

Minneapolis Parks and Recreation Board
City Agreement Operating Estimates 2017 Wage Calculation Sheet

Department	NAME OF POSITION	Salary & Fringe		Computer Workstation	Supplies/Training Cell Phone	Operating Cost
		FTE	Cost			
Human Resources	Human Resources Consultant	1.00	\$89,486	\$4,124	\$1,000	\$94,610
Finance	Account Clerk II	0.50	\$44,504	\$0	\$500	\$45,004
ITS	IT Support Technician	1.00	\$64,672	\$4,124	\$1,600	\$70,396
Asset Management	Service Area Manager/Foreman	1.00	\$107,049	\$4,124	\$1,600	\$112,773
Asset Management	Assistant Director	1.00	\$123,717	\$4,124	\$1,600	\$129,441
Asset Management	Parkkeeper	4.00	\$278,998	\$536	\$4,000	\$283,534
Asset Management	Laborer	10.00	\$574,824	\$1,320	\$10,000	\$586,144
Asset Management	Mobile Equipment Operator	3.00	\$212,013	\$396	\$3,000	\$215,409
Asset Management	Gardener	1.00	\$79,976	\$132	\$1,000	\$81,108
Asset Management	Carpenter	2.00	\$222,205	\$264	\$2,000	\$224,469
Asset Management	Carpenter Apprentice	1.00	\$68,105	\$132	\$1,000	\$69,237
Forestry	Arborist	2.00	\$151,244	\$264	\$2,000	\$153,508
		0.00	\$0	\$0		\$0
TOTAL FULL-TIME		27.50	\$2,016,793	\$19,540	\$29,300	\$2,065,633
PART TIME FTES						
Asset Management	Seasonal Park Maintenance	0.50	\$15,890		\$128	\$16,018
Asset Management	Seasonal Park Maintenance	0.50	\$15,890		\$128	\$16,018
Asset Management	Seasonal Park Maintenance	0.50	\$15,890		\$128	\$16,018
Asset Management	Seasonal Park Maintenance	0.50	\$15,890		\$128	\$16,018
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Asset Management	Seasonal Park Maintenance	0.50	\$15,890		\$128	\$16,018
Asset Management	Seasonal Park Maintenance	0.25	\$7,945		\$128	\$8,073
Asset Management	Seasonal Mobile Equipment Operator	0.50	\$25,992		\$128	\$26,120
Asset Management	Seasonal Mobile Equipment Operator	0.50	\$25,992		\$128	\$26,120
Asset Management	Seasonal Mobile Equipment Operator	0.50	\$25,992		\$128	\$26,120
Asset Management	Seasonal Mobile Equipment Operator	0.50	\$25,992		\$128	\$26,120
Asset Management	Seasonal Management Intern	0.25	\$8,429		\$128	\$8,557
Asset Management	Seasonal Management Intern	0.25	\$8,429		\$128	\$8,557
Asset Management	Seasonal Management Intern	0.25	\$8,429		\$128	\$8,557
TOTAL PARTTIME		6.00	\$232,537	\$0	\$1,792	\$234,329
TOTAL COST		33.50	\$2,249,330	\$19,540	\$31,092	\$2,299,962

Asset Mgmt Materials & Supplies 400,000
 Asset Mgmt Equipment 300,000

Total Ongoing \$2,999,962

**Minneapolis Parks and Recreation Board
City Agreement Capital & Rehabilitation Estimates 2017 Wage Calculation Sheet**

Department	NAME OF POSITION	FTE	Salary & Fringe	Computer	Supplies/Training	Total Ongoing	One-Time
			Cost	Workstation	Cell Phone	Costs	Costs
Asset Management	Trades Manager	1.00	\$111,591	\$4,124	\$1,600	\$117,315	\$0
Asset Management	Rehab Project Manager	1.00	\$111,591	\$4,124	\$1,600	\$117,315	\$0
Asset Management	Electrical or Mechanical Engineer	1.00	\$123,717	\$4,124	\$1,600	\$129,441	\$0
Asset Management	Contract Administrator	1.00	\$80,063	\$4,124	\$1,600	\$85,787	\$0
Asset Management	Electrician	2.00	\$234,148	\$264	\$2,000	\$236,412	\$0
Asset Management	Electrician Apprentice	1.00	\$68,105	\$132	\$1,000	\$69,237	\$0
Asset Management	Plumber	2.00	\$242,658	\$264	\$2,000	\$244,922	\$0
Asset Management	Cement Finisher	2.00	\$166,074	\$264	\$1,000	\$167,338	\$0
Communications & Marketing	Communications Representative	0.75	\$59,245	\$99	\$1,000	\$60,344	\$0
Design & Project Mgmt	Design Project Manager	3.00	\$317,476	\$12,372	\$4,800	\$334,648	\$1,000
Design & Project Mgmt	Project Designer	1.00	\$98,192	\$4,124	\$1,600	\$103,916	\$500
Strategic Planning	Project Planner	1.00	\$78,585	\$4,124	\$1,600	\$84,309	\$500
Finance	Capital Projects Accountant	0.57	\$54,412	\$2,351	\$570	\$57,333	\$500
TOTAL FULL-TIME		17.32	\$1,745,859	\$40,490	\$21,970	\$1,808,319	\$2,500
PART TIME FTES							
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
Asset Management	Seasonal Trades	0.50	\$18,622		\$300	\$18,922	\$0
TOTAL PARTTIME		4.00	\$148,979	\$0	\$2,400	\$151,379	\$0
TOTAL COST		21.32	\$1,894,838	\$40,490	\$24,370	\$1,959,698	\$2,500

Positions potentially impacting the General Fund

Communications & Marketing	Communications Rep	0.25	\$20,427	\$33	\$1,000	\$21,460	\$0
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**Minneapolis Parks and Recreation Board
City Agreement \$1.5 Million Start Up Funds**

Department	NAME OF POSITION	FTE	Salary & Fringe	Computer	Supplies/Training	Total	One-Time
			Cost	Workstation	Cell Phone		
Asset Management	Trades Manager	0.42	\$46,594	\$1,732	\$672	\$48,998	\$500
Asset Management	Electrical or Mechanical Engineer	0.42	\$51,687	\$1,732	\$672	\$54,091	\$500
Asset Management	Rehab Project Manager	0.42	\$46,594	\$1,732	\$800	\$49,126	\$500
Asset Management	Contract Administrator	0.25	\$19,853	\$1,031	\$400	\$21,284	\$500
Asset Management	Service Area Manager/Foreman	0.16	\$16,659	\$660	\$256	\$17,575	\$500
Asset Management	Assistant Director	0.42	\$51,687	\$1,732	\$672	\$54,091	\$500
Communications & Marketing	Communications Representative	0.25	\$19,585	\$1,031	\$400	\$21,016	\$500
Design & Project Mgmt	Design Project Manager	0.25	\$25,715	\$1,031	\$400	\$27,146	\$500
Human Resources	Human Resources Consultant	0.50	\$43,468	\$2,062	\$800	\$46,330	\$500
TOTAL FULL-TIME		3.09	\$321,843	\$12,743	\$5,072	\$339,658	\$4,500
PART TIME FTES							
		0.00	\$0		\$0	\$0	\$0
TOTAL PARTTIME		-	\$0	\$0	\$0	\$0	\$0
Other Costs							
Project Manager (Temporary Consultant)						\$100,000	
Furniture						\$55,000	
Office Space Development SSOC						\$30,000	
Office Space Development HQ						\$30,000	
Assessment Contracts (Roof, Paving, HV/AC)						\$275,000	
Human Resources Consulting Services						\$65,000	
Equipment						\$600,000	
TOTAL OTHER		-	\$0	\$0	\$0	\$1,155,000	\$0
TOTAL COST		3.09	\$321,843	\$12,743	\$5,072	\$1,494,658	\$4,500