



		<b>Facilities</b>										
<b>GL Code</b>	<b>Description</b>	<b>RUX</b>	<b>MAP</b>	<b>M2L</b>	<b>M2L Bridge</b>	<b>KW-Milw Tr</b>	<b>GCT-2</b>	<b>GCT-1</b>	<b>Employee</b>	<b>Totals</b>	<b>FY19 Funded</b>	<b>FY20 ask</b>
110 and 140	Salaries and Benefits	\$15,102	\$20,546	\$12,776	\$18,835	\$6,331	\$32,033	\$19,400		\$125,023		\$ 78,045
220	Operating supplies/Employee Related								\$2,130	\$2,130		\$ 2,130
220	Operating Supplies	\$500	\$750	\$500	\$1,600	\$1,200	\$650	\$350		\$5,550	\$ 6,250	\$ -
341	Utilities	\$450	\$200	\$350	\$12,000					\$13,000	\$ 1,000	\$ 12,000
343	Water Charges		\$750							\$750		\$ 750
344	Phones								\$405	\$405		\$ 405
350	Professional Services	\$450	\$2,320	\$250			\$200	\$150		\$3,370		\$ 3,370
	<b>Total</b>	<b>\$16,502</b>	<b>\$24,566</b>	<b>\$13,876</b>	<b>\$32,435</b>	<b>\$7,531</b>	<b>\$32,883</b>	<b>\$19,900</b>	<b>\$2,535</b>	<b>\$147,693</b>	<b>\$ 7,250</b>	<b>\$ 96,700</b>

<b>Position</b>	<b>FY19 FTE Request</b>	<b>FY 20 Hours</b>	<b>Wage rate</b>	<b>Fringe %</b>	<b>Total wages</b>	<b>Total Benefits</b>	
MW # 1	0.75	\$ 1,566	\$ 16.19	19.00%	\$ 25,354	\$ 12,449	
					<b>\$ 25,354</b>	<b>\$ 12,449</b>	
PA # 1	0.67	\$ 1,399	\$ 12.20	18.000%	\$ 17,068	\$ 3,072	
PA # 2	0.67	\$ 1,399	\$ 12.20	18.000%	\$ 17,068	\$ 3,072	
					<b>\$ 34,136</b>	<b>\$ 6,107</b>	

Note: Salary and Benefit request on the budget enhancement is below what individual Management Impact Statements (MIS) indicate. The budget enhancement request is for Maintenance Worker (MW) and Park attendant (PA) positions and the individual MIS also identifies Maintenance Tech (MT) and Maintenance Tech Assistant (MTA) positions. Best management practices dictate filing MW and PA positions before adding additional supervisory or leadership positions to ensure tasks are assigned according to need and job description. (See Park