

**20 Year Neighborhood Park Plan  
2017 Recommended Budget**

Revenue	General Fund	Capital Project Fund		Total
	Maintenance	Rehabilitation	Capital	
Property Tax	3,000,000	0	0	3,000,000
Net Debt Bonds NPP20	0	4,550,000	5,950,000	10,500,000
<b>NPP20 Revenue</b>	<b>3,000,000</b>	<b>4,550,000</b>	<b>5,950,000</b>	<b>13,500,000</b>

Expense	General Fund	Capital Project Fund		Total
	Maintenance	Rehabilitation	Capital	
Salaries and Wages	1,558,779	975,337	444,038	2,978,154
Fringe Benefits	690,551	311,590	163,874	1,166,015
Operating Costs	750,670	3,263,073	5,342,088	9,355,831
<b>NPP20 Expense</b>	<b>3,000,000</b>	<b>4,550,000</b>	<b>5,950,000</b>	<b>13,500,000</b>

**NPP20 Personnel**

Cement Finisher NPP20		2.00		2.00
Contract Administrator NPP20		1.00		1.00
Electrician NPP20		2.00		2.00
Electrician Apprentice NPP20		1.00		1.00
Manager, Trades NPP20		1.00		1.00
Mechanical Engineer NPP20		1.00		1.00
Plumber NPP20		2.00		2.00
Rehab Project Manager NPP20		1.00		1.00
Capital Projects Accountant NPP20			0.57	0.57
Communications Representative NPP20			0.75	0.75
Design Project Manager NPP20			3.00	3.00
Project Designer NPP20			1.00	1.00
Project Planner NPP20			1.00	1.00
Account Clerk NPP20	0.50			0.50
Arborist NPP20 NPP20	2.00			2.00
Asst Director Asset Mgmt NPP20	1.00			1.00
Carpenter NPP20	2.00			2.00
Carpenter Apprentice NPP20	1.00			1.00
Gardener NPP20	1.00			1.00
Human Resources Consultant NPP20	1.00			1.00
IT Support Technician NPP20	1.00			1.00
Parkkeeper Trainee NPP20	10.00			10.00
Manager, Park Operations NPP20	1.00			1.00
Mobile Equipment Operator NPP20	3.00			3.00
Parkkeeper NPP20	4.00			4.00
<b>Total NPP20 Personnel Full-Time</b>	<b>27.50</b>	<b>11.00</b>	<b>6.32</b>	<b>44.82</b>

<b>NPP20 Personnel Part Time</b>	<b>Maintenance</b>	<b>Rehabilitation</b>	<b>Capital</b>	<b>Total</b>
Seasonal Management Intern NPP20	0.75			0.75
Seasonal Mobile Equipment Operator NPP20	2.00			2.00
Seasonal Park Maintenance Worker NPP20	3.25			3.25
Trades NPP20		4.00		4.00
<b>Part Time</b>	<b>6.00</b>	<b>4.00</b>	<b>0.00</b>	<b>10.00</b>
<b>NPP20</b>	<b>33.50</b>	<b>15.00</b>	<b>6.32</b>	<b>54.82</b>