Intermittent Hours	149,468	151,451

Division of Administration		
Positions	Full-Time Equivalents	
	2017	2018
Commissioners (7)		
Superintendent (1)	1.00	1.00
Executive Assistant (1)	1.00	1.00
Adminstrative Assistant (1)	1.00	1.00
Development Manager (1)	0.70	0.70
Legal Counsel (1)	0.75	0.75
Total - Regular Full Time Equivalent Positions	4.45	4.45
Total - Temporary/Intermittent Hours	0.00	0.00

2018 GENERAL FUND OPERATING BUDGET FULL TIME EQUIVALENT POSITIONS

DIVISION OF PARK DESIGN AND PLANNING		
Positions	Full-Time Equivalents	
	2017	2018
Associate Superintendent for Design and Planning (1)	1.00	1.00
Administrative Assistant (1)	1.00	1.00
Director of Design (1)	1.00	1.00
Senior Manager of Civil Engineering (1)	1.00	1.00
Civil Stormwater Engineer	1.00	1.00
Senior Engineering Technician (1)	1.00	1.00
Engineering Technician (1)	1.00	1.00
Landscape Architect (1)	1.00	1.00
Director of Planning (1)	1.00	1.00
Planner (1)	1.00	1.00
Landscape Architect (1)	1.00	1.00
Trails Coordinator (1)	1.00	1.00
Senior Manager of Research (1)	1.00	1.00
Research and Evaluation Coordinator (1)	1.00	1.00
Administrative Specialist (1)	1.00	1.00
Total – Regular Full Time Equivalent Positions	15.00	15.00
Total – Temporary/Intermittent Hours	3,670	3,670
GENERAL GOVERNMENT FUNCTIONS		
Positions	Full-Time Equivalents	
	2017	2018
Chief Financial Officer (1)	1.00	1.00
Senior Finance Manager (1)	1.00	1.00
Accountant I (1)	1.00	1.00
Accounting Technician (2)	2.00	2.00
Treasury Manager (1)	1.00	1.00
Revenue Analysts (4)	3.80	3.80
Accountant II (1)	1.00	1.00
Records Management Clerk (1)	1.00	1.00
Director of Information Technology (1)	1.00	1.00
Senior Manager of Technology Infrastructure (1)	1.00	1.00
IT Network Administrator (1)	1.00	1.00
Computer Network Technician (1)	1.00	1.00
Senior Manager of GIS/ Business Applications (1)	1.00	1.00
GIS Technician (2)	2.00	2.00
Enterprise Applications Administrator (1)	1.00	1.00
IT Support Analyst (2)	2.00	2.00
IT Support Technician (1)	1.00	1.00
Information Technology Clerk (1)	0.50	0.50

Note: Positions shown are for the General Fund Operating Budget Only. Some positions may be split between the General Fund Operating Budget and other budgets.

**2018 GENERAL FUND OPERATING BUDGET
FULL TIME EQUIVALENT POSITIONS**

GENERAL GOVERNMENT FUNCTIONS - Continued		
Positions	Full-Time Equivalents	
	2017	2018
Director of Marketing and Community Engagement (1)	1.00	1.00
Media and Intergovernmental Relations Specialist (1)	1.00	1.00
Communications Manager (1)	1.00	1.00
Marketing and Communications Coordinator (1)	1.00	1.00
Senior Graphic Designer (1)	1.00	1.00
Graphic Designer (1)	1.00	1.00
Photo/Video Media Specialist (1)	1.00	1.00
Web Coordinator (1)	1.00	1.00
Digital Marketing Assistant	0.70	0.70
Media Relations Specialist (1)	1.00	1.00
Community Engagement Manager (1)	1.00	1.00
Community Engagement Coordinator (1)	1.00	1.00
Community Engagement Programmer (1)	0.70	1.00
Volunteer Coordinator (1)	1.00	1.00
Volunteer Specialist (1)	1.00	1.00
Office Support Assistant (1)	0.50	0.50
Arts Educator (1)	0.34	0.50
Secretary (1)	1.00	1.00
Volunteer and Donor Relations Supervisor (1)	1.00	1.00
Guest Services Manager (1)	1.00	1.00
Guest Services Sales Specialist (1)	1.00	1.00
Guest Services Representative (3)	2.70	2.70
Event Coordinator (1)	0.60	0.60
Sales and Event Assistant (1)	0.60	0.60
Office Support Assistant (3)	2.20	2.20
Administrative Assistant (1)	1.00	1.00
Director of Human Resources (1)	1.00	1.00
Compensation and Benefits Specialist (1)	1.00	1.00
Human Resources Manager (1)	1.00	1.00
Human Resources Generalist (2)	1.50	1.50
Human Resources Coordinator (1)	1.00	1.00
Human Resources Partner (2)	2.00	2.00
Payroll Coordinator (1)	1.00	1.00
Safety Videographer/Producer (1)	1.00	1.00
Office Support Assistant (1)	0.50	0.50
Total – Regular Full Time Equivalent Positions	59.64	60.10
Total – Temporary/Intermittent Hours	5,095	5,095

TOTAL GENERAL FUND 2018 OPERATING BUDGET		
Positions	Full-Time Equivalents	
	2017	2018
Total – Regular Full Time Equivalent Positions	327.04	327.90
Total – Temporary/Intermittent Hours	216,196	218,179