Department Budget Submission Checklist

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

| Department Name:Recreation and Park |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ✓ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major |
| changes submitted in department's budget proposal. |
| ✓ Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Completed |
| "Form 1B: Target Proposal" |
| ✓ Department Budget Summary: Completed "Form 1C: Department Budget Summary" |
| Submission includes copy of report 15.50.012. |
| ✓ IDS Detail: Completed "Form 1D: IDS Detail." |
| ✓ Revenue Report: Completed "Form 2A: Revenue Report." |
| ✓ Fees & Fines: Completed "Form 2B: Fees & Fines." |
| ✓ Cost Recovery: Completed "Form 2C: Cost Recovery." |
| ✓ Expenditure Changes: Completed "Form 3A: Expenditure Changes." |
| ✓ Position Changes: Completed "Form 3B: Position Changes." |
| ✓ Layoffs: Completed "Form 3C: Position Reductions Resulting in Layoffs." |
| ✓ Contingency Reductions: Completed "Form 3D: Contingency Reductions." |
| ✓ Equipment & Fleet Requests: Completed "Form 4A: New General Fund Equipment"; "Form 4B: |
| ✓ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered a |
| ✓ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop |
| ✓ Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing re |
| ✓ Organizational Charts: Submission contains updated position-level organizational charts for your |
| department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect |
| ✓ New Legislation: |
| ☐ Included draft legislation that department would like to submit with the budget; or,✓ Draft legislation in progress at this time. A description of the proposed changes is included |
| in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by |
| 03/01/20. |
| ✓ Other Requests: Submitted requests for the following items (through separate forms), if applicable: |
| ✓ COIT |
| ✓ Capital |
| For Chief Financial Officer/Budget Manager: |
| I have reviewed the attached budget submission and affirm that all applicable forms checked off above are |
| either included in this submission or have been submitted through the proper online forums. |
| Full Name:Tiffany Wong |
| Signature: 2/22/2021 |

| BUDGET FORM 1A: Summary of Major Changes | | | | | | | | |
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| | | 1.22 and FY 2022-23 | | | | | | |
| Recreation and Park | | | | | | | | |
| Major Changes | Department Response to Major Changes | Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful? | Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts. | | | | | |
| 1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below. | Racial Equity Action and Planning Implementation Team - RPD proposed to invest \$268,000 to create an Equity Action and Planning Implementation Team to lead, direct, and implement the Department's Racial Equity Action Plan—the strategic plan to achieve racial equity with specific initiatives that are transparent and measurable. | 1. Racial Equity Action and Planning Implementation Team - The team will focus on internal equity—recruitment, hiring, training, mentorship, promotive opportunities, performance management, leadership development, and culture; and on external equity—closing the gaps and improving access to quality parks and open space for historically marginalized communities in San Francisco. This team will ensure that equity is used as a lens in which the Department views all of its business processes. The proposal includes a lead manager and two workforce coordinator specialists in operations and HR. In various combinations, these staff would be supported by an equity-based internship program to 1) support closing the digital divide internally and in the communities we serve and 2) to support the India Basin Project Management Team to advance the Equitable Development Plan implementation. Equity-specific staff would also support the Diversity and Inclusion Committee on Equity and its Racial Equity Leaders, as well as serve as a vital work team interfacing with the Citywide Office of Racial Equity (ORE). | None | | | | | |
| | 2. Park Stop – Park and Restroom Health and Safety – Workforce Development - RPD proposed to add \$500,000 to expand the Park Stop workforce development program to provide park users with healthy and safe parks, open spaces, and facilities. A park Stop – Park and Restroom Health and Safety – Workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to add \$500,000 to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop workforce Development – RPD proposed to expand the Park Stop wor | 2. Park Stop – Park and Restroom Health and Safety – Workforce Development - The Park Stop program provides clean and safe public toilets, supervised used-needle receptacles, and dog waste stations at 10 park sites in Equity Zones. The Department collaborates with the Human Services Agency (HSA) to hire adults who receive CalFresh, CalWORKs, or CAAP program benefits as restroom practitioners. The program has been successful with neighborhoods and district supervisors requesting additional sites. In fact, after the initial creation of the program with only eight sites, two more sites, Alamo Square and Hayes Valley, were added at the request of the Supervisor of District 5. The program leverages federal/state revenue through either the CalFresh or CalWorks models to fund a Restroom Monitoring Program in Parks. The program offers real work and skill development at a designated non-profit community-based organization and provides mentoring and support by both the employer and HSA's Workforce Development staff. Program participants may also receive support in their job search efforts and securing unsubsidized employment. Current Park Stop sites include: 1. Kimbell Playground, 2. Potrero del Sol, 3. James Rolph Jr., 4. Bayview Playground, 5. Victoria Manalo Draves Hours Extension, 6. Dolores Park, 7. Portsmouth Square, 8. Jackson Playground, 9. Alamo Square (Added in late 2019 at request of District 5 Supervisor), 10. Hayes Valley Playground (Added in late 2019 at the request of District 5 Supervisor), 10. Hayes Valley Playground (Added in late 2019 at the request of their bathroom needs with dignity and neighborhoods are made more livable. Since the parks restrooms have been staffed by Park Stop there has been a dramatic decrease of negative activities and behaviors at and around the area(s) along with a significant increase of visitors using the restrooms, especially women and children. | | | | | | |

| Major Changes | Department Response to Major Changes | Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful? | Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts. |
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| | cohorts throughout the rolling 18 month training program. 5. General Fund Capital Projects - RPD Proposed to fund \$1.75 million to partially restore the \$3.75 million that the Department cut out of the \$15 million General Fund Capital Projects budget. 6. Revenues- The Department in reviewing the City's reduced public health restrictions and projected economic reopening and recovery forecasts the Earned and Program Revenues outlook will improve through issuance of more permits for events, increased sales from concessions, increased fees from opening of outdoor athletic facilities, increased admission receipts from the Botanical Garden and Japanese Tea Garden, and increased parking garage fees from opening of indoor and outdoor retail. For FY21-22 and FY22-23, the Department's budget proposal includes an increase of \$6M in Earned and Program Revenues in FY21-22 compared to the FY20-21 original revenue budget, and an additional increase of \$9M in FY22-23 to return to pre-pandemic revenue levels. | 3. Emergency Child and Youth Centers and Community Hubs - Proposal to fund \$500,000 for new Drowning Prevention program to be offered to children and youth at the ECYCs and Community Hubs. The State has recognized the importance of teaching basic swimming to prevent drowning courses to children and youth, and that such courses are allowed to be provided during the pandemic and under public health guidelines. The Department concurs with the State guidance and fully supports providing a Drowning Prevention program directed to children, youth, and teens residing in Equity Zones, in public housing and shelters, or are disadvantaged and low-income—a population that WHO research shows is at increased risk of drowning. The Drowning Prevention and Requity Swim programs will operate at MLK, Garfield, and Coffman, in the Equity Zone neighborhoods of Bayview Hunters Point, Visitacion Valley, and the Mission District. A team of swim instructors, lifeguards, and pool supervisors will imanage the Drowning Prevention and Requity Swim programs, while adhering to the current social distancing requirements. The team will develop the swim lesson curriculum, train the pool staff, evaluate the progress of their individual programs, and liaison with the communities and neighborhood community based organizations. Proposal to fund \$250,000 to provide free public wifi in recreation centers and outdoor spaces to support the City's vision for full and equitable access to digital technology and its benefits so all San Francisco residents and communities and thrive, regardless of demographics. This project will fund eight sites (approximate cost of \$314 per site) to help bridge the gap in digital equity that has been magnified by the pandemic. The Department will identify sites in Equity Zones and using equity metrics, with a focus on providing access points for ECVCs and Chis and residents in public housing. Potential sites include Crocker Amazon, Cayuga, Hayes Valley, Sunnyside, Balboa, Hamilton, MLK, and Mission. 4. Gardener Apprentic | |

| Major Changes 2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? | Department Response to Major Changes The department met its target by using \$8M of Open Space Fund Balance in FY21-22, the increase of \$6M in FY21-22 and an additional \$9M in FY22-23 in General Fund Earned and Program Revenues, and the inclusion of \$3M Prop B General Fund allocation for FY21-22 and FY22-23 to enhance and preserve critical recreation and park programs and services. | Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful? Overall, the budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience, enhances capital and maintenance projects, leverages new revenue options. | Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts. None |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provid information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section. | Park Stop – Park and Restroom Health and Safety – Workforce Development (\$500,000 noted in Summary section). Emergency Child and Youth Centers and Community Hubs (\$750,000 noted in | Equity Lens detail for the expenditure changes are included in the Summary section. Overall, this budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience, enhances capital and maintenance projects, leverages new revenue options. | None |

| Major Changes | Department Response to Major Changes | Equity Lens : Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful? | Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts. |
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| 4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report). | The Department in reviewing the City's reduced public health restrictions and projected economic reopening and recovery forecasts the Earned and Program Revenues outlook will improve through issuance of more permits for events, increased sales from concessions, increased fees from opening of outdoor athletic facilities, increased admission receipts from the Botanical Garden and Japanese Tea Garden, and increased parking garage fees from opening of indoor and outdoor retail. For FY21-22 and FY22-23, the Department's budget proposal includes an increase of \$6M General Fund in Earned and Program Revenues in FY21 22 compared to the FY20-21 original revenue budget, and an additional increase of \$9M General Fund in FY22-23 to return to pre-pandemic revenue levels. The Department is also proposing to use \$8 million of Open Space Fund balance to help balance the FY21-22 budget. The use of these one-time funds will help the Department bridge the revenue gap caused by the COVID-19 pandemic until such time as the Department's budget and finances should return to pre-pandemic levels. This budget proposal assumes the inclusion of the \$3M Prop B General Fund allocation to fund budget initiatives for Emergency Child and Youth Centers and Community Hubs, the Gardener Apprenticeship Workforce Development Program, and General Fund Capital Projects. | Overall, this budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience, enhances capital and maintenance projects, leverages new revenue options. | None |
| 5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress. | The department is considering legislation to meter parking in certain department owned locations. The department is researching the idea and working with the SFMTA. Draft legislation is forthcoming. | N/A | N/A |
| 6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers. | None | | |

| Major Changes | Department Response to Major Changes | Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful? | Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain. | None | | |
| 8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made? | None | | |
| 9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program? | None | None | None |

| Major Changes | Department Response to Major Changes | Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful? | Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts. |
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| 10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan? | The Recreation and Parks Department's mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community. Even with the unprecedented challenges of the COVID-19 pandemic the department continued to create a more livable city by ensuring that San Francisco's parks connect everyone to play, nature, and each other. The department continued the important work of making the parks more accessible and equitable for all San Franciscans. The department continued to plan for new parks of the future, with a strategic eye toward building parks that are relevant to the communities that use them most. Overall, the budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience and enhances capital and maintenance projects. The Recreation and Parks Department uses data disaggregated by race to inform capital budget priorities in two parallel ways. The department conducts an annual equity analysis which includes a set of metrics to quantify and compare various categories of resource allocations, including capital investment, between disadvantaged communities and citywide averages. The methodology incorporates a factor for non-white residents in recognition of the long-term and systemic disadvantage suffered by non-white peoples. The open data source is California Environmental Protection Agency - Cal EPA Enviroscreen version 3.0. With GIS application, the City's 20% most disadvantaged communities are mapped at the census tract-level, and redesignated as Equity Zones. The equity metrics provides a high level and objective characterization of capital investment, any gaps or imbalances, and/or areas of need. The Capital Budget is developed with a process of identifying and analyzing park needs through the department's recently completed facility condition index. The software allows a ranking of sites by cost and urgency of need, and also projects subsequent/upcoming | | |
| | The department's budget proposal includes an Equity Action and Planning Implementation Team to lead, direct, and implement the department's Racial Equity Action Plan—the strategic plan to achieve racial equity with specific initiatives that are transparent and measurable. The department's budget proposal includes new funding for two workforce development programs, the Park Stop and Gardener Apprenticeship programs. The budget proposal also includes investments in the Emergency Child and Youth Care and Community Learning Hubs programs serving children in | | |

public housing and shelters and in low-income and underserved families.

New funding is also provided for capital and facilities maintenance projects

in Equity Zones and underserved neighborhoods.

 Select a Report
 Budget Year

 15.40.001 GFS Target & Non GFS Balance - Dept Detail
 2022
 Snapshot Current Department REC

CY 15.40.001 GFS Target & Non GFS Balance - Dept Detail Phase CY 2020-2021 Phase BY 2021-2022 Phase BY+1 2022-2023 BY+1 2023 2021

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Department: REC Recreation & Park Commsn (General Fund Supported)

| | | BY General Fund Supported | | | BY+1 General Fund Sup | ported | |
|-------------------|------------------------------|---------------------------|--------------------------|------------------------|-----------------------|----------------------------|--------------------------|
| scount Lvl 2 Code | Category | BY Base | BY DEPT + MYR Changes | BY MYR Proposed Amt | BY+1 Base | BY+1 DEPT + MYR Changes | BY+1 MYR Proposed Amt |
| ELIMINATION | Transfer Adjustment - Uses | (9,108,372) | 3,424,630 | (5,683,742) | (9,108,372 | 68,221 | (9,040,151 |
| | Transfer Adjustment-Source | (14,859,770) | 1,580,399 | (13,279,371) | (14,859,770 | 3,632,727 | (11,227,043 |
| | | (23,968,142) | 5,005,029 | (18,963,113) | (23,968,142) | 3,700,948 | (20,267,194 |
| XPENDITURE | Capital Outlay | 11,561,034 | 62,773 | 11,623,807 | | 11,608,642 | 11,608,64 |
| | City Grant Program | 770,538 | 0 | 770,538 | 770,538 | 3 (| 770,53 |
| | Facilities Maintenance | 1,065,000 | 1,750,000 | 2,815,000 | | 2,815,000 | 2,815,00 |
| | Intrafund Transfers Out | 775,996 | 0 | 775,996 | 775,996 | 3 (| 775,99 |
| | Mandatory Fringe Benefits | 28,196,311 | (460,719) | 27,735,592 | 28,424,553 | (307,246) | 28,117,30 |
| | Materials & Supplies | 5,455,018 | (240,000) | 5,215,018 | 5,455,018 | (240,000) | 5,215,01 |
| | Non-Personnel Services | 17,644,744 | 598,900 | 18,243,644 | 17,644,744 | 598,900 | 18,243,64 |
| | Overhead and Allocations | (21,823,008) | 1,888,787 | (19,934,221) | (20,106,990 | 505,031 | (19,601,959 |
| | Programmatic Projects | 4,362,080 | 1,544,648 | 5,906,728 | 4,394,586 | 1,122,388 | 5,516,97 |
| | Salaries | 65,385,952 | (2,754,037) | 62,631,915 | 68,113,808 | (483,753) | 67,630,05 |
| | Services Of Other Depts | 27,867,313 | 578,721 | 28,446,034 | 27,867,313 | 592,270 | 28,459,58 |
| | Transfers Out | 8,332,376 | (3,424,630) | 4,907,746 | 8,332,376 | (68,221) | 8,264,15 |
| | Unappropriated Rev Retained | 0 | 0 | 0 | (| 0 | |
| | | 149,593,354 | (455,557) | 149,137,797 | 141,671,942 | 16,143,011 | 157,814,95 |
| REVENUE | Charges for Services | 28,123,601 | (924,822) | 27,198,779 | 28,123,601 | 6,165,334 | 34,288,93 |
| | Expenditure Recovery | 3,554,257 | (6,868) | 3,547,389 | 3,554,257 | 53,378 | 3,607,63 |
| | Interest & Investment Income | 20,000 | (20,000) | 0 | 20,000 | (20,000) |) |
| | IntraFund Transfers In | 775,996 | 0 | 775,996 | 775,996 | 6 (| 775,99 |
| | Rents & Concessions | 19,403,476 | (4,488,476) | 14,915,000 | 19,403,476 | (2,936,476) | 16,467,00 |
| | Transfers In | 14,083,774 | (1,580,399) | 12,503,375 | 14,083,774 | (3,632,727 | 10,451,04 |
| | Unappropriated Fund Balance | 0 | 3,000,000 | 3,000,000 | | 2,000,000 | 2,000,00 |
| | | 65,961,104 | (4,020,565) | 61,940,539 | 65,961,104 | 1,629,509 | 67,590,61 |

General Fund Support - BY Target vs Mayor Proposed

83,632,250

General Fund Support - BY+ 1 Target vs Mayor Proposed

| Department | Baseline Target | BY MYR | Amt Over | | BY+1 Department | BY+1 Baseline Target | BY+1 MYR | BY+1 Amt |
|--------------------------------------------|-------------------------------|----------------------------------|----------------|--------------|-----------------------|----------------------|--------------|---------------------|
| Reduction Target | | Proposed GFS | (Under) Target | | Reduction Target | | Proposed GFS | Over (Under) Target |
| | 0 83,632,25 | 0 87,197,258 | 3,565,008 | В | 0 | 75,710,838 | 90,224,340 | 14,513,502 |
| Department: REC Recreation & Park Commsn | (Non GFS Balance) | | | - | | | | |
| | | BY General Fund Supported | | | BY+1 General Fund Sup | oorted | | 1 |
| Account Lvl 2 Code | Category | BY Base | BY DEPT + | BY MYR | BY+1 Base | BY+1 DEPT + | BY+1 MYR | |
| | | | MYR Changes | Proposed Amt | | MYR Changes | Proposed Amt | 1 |
| ELIMINATION | Transfer Adjustment - Uses | (16,239,824) | (2,866,727) | (19,106,551) | (16,239,824) | 2,092,959 | (14,146,865) | |
| | Transfer Adjustment-Source | (10,488,426) | (1,022,496) | (11,510,922) | (10,488,426) | (1,471,547) | (11,959,973) | |
| | | (26,728,250) | (3,889,223) | (30,617,473) | (26,728,250) | 621,412 | (26,106,838) | 1 |
| EXPENDITURE | Capital Outlay | 17,549,573 | 372,084 | 17,921,657 | 0 | 9,350,787 | 9,350,787 | |
| | City Grant Program | 79,493 | 3,942 | 83,435 | 79,493 | 3,942 | 83,435 | |
| | Debt Service | 1,740,135 | 67,000 | 1,807,135 | 1,740,135 | 67,000 | 1,807,135 | |
| | Facilities Maintenance | 338,000 | 200,000 | 538,000 | 0 | 544,000 | 544,000 | 1 |
| | Intrafund Transfers Out | 9,308,426 | (118,018) | 9,190,408 | 9,308,426 | 422,331 | 9,730,757 | |
| | Mandatory Fringe Benefits | 12,837,155 | 489,590 | 13,326,745 | 13,471,571 | 59,103 | 13,530,674 | |
| | Materials & Supplies | 728,489 | 0 | 728,489 | 728,489 | (| 728,489 | |
| | Non-Personnel Services | 5,948,668 | 100,000 | 6,048,668 | 5,948,668 | 350,800 | 6,299,468 | |
| | Overhead and Allocations | 17,624,162 | 2,182,146 | 19,806,308 | 17,624,162 | 2,280,165 | 19,904,327 | |
| | Programmatic Projects | 1,500,000 | 275,000 | 1,775,000 | 0 | 1,775,000 | 1,775,000 | |
| | Salaries | 23,431,518 | 116,248 | 23,547,766 | 24,561,283 | 122,043 | 24,683,326 | |
| | Services Of Other Depts | 418,450 | 0 | 418,450 | 418,450 | (| 418,450 | |
| | Transfers Out | 6,931,398 | 2,984,745 | 9,916,143 | 6,931,398 | (2,515,290) | 4,416,108 | |
| | Unappropriated Rev Retained | 0 | 0 | 0 | 0 | | 0 | |
| | Unappropriated Rev-Designated | 0 | 0 | 0 | 0 | | 0 | |
| | | 98,435,467 | 6,672,737 | 105,108,204 | 80,812,075 | 12,459,881 | 93,271,956 | 1 |
| REVENUE | Charges for Services | 3,750,000 | (370,000) | 3,380,000 | 3,750,000 | (220,000) | 3,530,000 | |
| | Interest & Investment Income | 175,000 | (175,000) | 0 | 175,000 | (175,000) | 0 | |
| | Intergovernmental: Other | 0 | 630,000 | 630,000 | 0 | | 0 | |
| | Intergovernmental: State | 170,000 | 207,000 | 377,000 | 170,000 | | 170,000 | |
| | IntraFund Transfers In | 9,308,426 | (118,018) | 9,190,408 | 9,308,426 | 422,331 | 9,730,757 | |
| | Other Revenues | 11,928,441 | 404,254 | 12,332,695 | 11,928,441 | (7,596,461 | 4,331,980 | 1 |
| | Property Taxes | 67,496,000 | 0 | 67,496,000 | 71,005,000 | (| 71,005,000 | |
| | Rents & Concessions | 531,527 | 43,473 | 575,000 | 531,527 | 43,473 | 575,000 | |
| | Transfers In | 1,180,000 | 1,140,514 | 2,320,514 | 1,180,000 | 1,049,216 | 2,229,216 | |
| | Unappropriated Fund Balance | 2,806,591 | 6,000,000 | 8,806,591 | 0 | 1,700,000 | 1,700,000 | |
| | | 97,345,985 | 7,762,223 | 105,108,208 | 98,048,394 | (4,776,441) | 93,271,953 | |
| Non-General Fund Support - Revenue Balance | | Non-General Fund Support - BY +1 | | | | | | |

MYR Changes

87,197,258

Non-General Fund Support - BY +1
Revenue Balance
Revenue Total : 93,271,953

Revenue Total : 105,108,208 Expenditure Total : 105,108,204

Expenditure Total : 93,271,956

Revenue Surplus(Deficit) : 4

Revenue Surplus(Deficit) : (3)

 Select a Report
 Budget Year

 15.40.002 GFS Target & Non-GFS Balance - Dept Summary
 2022

 CY
 2021
 Snapshot Current Phase CY Department REC 2020-2021

Phase BY 2021-2022 Phase BY+1 2022-2023 BY+1 2023

15.40.002 Target & Non GFS Balance - Dept Summary Time run: 2/17/2021 3:38:30 PM

| Department: REC Recreation & Park Commsn | (General Fund Supported) | | | | | | |
|------------------------------------------|------------------------------|---------------------------|-------------|--------------|-----------------------------|-------------|-------------------------|
| | | BY General Fund Supported | | | BY+1 General Fund Supported | | |
| Account Lvl 2 Code | Category | BY Base | BY DEPT + | BY MYR | BY+1 Base | BY+1 DEPT + | BY+1 MYR |
| | | | MYR Changes | Proposed Amt | | MYR Changes | Proposed Amt |
| ELIMINATION | Transfer Adjustment - Uses | (9,108,372) | 3,424,630 | (5,683,742) | (9,108,372 | 68,221 | (9,040,1 |
| | Transfer Adjustment-Source | (14,859,770) | 1,580,399 | (13,279,371) | (14,859,770 | 3,632,727 | (11,227,0 |
| | | (23,968,142) | 5,005,029 | (18,963,113) | (23,968,142 | 3,700,948 | (20,267,1 |
| EXPENDITURE | Capital Outlay | 11,561,034 | 62,773 | 11,623,807 | | 11,608,642 | 11,608,6 |
| | City Grant Program | 770,538 | 0 | 770,538 | 770,538 | | 770,5 |
| | Facilities Maintenance | 1,065,000 | 1,750,000 | 2,815,000 | | 2,815,000 | 2,815,0 |
| | Intrafund Transfers Out | 775,996 | 0 | 775,996 | 775,996 | | 775,9 |
| | Mandatory Fringe Benefits | 28,196,311 | (460,719) | 27,735,592 | 28,424,553 | (307,246) | 28,117,3 |
| | Materials & Supplies | 5,455,018 | (240,000) | 5,215,018 | 5,455,018 | (240,000) | 5,215,0 |
| | Non-Personnel Services | 17,644,744 | 598,900 | 18,243,644 | 17,644,744 | 598,900 | 18,243,6 |
| | Overhead and Allocations | (21,823,008) | 1,888,787 | (19,934,221) | (20,106,990 | 505,031 | (19,601,9 |
| | Programmatic Projects | 4,362,080 | 1,544,648 | 5,906,728 | 4,394,586 | 1,122,388 | 5,516,9 |
| | Salaries | 65,385,952 | (2,754,037) | 62,631,915 | 68,113,808 | (483,753) | 67,630,0 |
| | Services Of Other Depts | 27,867,313 | 578,721 | 28,446,034 | 27,867,313 | 592,270 | 28,459,5 |
| | Transfers Out | 8,332,376 | (3,424,630) | 4,907,746 | 8,332,376 | (68,221) | 8,264,1 |
| | Unappropriated Rev Retained | 0 | 0 | 0 | | 0 | |
| | | 149,593,354 | (455,557) | 149,137,797 | 141,671,942 | 16,143,011 | 157,814,9 |
| REVENUE | Charges for Services | 28,123,601 | (924,822) | 27,198,779 | 28,123,601 | 6,165,334 | 34,288,9 |
| | Expenditure Recovery | 3,554,257 | (6,868) | 3,547,389 | 3,554,257 | 53,378 | 3,607,6 |
| | Interest & Investment Income | 20,000 | (20,000) | 0 | 20,000 | (20,000) |) |
| | IntraFund Transfers In | 775,996 | 0 | 775,996 | 775,996 | 0 | 775,9 |
| | Rents & Concessions | 19,403,476 | (4,488,476) | 14,915,000 | 19,403,476 | (2,936,476) | 16,467,0 |
| | Transfers In | 14,083,774 | (1,580,399) | 12,503,375 | 14,083,774 | (3,632,727) | 10,451,0 |
| | Unappropriated Fund Balance | 0 | 3,000,000 | 3,000,000 | | 2,000,000 | 2,000,0 |
| | | 65,961,104 | (4,020,565) | 61,940,539 | 65,961,104 | 1,629,509 | 67,590,6 |
| | | 0 | (1,580,399) | 3,000,000 | 14,083,774 | | (3,632,727 2,000,000 |
| | Category | BY Base Amount | BY DEPT + | BY MYR | BY+1 Base | BY+1 DEPT + | BY+1 MYR |
| | | | MYR Changes | Proposed Amt | | MYR Changes | Proposed Amt |
| | GFS General Fund Support | 83,632,250 | 3,565,008 | 87,197,258 | 75,710,836 | 14,513,502 | 90,224,3 |

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

| Department | Baseline Target | BY MYR | Amt Over | BY+1 Department | BY+1 Baseline Target | BY+1 MYR | BY+1 Amt |
|--------------------------------------------|-----------------|-----------------------------------------------------|----------------|------------------|----------------------|--------------|---------------------|
| Reduction Target | | Proposed GFS | (Under) Target | Reduction Target | | Proposed GFS | Over (Under) Target |
| | 0 83,632,250 | 87,197,258 | 3,565,008 | C | 75,710,838 | 90,224,340 | 14,513,502 |
| Non-General Fund Support - Revenue Balance | | Non-General Fund Support - BY +1 Revenue Balance | - | | | • | |
| Revenue Total : 105,108,208 | | Revenue Total : 93,271,953 | | | | | |
| Expenditure Total: 105,108,204 | | Expenditure Total : 93,271,956 | | | | | |
| Revenue Surplus(Deficit): 4 | | Revenue Surplus(Deficit): (3) | | | | | |

Revenue Surplus (Deficit): 4
15.40.002 Target & Non GFS Balance - Dept Summary
Time run: 2/17/2021 3.38:30 PM

| Department | | BY Non General Fund Supported | BY+1 Non General Fund Supported | | | | |
|------------|------------------------------|-------------------------------|---------------------------------|------------------|------------|-------------|-------------------|
| | | Revenue | Expenditure | Revenue | Revenue | Expenditure | Revenue |
| | | Total | Total | Surplus(Deficit) | Total | Total | Surplus (Deficit) |
| REC | REC Recreation & Park Commsn | 97,345,985 | 98,435,467 | (1,089,482) | 98,048,394 | 80,812,075 | 17,236,319 |

| Authorized Positions | 2020-2021 Original Budget | 2021-2022 Proposed Budget | Change From 2020-2021 | 2022-2023 Proposed Budget | Change From 2021-2022 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Total Authorized | 934.71 | 951.27 | 16.56 | 968.77 | 17.50 |
| Non-Operating Positions (cap/other) | (23.00) | (23.00) | | (23.00) | |
| Net Operating Positions | 911.71 | 928.27 | 16.56 | 945.77 | 17.50 |
| Sources | | | | | |
| Property Taxes | 67,360,000 | 67,496,000 | 136,000 | 71,005,000 | 3,509,000 |
| Interest & Investment Income | 590,932 | | (590,932) | | |
| Rents & Concessions | 14,191,527 | 15,490,000 | 1,298,473 | 17,042,000 | 1,552,000 |
| Intergovernmental: State | 370,500 | 377,000 | 6,500 | 170,000 | (207,000) |
| Intergovernmental: Other | | 630,000 | 630,000 | | (630,000) |
| Charges for Services | 26,033,345 | 30,578,779 | 4,545,434 | 37,818,935 | 7,240,156 |
| Other Revenues | 34,903,558 | 12,332,695 | (22,570,863) | 4,331,980 | (8,000,715) |
| Expenditure Recovery | 3,485,614 | 3,547,389 | 61,775 | 3,607,635 | 60,246 |
| Transfers In | 15,806,533 | 14,823,889 | (982,644) | 12,680,263 | (2,143,626) |
| IntraFund Transfers In | 8,297,889 | 9,966,404 | 1,668,515 | 10,506,753 | 540,349 |
| Unappropriated Fund Balance | 773,723 | 8,806,591 | 8,032,868 | 1,700,000 | (7,106,591) |
| Unappropriated Fund Balance | 450,000 | 3,000,000 | 2,550,000 | 2,000,000 | (1,000,000) |
| Transfer Adjustment-Source | (24,104,422) | (24,790,293) | (685,871) | (23,187,016) | 1,603,277 |
| General Fund Support | 83,426,830 | 87,197,258 | 3,770,428 | 90,224,340 | 3,027,082 |
| Sources Total | 231,586,029 | 229,455,712 | (2,130,317) | 227,899,890 | (1,555,822) |
| | | | | | |
| | 79 677 705 | 86 179 681 | 6 501 976 | 92 313 381 | |
| Salaries | 79,677,705 38,730,973 | 86,179,681 41,062,337 | 6,501,976 2,331,364 | 92,313,381 41 647 981 | 6,133,700 |
| Salaries Mandatory Fringe Benefits | 38,730,973 | 41,062,337 | 2,331,364 | 41,647,981 | 6,133,700 585,644 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services | 38,730,973 22,848,912 | 41,062,337 24,292,312 | 2,331,364 1,443,400 | 41,647,981 24,543,112 | 6,133,700 585,644 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program | 38,730,973 22,848,912 850,031 | 41,062,337 24,292,312 853,973 | 2,331,364 1,443,400 3,942 | 41,647,981 24,543,112 853,973 | 6,133,700 585,644 250,800 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay | 38,730,973 22,848,912 850,031 52,294,954 | 41,062,337 24,292,312 853,973 29,545,464 | 2,331,364 1,443,400 3,942 (22,749,490) | 41,647,981 24,543,112 853,973 20,959,429 | 6,133,700 585,644 250,800 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 | 6,133,700 585,644 250,800 (8,586,035) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 | 6,133,700 585,644 250,800 (8,586,035) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 | 6,133,700 585,644 250,800 (8,586,035) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts Transfers Out | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 15,806,533 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 14,823,889 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 (982,644) | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 12,680,263 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 (2,143,626) |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts Transfers Out Transfer Adjustment - Uses Uses Total | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 (2,143,626) 1,603,277 (1,555,815) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts Transfers Out Transfer Adjustment - Uses Uses Total | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 15,806,533 (24,104,422) | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 14,823,889 (24,790,293) | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 (982,644) (685,871) | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 12,680,263 (23,187,016) | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 (2,143,626) 1,603,277 |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts Transfers Out Transfer Adjustment - Uses Uses Total Uses - Division Description | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 15,806,533 (24,104,422) | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 14,823,889 (24,790,293) | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 (982,644) (685,871) | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 12,680,263 (23,187,016) | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 (2,143,626) 1,603,277 (1,555,815) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts Transfers Out Transfer Adjustment - Uses Uses Total Uses - Division Description REC Admin Services | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 15,806,533 (24,104,422) 231,586,029 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 14,823,889 (24,790,293) 229,455,708 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 (982,644) (685,871) (2,130,321) | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 12,680,263 (23,187,016) 227,899,893 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 (2,143,626) 1,603,277 (1,555,815) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts Transfers Out Transfer Adjustment - Uses Uses Total Uses - Division Description REC Admin Services REC Capital Division | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 15,806,533 (24,104,422) 231,586,029 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 14,823,889 (24,790,293) 229,455,708 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 (982,644) (685,871) (2,130,321) | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 12,680,263 (23,187,016) 227,899,893 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 (2,143,626) 1,603,277 (1,555,815) |
| Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Debt Service Facilities Maintenance Intrafund Transfers Out Materials & Supplies Overhead and Allocations Programmatic Projects Services Of Other Depts Transfers Out Transfer Adjustment - Uses | 38,730,973 22,848,912 850,031 52,294,954 1,740,135 1,347,000 8,297,889 5,988,507 (4,444,375) 5,596,467 26,955,720 15,806,533 (24,104,422) 231,586,029 | 41,062,337 24,292,312 853,973 29,545,464 1,807,135 3,353,000 9,966,404 5,943,507 (127,913) 7,681,728 28,864,484 14,823,889 (24,790,293) 229,455,708 | 2,331,364 1,443,400 3,942 (22,749,490) 67,000 2,006,000 1,668,515 (45,000) 4,316,462 2,085,261 1,908,764 (982,644) (685,871) (2,130,321) | 41,647,981 24,543,112 853,973 20,959,429 1,807,135 3,359,000 10,506,753 5,943,507 302,368 7,291,974 28,878,033 12,680,263 (23,187,016) 227,899,893 (3,544,822) 19,131,954 | 6,133,700 585,644 250,800 (8,586,035) 6,000 540,349 430,281 (389,754) 13,549 (2,143,626) 1,603,277 |

BUDGET FORM 1D: IDS Detail FY 2021-22 and FY 2022-23

| Work Order Changes - If | any departmental Inter-De | partmental Service (IDS) | changes are proposed | within the mandatory red | uctions described in Form 1A, please highlight below |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|----------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------|
| Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C | FY 21-22 GF Savings (Please specify GF impact) | FY 22-23 GF Savings (Please specify GF impact) | Partner Department Code | Confirm here that partner department is in agreement: | Please briefly describe justification for the change and the impact on your department |
| NONE | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Proposed IDS Changes (581XXX) | FY 21-22 GF Savings (Please specify GF impact) | FY 22-23 GF Savings (Please specify GF impact) | Partner Department Code | Confirm here that partner department is in agreement: | Please briefly describe justification for the change and the impact on your department |
| NONE | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

BUDGET FORM 2A: Revenue Report
DEPARTMENT: _____
Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.
Select the following criteria before running the report:
Budget Year: 2022
Before Snapshot: Start of Dept
After Snapshot: Current
GFS Type: Do not select a value.
Filter report on "AAD Title" Field to only display Regular Revenues".
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
Please contact your Mayor's Office or Cortofolies' Office Analysit if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

| 1 | All submissions must be | e formatted appropriately so that printed | copies are easily readable for the pu | ublic. | | | | | | | | | | | Total BY | Revenue Variance | : (4,693,571.00) | Total BY | Y+1 Revenue Variance: | (4,739,130.00) | 1 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------|---------------------------------------|---------|-------------------------|--------------------|------------|---------------------------|-----------------------------------|--------------|-------------------|--------------------|--------------------------------------|----------|----------------|------------------|------------------|--------------------|-----------------------|-----------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| March Marc | | 30.005 filtered on Regular Revenues | | | I | | I | I- 1 (-0) | T | T | T T- | | To the same | | | | I | | | I | | |
| Fig. | GFS Type Dept | Dept Division Division Description | Dept Section Section Description | Dept ID | Dept ID Description | Fund ID Fund Title | Project ID | Project little | Activity ID Activity Title | Authority ID | Authority Litle A | Name | Account IID Account Title | I KIO ID | Start Dept Amt | End Dept Amt | Var Dept Amt St | tart BY+1 Dept Amt | nd BY+1 Dept Amt | Var BY+1 Dept Amt | change submitted? | |
| Fig. | | | | | | | | | | | | | | | | | | | | | | |
| | GES BEC | 207012 REC Operations | REC Park Support- | 15070 | REC Park Support- | GF Annual | 100017 | 27 PD Darke & Open Spaces | 4 Chile Contor Garage | 1000 | O Coorating | 42E210 42E0Boot®C | 425 210 Chile Contor Garage | | 2 050 000 00 | 2 900 000 0 | (250,000,00) | 3 050 000 00 | 3 000 000 00 | (50,000,00) | YES | Chie contar Carago revious based on MTA projection |
| Part | GF3 REC | | REC Park Support- | | REC Park Support- | GF Annual | | | | | | | | | 7 | ,,,,,,, | 1 | 77 | 7,, | (-5,000.00) | YES | |
| Column | GFS REC | 207912 REC Operations | | 15070 | | | 100017 | 37 RP Parks & Open Spaces | 5 St. Mary's Garage | 1000 | 0 Operating | 435218 4350Rent&C | 435218 St. Mary's Garage | | 800,000.00 | 700,000.0 | 0 (100,000.00) | 800,000.00 | 750,000.00 | (50,000.00) | YES | St. Mary's Garage revenue based on MTA projection. |
| 1 | GFS REC | 207912 REC Operations | 150705 General | 15070 | '05 General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 6 Union Square Garage | 1000 | 0 Operating | 435219 4350Rent&C | 435219 Union Square Garage | | 2,800,000.00 | 1,500,000.0 | 0 (1,300,000.00) | 2,800,000.00 | 2,000,000.00 | (800,000.00) | VEC | Union Square garage revenue from MTA based on projection |
| 1 | GFS REC | 207912 REC Operations | 150705 General | 15070 | '05 General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 7 Portsmouth Garage | 1000 | 0 Operating | 435222 4350Rent&C | 435222 Portsmouth Garage | | 1,100,000.00 | 200,000.0 | (900,000.00) | 1,100,000.00 | 600,000.00 | (500,000.00) | 103 | Portsmouth garage revenue from MTA based on projection |
| State Stat | GFS RFC | 207912 RFC Operations | | 15070 | REC Park Support- | | 100017 | 37 RP Parks & Onen Snaces | 8 Balhoa Stadium | 1000 | O Operating | 435311 4350Rent&C | 435311 Rentals-Balhoa Stadium | | 50 000 00 | 30,000,0 | (20,000,00) | 50,000,00 | 55,000,00 | 5,000,00 | YES | Ralboa stadium revenue adjusted to align with projection |
| | | | REC Park Support- | | REC Park Support- | GF Annual | | | | | | | | | | | | | | 7,000.00 | YES | |
| 1. | GFS REC | 207912 REC Operations | | 15070 | | | 100017 | 37 RP Parks & Open Spaces | 9 Kezar Stadium | 1000 | 0 Operating | 435342 4350Rent&C | 435342 Rentals-Kezar Stadium | | 55,000.00 | 50,000.0 | 0 (5,000.00) | 55,000.00 | 55,000.00 | 0.00 | YES | Kezar stadium revenue adjusted to align with projection |
| 1 | GFS REC | 207912 REC Operations | | 15070 | '05 General | | 100017 | 37 RP Parks & Open Spaces | 10 Kezar Pavilion | 1000 | 0 Operating | 435341 4350Rent&C | 435341 Rentals-Kezar Pavilion | | 100,000.00 | 140,000.0 | 0 40,000.00 | 100,000.00 | 130,000.00 | 30,000.00 | YES | Kezar pavilion revenue adjusted to align with projection |
| 1 | GFS REC | 207912 REC Operations | 150705 General | 15070 | '05 General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 11 Other Athletic Fields | 1000 | 0 Operating | 462691 4600C4Svcs | 462691 Permits | | 2,400,000.00 | 2,500,000.0 | 0 100,000.00 | 2,400,000.00 | 2,800,000.00 | 400,000.00 | | Athletic field rentals adjusted to align with projection |
| | GFS REC | 207912 REC Operations | | 15070 | | | 100017 | 37 RP Parks & Open Spaces | 14 Clubhouse | 1000 | 0 Operating | 435351 4350Rent&C | 435351 Rentals-Recreation Facilities | | 465,000.00 | 0.00 | (465,000.00) | 465,000.00 | 0.00 | (465,000.00) | TES | Club house rentals adjusted to align with projection |
| 1 | GES DEC | 207017 REC Operations | | 15070 | | | | | 21 Photo Contor | 1000 | O Coorating | 463691 4600045.000 | 463691 Bhoto Contor Foor | | 19.071.00 | 92 991 0 | 62 010 00 | 19.071.00 | 112 024 00 | 04.063.00 | YES | Photo Center fees adjusted to align with projection |
| | GF3 REC | | REC Park Support- | 13070 | REC Park Support- | GF Annual | | | | | | | | | | | 03,910.00 | | | | YES | |
| 1 | GFS REC | 207912 REC Operations | 150705 General REC Park Support- | 15070 | | | 100017 | 37 RP Parks & Open Spaces | 31 Colt Tower Admissions | 1000 | 0 Operating | 462611 4600C4Svcs | 462611 Admission-Recreation Facilts | | 1,452,000.00 | 250,000.0 | 0 (1,202,000.00) | 1,452,000.00 | 900,000.00 | (552,000.00) | YES | Coit Tower admissions adjusted to align with projection Lake Merced Boat house fees adjusted to align with projection |
| | GFS REC | 207912 REC Operations | 150705 General | 15070 | '05 General | | 100017 | 37 RP Parks & Open Spaces | 41 Lake Merced Boat Storage | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 50,000.00 | 45,000.0 | 0 (5,000.00) | 50,000.00 | 50,000.00 | 0.00 | vec | |
| Column C | GFS REC | 207912 REC Operations | 150705 General | 15070 | '05 General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 42 Palace of Fine Arts Theater | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 177,600.00 | 120,000.0 | 0 (57,600.00) | 177,600.00 | 167,000.00 | (10,600.00) | | Palace of Fine Arts fees adjusted to align with projection |
| | GFS REC | 207912 REC Operations | | 15070 | | | 100017 | 37 RP Parks & Open Spaces | 44 Dolphin Club | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 80.000.00 | 75.000.0 | (5,000,00) | 80.000.00 | 75.000.00 | (5.000.00) | YES | Dolphin Club fees adjusted to align with projection |
| | ere nre | | REC Park Support- | 45070 | REC Park Support- | GF Annual | | | | | | 435400 43500+8.6 | | | 50,000,00 | | 40 000 00 | | | 45 000 00 | YES | Control Books Club and all the day all and the second |
| Part | GFS REC | | REC Park Support- | 150/0 | REC Park Support- | GF Annual | | | | 1000 | Uloperating | | | | | | | | | | YES | |
| 1 | GFS REC | 207912 REC Operations | | 15070 | | | 100017 | 37 RP Parks & Open Spaces | 47 Union Square Café | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 275,000.00 | 250,000.0 | 0 (25,000.00) | 275,000.00 | 200,000.00 | (75,000.00) | YES | Union Square Café fees adjusted to align with projection |
| The Control | GFS REC | 207912 REC Operations | 150705 General | 15070 | '05 General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 50 Ice skating | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 360,000.00 | 350,000.0 | (10,000.00) | 360,000.00 | 350,000.00 | (10,000.00) | Lane | Ice skating Rink - adjusted to align with projection |
| | GFS REC | 207912 REC Operations | | 15070 | | | 100017 | 37 RP Parks & Open Spaces | 63 Coit Tower Concessions | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 105,000.00 | 35,000.0 | (70,000.00) | 105,000.00 | 50,000.00 | (55,000.00) | 11.5 | Ice skating Rink - adjusted to align with projection |
| Column C | GFS RFC | 207912 RFC Operations | | 15070 | | | 100017 | 37 RP Parks & Onen Snaces | 64 Palace of Fine Arts | 1000 | O Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 620,000,00 | 800 000 0 | 180 000 00 | 620 000 00 | 600,000,00 | (20,000,00) | YES | Palace of Fine Arts rental fees, adjusted to align with projection |
| | | | REC Park Support- | | REC Park Support- | GF Annual | | | | | | | | | | | | | | (| YES | |
| Column C | GFS REC | | | | | GF Annual | | | | 1000 | UOperating | | | | | 120,000.0 | (10,000.00) | 200,000.00 | 130,000.00 | 0.00 | YES | Cell sites revenue adjusted to align with projection Tennis fees adjusted to align with projection |
| 1 | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 1 RP Parks & Open Spaces | 1000 | 0 Operating | 462641 4600C4Svcs | 462641 Tennis Fees | | 150,000.00 | 0.00 | (150,000.00) | 150,000.00 | 0.00 | (150,000.00) | YES | |
| Fig. 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 2 Kezar Parking | 1000 | 0 Operating | 435225 4350Rent&C | 435225 Prking Fees-VarRec-PrkFacilt | | 600,000.00 | 100,000.0 | (500,000.00) | 600,000.00 | 150,000.00 | (450,000.00) | YES | Kezar Parking revenue adjusted to aligh with projection |
| Part Str. | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 12 County Fair Bldg | 1000 | 0 Operating | 435351 4350Rent&C | 435351 Rentals-Recreation Facilities | | 200,000.00 | 140,000.0 | (60,000.00) | 200,000.00 | 200,000.00 | 0.00 | | County fair building rental adjusted to align with projection |
| For Part Company C | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 30 Japanese Tea Garden Adm | 1000 | 0 Operating | 462611 4600C4Svcs | 462611 Admission-Recreation Facilts | | 4,200,000.00 | 3,073,984.0 | 0 (1,126,016.00) | 4,200,000.00 | 4,098,646.00 | (101,354.00) | YES | Japanese Tea Garden admission fees adjusted to align with fee implementation. |
| 9. \$2. \$272 16. \$2. \$272 16. \$2. \$2. \$2. \$2. \$2. \$2. \$2. \$2. \$2. \$2 | GEC DEC | 207017 REC Operations | 150723 REC Goldon Gato Bark | 1507 | 122 BEC GGD Gonoral | | | | 35 Food Concersion | | | 42E400 42E0Boot®C | 42E400 Concession Missollangous | | 165 000 00 | | | 165 000 00 | 190,000,00 | 15 000 00 | YES | GGP food concession revenue adjusted to align with projection |
| Str. | GF3 REC | | | | | GF Annual | | | | | | | | | 200,000.00 | 2.0,000.0 | 5,000.00 | , | | 25/00000 | YES | Stow lake revenue - adjusted to align with projection |
| Fig. 1971 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 36 Stow Lake | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 330,000.00 | 300,000.0 | 0 (30,000.00) | 330,000.00 | 300,000.00 | (30,000.00) | YES | |
| 15 15 15 15 15 15 15 15 | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 37 Bike Rentals | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 130,000.00 | 80,000.0 | 0 (50,000.00) | 130,000.00 | 80,000.00 | (50,000.00) | YES | |
| MEC 207732 MEC Coperations 150773 MEC College Coperations 150773 MEC College College Park 150773 M | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 38 Segway | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 150,000.00 | 100,000.0 | 0 (50,000.00) | 150,000.00 | 100,000.00 | (50,000.00) | | segway rental revenue - adjusted to align with projection |
| Part 2079 RC 20 | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 39 Misc (small leases, irregular) | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 200,000.00 | 120,000.0 | 0 (80,000.00) | 200,000.00 | 160,000.00 | (40,000.00) | YES | Miscellaneous Golden Gate Park revenue adjustment to align with projection |
| Fig. | GEC DEC | 207017 REC Operations | 150723 REC Goldon Gato Bark | 1507 | 122 BEC GGD Gonoral | | 100017 | 27 PD Darks & Open Spaces | | 1000 | O Coording | 42E400 42E0Boot®C | | | 590,000,00 | 600,000,0 | 20,000,00 | 590,000,00 | 650,000,00 | 70,000,00 | YES | |
| Fig. 20792 REC 20792 REC 20792 REC Golden Gate Park 150723 REC Golden Gate Park 1507 | GF3 REC | | | | | GF Annual | | | | | | 433433 4330NcMac | | | 300,000.00 | 000,000.0 | | | | , | YES | |
| Fig. 2079-12 REC 2079-12 REC Operations 1507-12 REC Oper | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 77 GGP - Carousel Admission | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | 1 | 30,000.00 | 0.00 | (30,000.00) | 30,000.00 | 0.00 | (30,000.00) | YES | Shifted revenue to Carousel admission and Concession correct account code |
| Fig. 1972 REC 297912 REC 197912 REC | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 77 GGP - Carousel Admission | 1000 | 0 Operating | 462611 4600C4Svcs | 462611 Admission-Recreation Facilts | 1 | 0.00 | 15,000.0 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | vec | GGP - Carousel Admission revenue adjusted to align with projection |
| GFS RC 207912 RC Operations 15072 RC Golden Gate Park 15072 RC Golden RC Golden Gate Park 15072 RC Golden RC Golden RC Golden Gate Park 15072 RC Golden RC Golden Gate Park 15072 RC Golden RC Gol | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | 10000 Account Ctrl | 100017 | 37 RP Parks & Open Spaces | 78 GGP - Carousel Concessions | 1000 | 0 Operating | 435499 4350Rent&C | 435499 Concession-Miscellaneous | | 0.00 | 5,000.0 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 115 | GGP - Carousel Concessions revenue adjusted to align with projection |
| REC 207912 REC | GFS REC | 207912 REC Operations | 150722 REC Golden Gate Park | 15072 | 23 REC GGP General | | 100017 | 37 RP Parks & Open Spaces | 78 GGP - Carousel Concessions | | | 462611 4600C4Svcs | 462611 Admission-Recreation Facilts | | 15,000.00 | 0.00 | (15,000.00) | 15,000.00 | 0.00 | (15,000.00) | YES | Shifted revenue to Carousel admission and Concession correct account code |
| REC 207912 REC | GES DEC | | | | REC GGP Botanical | GF Annual | | | | | | 463611 4000040 | | | 1 207 504 55 | 942 200 - | 0 (554.402.00) | | 1 220 402 | , , , , , , , , , , , , , , , , , , , , | YES | |
| REC 207912 REC pertains 207913 REC Suprt of Recreation 1500F Rendal Museum 10000 Account Cit 1 1500F Recreation 250 Recreation 1500F Recreation 250 Recreati | ara REC | | | | REC Cultural Arts | GF Annual | | | | | | | | + | | | | | , , | (-50)05555 | YES | |
| GFS REC 207912 REC Operations 207913 REC Support Recreation 1 1000 Operating 402899 decoders 207913 REC Support Recreation 2 1000 Account Ctrl 1 2000 1 40 Recreation 2 1000 Operating 402899 decoders 2 207913 REC Support Recreation 2 28,93.00 12,33.00 1 12,33.00 2 28,93.00 12,33.00 2 28,93.00 12,33.00 1 12,33.00 1 12,33.00 2 28,93.00 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33.00 1 12,33. | GFS REC | 207912 REC Operations | 207913 REC Supt of Recreation | 15064 | | | 100017 | 40 RP Recreation | 240 Cultural Art Services | 1000 | 0 Operating | 462699 4600C4Svcs | 462699 Other Recreational Svc Chgs | 1 | 159,219.00 | 300,384.0 | 0 141,165.00 | 159,219.00 | 300,384.00 | 141,165.00 | | Randall programming revenue to align with projection |
| GFS REC 207912 REC Operations 207913 REC Support Recreation 1 116,285.00 2,359,357.00 1,243,07.00 Camp Mather revenue adjusted to fund Camperships. Support Recreation 1,072,435.00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 1,085,00 | GFS REC | 207912 REC Operations | 207913 REC Supt of Recreation | 15064 | | | 100017 | 40 RP Recreation | 251 Randall Museum | 1000 | 0 Operating | 462699 4600C4Svcs | 462699 Other Recreational Svc Chgs | | 16,243.00 | 28,593.0 | 0 12,350.00 | 16,243.00 | 28,593.00 | 12,350.00 | vec | 0 |
| ## April ## | GFS REC | 207912 REC Operations | 207913 REC Supt of Recreation | 15064 | i49 Mather | 10000 Account Ctrl | 100017 | 40 RP Recreation | 249 Camp Mather | 1000 | 0 Operating | 462621 4600C4Svcs | 462621 Camp Mather Fees | | 1,116,285.00 | 1,072,435.0 | 0 (43,850.00) | 1,116,285.00 | 2,359,357.00 | 1,243,072.00 | 115 | Camp Mather revenue adjusted to fund Camperships. |
| REC 207912 REC Departions 207913 REC Supt of Recreation 150654 Services 10000 Account Ctrl 10001740 RP Recreation 239 Community Services 10000 Operating 462699 4600C45vcs 462699 (Hore Recreational Svc Chgs 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.00 (142,964.00) 549,365.00 406,401.0 | GFS RFC | 207912 REC Operations | 207913 REC Supt of Recreation | 15069 | | | 100017 | 40 RP Recreation | 250 Sharon Arts | | | 462699 4600C4Svrs | | | 126,294 00 | 188.256 N | 0 61.962 00 | 126,294 00 | 188,256 00 | 61,962 00 | YES | Sharon Arts revenue adjusted to align with projection |
| GFS REC 207912 REC Departions 207913 REC Supt of Recreation 15059 REC Leisure Services 10000 Account Crit 10001740 RP Recreation 277 Aquatics Rentals 10000 Operating 462651 4600CA5vcs 462651 Swim Pool Fees 250,000.00 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,000.00) 0.00 (250,0 | cre nes | | | | REC Community | GF Annual | 4000:- | 40.00.00.00.00 | | | | 452500 4500545 | | | , | | | | | | YES | And the state of t |
| GFS REC 207912 REC Operations 207913 REC Supt of Recreation 150659 REC Leisure Services 10000 Operating 462699 4600C45vcs 462699 Other Recreational Svc Chgs 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 71,550.00 325,919.00 397,469.00 325,919.00 397,469.00 325,919.00 397,469.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325,919.00 325, | UFS KEC | | | 1 15065 | | GF Annual | | | | | | | | 1 | | 405,401.0 | (142,964.00) | | 405,401.00 | | YES | |
| GFS REC 207912 REC Operations 207913 REC Suprt of Recreation 1 50659 REC Leisure Services 1 0000 Operating 452699 (about Cstr.) 45090 Operating 452699 (about C | GFS REC | 207912 REC Operations | 207913 REC Supt of Recreation | 15065 | 59 REC Leisure Services | | 100017 | 40 RP Recreation | 237 Aquatics Rentals | 1000 | 0 Operating | 462651 4600C4Svcs | 462651 Swim Pool Fees | - | 250,000.00 | 0.00 | (250,000.00) | 250,000.00 | 0.00 | (250,000.00) | YES | Swimming pool fees adjusted to align with projection |
| | GFS REC | 207912 REC Operations | 207913 REC Supt of Recreation | 15065 | 59 REC Leisure Services | 10000 Account Ctrl | 100017 | 40 RP Recreation | 241 Leisure Services | 1000 | 0 Operating | 462699 4600C4Svcs | 462699 Other Recreational Svc Chgs | 1 | 325,919.00 | 397,469.0 | 71,550.00 | 325,919.00 | 397,469.00 | 71,550.00 | | Recreational programs revenue adjusted to align with projection |
| | GFS REC | 207912 REC Operations | 207913 REC Supt of Recreation | 15065 | 59 REC Leisure Services | | 100017 | 40 RP Recreation | 244 Aquatics - Lessons | 1000 | 0 Operating | 462652 4600C4Svcs | 462652 Swim Lessons | | 278,182.00 | 285,356.0 | 7,174.00 | 278,182.00 | 285,356.00 | 7,174.00 | 115 | Swim Lessons revenue adjusted to align with projection |

DEPT: REC 1 of 2 2A - Revenue - FY21-22 & FY22-23.xlsx 2A Revenue Report

| GFS Type Dept I | Dept Division Divi | sion Description | Dept Section Description | Dept ID | Dept ID Description | Fund ID | Fund Titl | e Project ID | Project Title Activity IE | D Activity | Title Authority ID | Authority Til | tle Account Lvl 5 | Account Lvl 5 Name | Account ID | Account Title | TRIO ID | Start Dept Amt En | d Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitted? | Revenue Description & PExplanation of Change |
|---------------------|--------------------|------------------|----------------------------------------------------|---------|--------------------------------------------------|---------|-------------------------|----------------|----------------------------------|--------------|-------------------------|-------------------------------|-------------------|-----------------------|------------|-----------------------------------|---------|-------------------|-----------------------------------------|--------------|---------------------|-------------------|-------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------|
| GFS REC | 207912 REC | Operations | 207913 REC Supt of Recreation | 150 | 0659 REC Leisure Services | 1000 | GF Annu O Account | trl 1000174 | O RP Recreation 24 | 18 Aquatics | s Admissions 10000 | 0 Operating | 462653 | 3 4600C4Svcs | 462653 | Swim Admissions | | 431,813.00 | 578,430.00 | 146,617.00 | 431,813.00 | 820,166.00 | 388,353.0 | , | YES Swim Admissions revenue adjusted to align with projection |
| GFS RFC | 207912 REC | Onerations | 207913 REC Supt of Recreation | 150 | 0666 REC Sports & Athletics | 1000 | GF Annu O Account | | 0 RP Recreation 24 | 12 Sports a | | 0 Operating | 462699 | 9 4600C4Svcs | 462699 | Other Recreational Svc Chgs | | 692,161.00 | 570.191.00 | (121.970.00) | 692,161.00 | 570,191.00 | (121,970.00 | , | Recreational programs revenue adjusted to align with projection |
| GES BEC | 207912 REC | | 207913 REC Supt of Recreation | | REC Permits & 0675 Reservation | | GF Annu | il | 7 RP Parks & Open Spaces 1 | 3 Stern Gr | | 0 Operating | | L 4350Rent&C | | Rentals-Recreation Facilities | | 200.000.00 | 100,000.00 | | 200,000.00 | 180,000,00 | (20,000,00 | , | YES Stern Grove rentals adjusted to align with projection |
| ere nre | 207912 REC | | 207913 REC Supt of Recreation | | REC Permits & 0675 Reservation | | GF Annu | il | | L5 Outside | | O Operating | 462691 | | 462691 | Describe. | | 3.400.000.00 | 2.500.000.00 | | 3.400.000.00 | 6.000.000.00 | 2,600,000.0 | , | YES |
| GFS REC | | ., | | | REC Permits & | | GF Annu | il | | | | | | | 462691 | Permits | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | .,, | .,,,, | 7, | , | Outside Lands permits revenue adjusted to align with projection YES |
| GFS REC | 207912 REC | | 207913 REC Supt of Recreation | | 0675 Reservation REC Permits & | | O Account GF Annu | il | 7 RP Parks & Open Spaces 1 | 16 Park Eve | | 0 Operating | 462691 | 4600C4Svcs | | Permits | | 2,600,000.00 | 2,500,000.00 | (100,000.00) | 2,600,000.00 | 4,500,000.00 | 1,900,000.0 |) | Permits and Special events revenue adjusted to align with projection YES |
| GFS REC | 207912 REC | Operations | 207913 REC Supt of Recreation | | 0675 Reservation REC Permits & | 1000 | GF Annu | | 7 RP Parks & Open Spaces 1 | 18 Film/Vid | deo/Photo 10000 | 0 Operating | 462691 | 4600C4Svcs | 462691 | Permits | | 115,000.00 | 130,000.00 | 15,000.00 | 115,000.00 | 140,000.00 | 25,000.0 |) | Film/Video/Photo permits fees adjusted to align with projection YES |
| GFS REC | 207912 REC | Operations | 207913 REC Supt of Recreation | 150 | 0675 Reservation | 1000 | 00 Account | Ctrl 1000174 | 0 RP Recreation 23 | 36 Rec Cent | iter 10000 | Operating RP Golf | 435351 | 4350Rent&C | 435351 | Rentals-Recreation Facilities | | 880,000.00 | 900,000.00 | 20,000.00 | 880,000.00 | 1,000,000.00 | 120,000.0 | , | Recreation Center Rentals adjusted to align with projection YES Golf Maintenance fund adjusted to align with projection |
| ere are | 207912 REC | 0 | REC Supt of Parks & 207914 Open Space | | 0697 REC Golf General | 4225 | SR Golf F | | 0.5-16.0 | 10-16 | 2004 | Maintenance | 463634 | 4600C4Svrs | 453534 | Golf Fees | | 320,000,00 | 700 000 00 | 380.000.00 | 320.000.00 | 750.000.00 | 430,000,0 | | Son Maintenance rand adjusted to dilight with projection |
| Gr3 REC | | | REC Supt of Parks & | | | | SR Golf F | und | 9 Golf Program | | | | | 4000043VC3 | | | | 327,000.00 | 700,000.00 | (20,000,00) | | 730,000.00 | , | , | YES align with actuals |
| GFS REC | 207912 REC | | 207914 Open Space REC Supt of Parks & | | 0697 REC Golf General | | SR Golf F | und | 7 RP Parks & Open Spaces | | | 0 Operating | 430150 | 4300Intinv | | Interest Earned - Pooled Cash | | 20,000.00 | 0.00 | (20,000.00) | 20,000.00 | 0.00 | (20,000.00 | , | res . |
| GFS REC | 207912 REC | Operations | 207914 Open Space REC Supt of Parks & | | 0697 REC Golf General REC Golden Gate Golf | 1236 | SR Golf F | | 7 RP Parks & Open Spaces 5 | 64 Golf Can | rd 10000 | 0 Operating | 435490 | 4350Rent&C | 435490 | Golf Resident Card Fees | | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 550,000.00 | 50,000.0 | , | Golf Card revenue adjusted to align with projection YES |
| GFS REC | 207912 REC | Operations | 207914 Open Space REC Supt of Parks & | 150 | 0698 Course REC Harding Park Golf | 1236 | SR Golf F | 1000173 und | 7 RP Parks & Open Spaces 2 | 6 Golden | Gate Golf Fees 10000 | 0 Operating | 462631 | 4600C4Svcs | 462631 | Golf Fees | | 480,000.00 | 300,000.00 | (180,000.00) | 480,000.00 | 300,000.00 | (180,000.00 | , | Golden Gate Golf green fees adjusted to align with projection YES |
| GFS REC | 207912 REC | Operations | 207914 Open Space RFC Sunt of Parks & | 150 | 0699 Course REC Harding Park Golf | 1236 | SR Golf F | 1000173 | 7 RP Parks & Open Spaces 2 | 22 Harding | Golf Fees 10000 | Operating | 462631 | 4600C4Svcs | 462631 | Golf Fees | | 4,278,895.00 | 6,000,000.00 | 1,721,105.00 | 4,278,895.00 | 5,000,000.00 | 721,105.0 | | Harding Golf green fees adjusted to align with projection |
| GFS REC | 207912 REC | Operations | 207914 Open Space | 150 | 0699 Course REC Harding Park Golf | 1236 | SR Golf F | 1000173 | 7 RP Parks & Open Spaces 2 | 22 Harding | Golf Fees 10000 | 0 Operating | 469999 | 4600C4Svcs | 469999 | Other Operating Revenue | | 300,000.00 | 0.00 | (300,000.00) | 300,000.00 | 0.00 | (300,000.00 |) | Harding Golf revenue adjusted to align with projection |
| GFS REC | 207912 REC | Operations | 207914 Open Space | 150 | 0699 Course | 1236 | 60 Annual | 1000173 | 7 RP Parks & Open Spaces 2 | 23 Fleming | Golf Fees 10000 | 0 Operating | 462631 | 4600C4Svcs | 462631 | Golf Fees | | 724,673.00 | 1,000,000.00 | 275,327.00 | 724,673.00 | 900,000.00 | 175,327.0 | | Fleming Golf green fees adjusted to align with projection |
| GFS REC | 207912 REC | Operations | REC Supt of Parks & 207914 Open Space | 150 | REC Harding Park Golf 0699 Course | 1236 | SR Golf F 60 Annual | 1000173 | 7 RP Parks & Open Spaces 2 | 23 Fleming | Golf Fees 10000 | 0 Operating | 469999 | 4600C4Svcs | 469999 | Other Operating Revenue | | 200,000.00 | 0.00 | (200,000.00) | 200,000.00 | 0.00 | (200,000.00 |) | Fleming Golf revenue adjusted to align with projection |
| GFS REC | 207912 REC | Operations | REC Supt of Parks & 207914 Open Space | 150 | REC Harding Park Golf 0699 Course | 1236 | SR Golf F 60 Annual | | 7 RP Parks & Open Spaces 5 | 1 Harding | Concessions 10000 | 0 Operating | 435499 | 9 4350Rent&C | 435499 | Concession-Miscellaneous | | 4,065,876.00 | 3,500,000.00 | (565,876.00) | 4,065,876.00 | 3,600,000.00 | (465,876.00 |) | YES Harding concession adjusted to align with projection |
| GES REC | 207912 REC | Operations | REC Supt of Parks & 207914 Open Space | 150 | REC Lincoln Park Golf | 1236 | SR Golf F | und 1000173 | 7 RP Parks & Open Spaces 2 | 24 Lincoln 0 | Golf Fees 1000 | 0 Operating | 462631 | 1.4600C4Svcs | 462631 | Golf Fees | | 890,000.00 | 1,200,000.00 | 310,000.00 | 890,000.00 | 1,000,000.00 | 110,000.0 | , | VES Lincoln golf green fees adjusted to align with projection |
| ere nre | 207912 REC | | REC Supt of Parks & 207914 Open Space | | REC Lincoln Park Golf | | SR Golf F | und | | 52 Lincoln (| | 0 Operating | | 4350Rent&C | | Concession-Miscellaneous | | 80,000,00 | 25.000.00 | | 80,000.00 | 30.000.00 | (50,000,00 | , | YES |
| GFS REC | | | REC Supt of Parks & | | REC Sharp Park Golf | | SR Golf F | und | | | | | | | | | | | .,, | 1, | | ,, | (, | , | Lincoln concession revenue adjusted to align with projection YES |
| GFS REC | 207912 REC | | 207914 Open Space REC Supt of Parks & | | 0701 Course REC Sharp Park Golf | | SR Golf F | und | | 5 Sharp G | | 0 Operating | | 4600C4Svcs | | Golf Fees | | 960,000.00 | 1,000,000.00 | 40,000.00 | 960,000.00 | 900,000.00 | (60,000.00 | , | Sharp golf green fees adjusted to align with projection TES |
| GFS REC | 207912 REC | | 207914 Open Space REC Supt of Parks & | | 0701 Course REC Golf - Pga 0703 Tournament | | SR Golf F | und - | | 3 Sharp Co | | Operating RP Pga | | 4350Rent&C | | Concession-Miscellaneous | | 95,000.00 | 40,000.00 | | 95,000.00 | 45,000.00 | (50,000.00 |) | Sharp concession revenue adjusted to align with projection YES PGA Revenue |
| GFS REC | 207912 REC | Operations | 207914 Open Space | 150 | 0703 Tournament | 1235 | SR Onen | ng 1003731 | 4 RP - Golf PGA Tour | 1 PGA Tou | ur 17396 | 6 Tournament | 462699 | 4600C4Svcs | 462699 | Other Recreational Svc Chgs | | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.0 | , | YES align with actuals |
| Solf Supporting DEC | 207012 REC | Operations | REC Park Support- 150705 General | 150 | REC Park Support- | 1227 | Space&P O Annual | | 7 RP Parks & Open Spaces | 1 PD Darks | r & Onon Season 10000 | Opposition | 430150 | 1200letley | 430150 | Interest Earned - Pooled Cash | | 150.000.00 | 0.00 | (150,000,00) | 150,000.00 | 0.00 | (150,000,00 | | |
| Self Supporting REC | 207912 REC | | | 150 | | | | | | | | 0 Operating | | | | | | | 0.00 | (150,000.00) | | 0.00 | (150,000.00 | , | YES National Aids Memorial gift revenue |
| Self Supporting REC | 207912 REC | | 150722 REC Golden Gate Park REC Supt of Parks & | | 0723 REC GGP General | | SR ETF-G | | 9 RP National Aids Mem Grove | | | 11 Grants | | 4750OthRev | | Gifts And Bequests | | 110,533.00 | 118,565.00 | | 110,533.00 | 129,112.00 | 18,579.0 | , | YES Francisco park conservancy gift revenue |
| Self Supporting REC | 207912 REC | Operations | 207914 Open Space | 150 | 0678 REC Park Service Area 1 | 1482 | SR ETF-G SR R&P- | ft 1003737 | 3 RP Francisco Park Conservancy | 1 Francisc | to Park Maint 10001 | 11 Grants | 478101 | 4750OthRev | 478101 | Gifts And Bequests | | 0.00 | 174,818.00 | 174,818.00 | 0.00 | 181,146.00 | 181,146.0 |) | YES align with actuals |
| Self Supporting REC | 207912 REC | Operations | REC Supt of Parks & 207914 Open Space | 150 | 0727 REC Marina General | 1190 | Marina - 02 Annual | 1000173 | 7 RP Parks & Open Spaces | 1 RP Parks | s & Open Spaces 10000 | 0 Operating | 430150 | 4300intinv | 430150 | Interest Earned - Pooled Cash | | 25,000.00 | 0.00 | (25.000.00) | 25,000.00 | 0.00 | (25,000.00 | | |
| | | | REC Supt of Parks & | | | | SR R&P- Marina - | | | | | | | | | | | | | | ., | | , ., | , | E |
| Self Supporting REC | 207912 REC | Operations | 207914 Open Space | 150 | 0728 REC Marina East | 1190 | 2 Annual | 1000173 | 7 RP Parks & Open Spaces 1 | 19 Marina - | - Park Events E 10000 | 0 Operating | 462691 | 4600C4Svcs | 462691 | Permits | | 90,000.00 | 125,000.00 | 35,000.00 | 90,000.00 | 200,000.00 | 110,000.0 | | Marina East permit fees - adjusted to align with projection |
| | | | REC Supt of Parks & | | | | Marina - | | | | | | | | | | | | | | | | | | |
| Self Supporting REC | 207912 REC | Operations | 207914 Open Space | 150 | 0728 REC Marina East | 1190 | SR R&P- | 1000173 | 7 RP Parks & Open Spaces 2 | 27 Marina F | Fees East 10000 | 0 Operating | 462672 | 4600C4Svcs | 462672 | Berth & Mooring Fees - East | | 820,000.00 | 617,500.00 | (202,500.00) | 820,000.00 | 617,500.00 | (202,500.00 | , | Marina East Berth & Mooring Fees adjusted to align with projection YES |
| Self Supporting REC | 207912 REC | Operations | REC Supt of Parks & 207914 Open Space | 150 | 0728 REC Marina East | 1190 | Marina - 2 Annual | 1000173 | 7 RP Parks & Open Spaces 5 | 66 Gas Hou | use Cove 10000 | 0 Operating | 435499 | 9 4350Rent&C | 435499 | Concession-Miscellaneous | | 32,000.00 | 40,000.00 | 8,000.00 | 32,000.00 | 40,000.00 | 8,000.0 | 0 | Gas House Cove - adjusted to align with projection |
| | | | REC Supt of Parks & | | | | SR R&P- Marina - | | | | | | | | | | | | | | | | | , | .55 |
| Self Supporting REC | 207912 REC | Operations | 207914 Open Space | 150 | 0729 REC Marina West | 1190 | 2 Annual SR R&P- | 1000173 | 7 RP Parks & Open Spaces 2 | 8 Marina R | Fees West 10000 | Operating | 462673 | 4600C4Svcs | 462673 | Berth & Mooring Fees - West | | 2,750,000.00 | 2,512,500.00 | (237,500.00) | 2,750,000.00 | 2,512,500.00 | (237,500.00 |) | Marina West Berth & Mooring Fees adjusted to align with projection |
| Self Supporting REC | 207912 REC | 0 | REC Supt of Parks & 207914 Open Space | | 0729 REC Marina West | 4400 | Marina - | 4000477 | 7 RP Parks & Open Spaces 5 | 7.54.5 | cis Club House 10000 | 0 Operating | 435.400 | 4350Rent&C | 435 400 | Concession-Miscellaneous | | 284.527.00 | 350.000.00 | 65.473.00 | 284.527.00 | 350.000.00 | 65.473.0 | | St. Francis Club - adjusted to align with projection |
| Self Supporting REC | 20/912 REC | Operations | | 150 | 0729 REC Marina West | 1190 | SR R&P- | 1000173 | 7 RP Parks & Open spaces 5 | 57 St. Franc | cis ciub nouse 1000c | Operating | 435495 | 435URENT&C | 435499 | Concession-Miscellaneous | | 284,527.00 | 350,000.00 | 65,473.00 | 284,527.00 | 350,000.00 | 65,473.0 | , | es Francis Club - adjusted to align with projection |
| Self Supporting REC | 207912 REC | Operations | REC Supt of Parks & 207914 Open Space | 150 | 0729 REC Marina West | 1190 | Marina - 2 Annual | 1000173 | 7 RP Parks & Open Spaces 5 | 8 Marina | Green Concessions 10000 | 0 Operating | 435499 | 4350Rent&C | 435499 | Concession-Miscellaneous | | 130,000.00 | 100,000.00 | (30,000.00) | 130,000.00 | 100,000.00 | (30,000.00 |) | Marina Green Concessions revenue adjusted to align with projection |
| | | | REC Supt of Parks & | | | | SR R&P- Marina - | | | | | | | | | | | | | | | | | ۲ | ES |
| Self Supporting REC | 207912 REC | Operations | 207914 Open Space | 150 | 0729 REC Marina West | 1190 | 2 Annual | 1000173 | 7 RP Parks & Open Spaces 6 | 0 Marina - | - Park Events W 10000 | 0 Operating | 462691 | 4600C4Svcs | 462691 | Permits | | 90,000.00 | 125,000.00 | 35,000.00 | 90,000.00 | 200,000.00 | 110,000.0 | , | Marina West permit fees - adjusted to align with projection YES REC miscellaneous gift donation revenue |
| Self Supporting REC | 232199 REC | Admin Services | 232197 REC Administration | 232 | 2197 REC Administration | | SR ETF-G | | 8 RP Misc. Donations-Budget Only | 1 Misc. Do | | Grants RP Buchanar | | 4750OthRev | | Gifts And Bequests Community | | 150,000.00 | 250,000.00 | 100,000.00 | 150,000.00 | 250,000.00 | 100,000.0 |) | YES |
| Self Supporting REC | 262668 REC | Capital Division | 262676 REC Capital Projects | 262 | 2676 REC Capital Projects | | Octavia (| 1 1001312 | 7 RP Buchanan Street Mall | 6 Buchana | an St-budget 14851 | 1 St. | 475415 | 4750OthRev | 475415 | ImprovementImpactFee | | 3,039,298.00 | 3,100,000.00 | 60,702.00 | 3,039,298.00 | 0.00 | (3,039,298.00 |) | Community impact fee revenue Buchanan Street Mall |
| Self Supporting REC | 262668 REC | Capital Division | 262676 REC Capital Projects | 262 | 2676 REC Capital Projects | 1082 | SR Marke O Octavia 0 | | 7 RP 11th Street And Natoma Park | 1 11th Str | | RP HUB Ope Space | n 475415 | 4750OthRev | 475415 | Community ImprovementImpactFee | | 3,039,298.00 | 3,100,000.00 | 60,702.00 | 3,039,298.00 | 0.00 | (3,039,298.00 |) | Community impact fee revenue - 11th Street And Natoma Park |
| | | | | | | | SR R&P- | | | | | RP East Harbor | | | | | | | | | | | | , | |
| Self Supporting REC | 262668 REC | Capital Division | 262676 REC Capital Projects | 262 | 2676 REC Capital Projects | 1190 | Marina Y O Harbor | | 9 RP MYH E Harbor Sediment Rmd | 1 East Har | | Sediment 4 Remedi | 479999 | 4750OthRev | 479999 | Other Non-Operating Revenue | | 1,817,590.00 | 1,817,590.00 | 0.00 | 1,817,590.00 | 0.00 | (1,817,590.00 |) | MYH E Harbor Sediment Rmd revenue |
| | | | | | | | CP R&P Capital Ir | | | | | RP Priority Cons. Twin | | | | | | | | | | | | , | .83 |
| Self Supporting REC | 262668 REC | Capital Division | 262676 REC Capital Projects | 262 | 2676 REC Capital Projects | 1694 | Oth CP R&P | | 3 RP Trails-Twin Peaks 4 | 15 Budget | | 8 Peaks | 449999 | 4490IGROth | 449999 | Other Local-Regional Grants | | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.0 | | Trails-Twin Peaks grant revenue |
| | | | | 1 | | | Capital Ir | | | 1. | | Cons. | | | | | | | | | | | | | A., |
| Self Supporting REC | 262668 REC | Capital Division | 262676 REC Capital Projects | 262 | 2676 REC Capital Projects | 1694 | CP R&P | | 8 RP McLaren Neighborhood Connec | ı Budget | 21690 | 0 McLaren Pin | 449999 | 4490IGROth | 449999 | Other Local-Regional Grants | | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 0.0 | , | McLaren Neighborhood grant revenue YES |
| Self Supporting REC | 262668 REC | Capital Division | 262676 REC Capital Projects | 262 | 2676 REC Capital Projects | 1695 | Capital Ir 60 Sta | 1003740 | 7 RP McLaren Vis. Ave. Corridor | 1 Budget | 21689 | RP Habitat 9 Cons. Vis. Av | e 448999 | 4450IGRSta | 448999 | Other State Grants & Subventns | | 0.00 | 207,000.00 | 207,000.00 | 0.00 | 0.00 | 0.00 | | McLaren Vis. Ave. Corridor grant revenue |
| | | | - | | - | | | | | | | | | | | | | | • | | | | | | · |

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: REC

| Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Sect | ion ** | 3.31% |
|--------------------------------------------------------------------|--------|-------|
| Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Sect | ion ** | 1.72% |
| Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Sect | ion ** | 3.26% |

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

| Package Pack | Iter | Fee Status M/N | Description | Code Authorization | Auto CPI Adjust Yes/No | Unit Basis (e.g per sq. ft./) | FY 2020-2 Fee ** | | Y 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021 Fee * | FY 2021 Reven Propos | e 22 Co | t FY 20 |)22-23 e ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------|------------------------------------------------------------|-----------------------|---------------------------------|----------------------------------|---------------------|-------------|---------------------|-----------------------------------|-------------------------------------------|------------------|----------------------------|---------|----------------|----------------|-----------------------------------|-------------------------------------------|---------------------------------------|--------------------------------------------------|
| 1 1 1 1 1 1 1 1 1 1 | | | | | | | Fee | Ro | unded Fee | | | Rounded | Fee | | Round | ed Fee | | | | |
| 1 1 1 1 1 1 1 1 1 1 | - | | PROGRAM - GOLF | | | | | +- | | | | | | | | | | | | |
| | 1 | M | Harding Golf Green Fees | Sec 12.12.1a | Yes | Per Round | | | | | | | | | | | | | | |
| Bearing - Land - | | | | | | | \$ 61.5 | 54 \$ | 62.00 | \$ 62.00 | 33% | \$ 6: | 00 \$ 6 | 3.00 3 | 3% \$ | 65.00 | \$ 65.00 | 33% | FY20-21 | \$ 60.00 |
| Participated edit secures | | | Resident - Twilight | | | | \$ 48.5 | 58 \$ | 49.00 | \$ 49.00 | 33% | | | 0.00 3 | | 51.00 | \$ 51.00 | | FY20-21 | \$ 47.00 |
| Participated edit secures | | | | | | | | | | | 33% | | | 3.00 | 3% \$ | | | 33% | | |
| Westerd From Service 1 | | | | | | | \$ 142.5 | 1 \$ | 143.00 | \$ 143.00 | 33% | \$ 14 | .00 \$ 14 | 5.00 3 | 3% \$ | 150.00 | \$ 150.00 | 33% | | \$ 138.00 |
| Besident - Varight | | | Weekend (Friday - Sunday) | | | | 70.0 | 25 6 | 77.00 | A 77.00 | 000/ | | 00 4 7 | | 20/ | 04.00 | 0.1.00 | 000/ | E)/00 04 | 21.00 |
| Recent American | | | | | | | | | | | 33% | | | 0.00 3 | 3% \$ 3% \$ | | | 33% | | |
| Name | | | Resident - Junior | | | | \$ 30.2 | 23 \$ | 30.00 | \$ 30.00 | 33% | \$ 3 | .00 \$ 3 | 1.00 3 | 3% \$ | 32.00 | \$ 32.00 | 33% | FY20-21 | \$ 29.00 |
| Served on reday (Resource) | | | | | | | | | 77.00 153.00 | \$ 77.00 \$ 153.00 | 33% | \$ 78 | .00 \$ 7 | 3.00 3 | 3% \$ 3% \$ | 81.00 | \$ 81.00 \$ 161.00 | 33% | FY20-21 | \$ 74.00 |
| Westfart Section Sec | | | | | | | \$ 100.0 | υ ψ | 100.00 | ψ 100.00 | 0070 | Ψ 10 | .00 ψ 10 | 7.00 | J70 Q | 101.00 | ψ 101.00 | 0070 | 1 120-21 | ψ 140.00 |
| Westfart Section Sec | | | | 1 | | | | | | | | | | | | | | | | |
| Westfart Section Sec | - | + | | | | | | + | - | | | | | | | | | | | |
| Register | 2 | М | | Sec 12.12.2 | Yes | Per Round | | | | | | | | | | | | | | |
| Register - June - | | | Weekday (Monday - Enday noon) Resident | | | | \$ 28.0 | 7 \$ | 28.00 | \$ 28.00 | 33% | \$ 2 | .00 \$ 2 | 3.00 3 | 3% \$ | 29.00 | \$ 29.00 | 33% | FY20-21 | \$ 27.00 |
| Tournement (City Sportson) | | | Resident - Junior | | | | \$ 15.1 | 11 \$ | 15.00 | \$ 15.00 | 33% | \$ 15 | .00 \$ 1 | 5.00 3 | 3% \$ | 16.00 | \$ 16.00 | 33% | FY20-21 | \$ 15.00 |
| Westerd Firstly room - Sunday | | | | | | | | | | | 33% | | | 2.00 3 | 3% \$ | | | 33% | | |
| Resident - Janice | | | Weekend (Friday noon - Sunday) | | | | \$ 31.1 | 9 \$ | 36.00 | \$ 36.00 | 3370 | \$ 3 | .00 \$ 3 | | | 40.00 | | 3376 | F 1 20-2 1 | |
| Resident - Service | | | | | | | | | | | 33% | | | 9.00 3 | 3% \$ | 20.00 | \$ 20.00 | 33% | | |
| Tournement S 50.74 S 51.00 S 51.00 33% S 52.00 33% S 53.00 S 53.00 33% FY29-21 S 49.00 | | | | | | | | | | | | | | | | | | | | |
| 3 M Incells Calf Cover Fees Sec 12 12.3 Ves Per Round | | | | | | | | | | | 33% | | | 2.00 3 | 3% \$ | | | 33% | | |
| 3 M Incells Calf Cover Fees Sec 12 12.3 Ves Per Round | | | Leaves To Contra | 0 40 05 | V | | 1.0 | 20. 6 | 4.00 | | 000/ | | 00 0 | | 20/ | 4.00 | | 000/ | E)/00 04 | 0 100 |
| Weedstay (Monday - Friday room) | 3 | IVI | Japanese Tea Garden | Sec 12.05a | Yes | | \$ 1.0 | 3 \$ | 1.00 | \$ 1.00 | 33% | \$ | .00 \$ | 1.00 3 | 5% \$ | 1.00 | \$ 1.00 | 33% | FY20-21 | \$ 1.00 |
| Resident | 3 | М | | Sec 12.12.3 | Yes | Per Round | | | | | | | | | | | | | | |
| Readert - Serior | - | | | | | | \$ 30.2 | 23 \$ | 30.00 | \$ 30.00 | 33% | \$ 3 | 00 \$ 3 | 100 3 | 3% \$ | 32.00 | \$ 32.00 | 33% | FY20-21 | \$ 29.00 |
| Weekerd (Fiday noon - Sunday) | | | Resident - Junior | | | | \$ 15.1 | 11 \$ | 15.00 | \$ 15.00 | 33% | \$ 15 | .00 \$ 1 | | | 16.00 | \$ 16.00 | 33% | FY20-21 | \$ 15.00 |
| Weekerd (Fiday noon - Sunday) | | | | | | | \$ 18.3 | 5 \$ | | \$ 18.00 | 33% | \$ 18 | .00 \$ 1 | 3.00 3 | 3% \$ | 19.00 | \$ 19.00 | 33% | | \$ 18.00 |
| Resident | | | | | | | \$ 51.0 | ·Z \$ | 52.00 | \$ 52.00 | 33% | \$ 5. | .00 \$ 5 | 5.00 3 | 5% \$ | 54.00 | \$ 54.00 | 33% | F 1 20-2 I | \$ 50.00 |
| Resident - Senior | | | Resident | | | | \$ 35.6 | 3 \$ | 36.00 | \$ 36.00 | 33% | \$ 3 | .00 \$ 3 | 7.00 3 | 3% \$ | 37.00 | \$ 37.00 | 33% | FY20-21 | \$ 34.00 |
| Tournament | | | | | | | \$ 21.5 | 9 \$ | | \$ 22.00 \$ 28.00 | 33% | | | 2.00 3 | 3% \$ 3% \$ | 23.00 | \$ 23.00 | 33% | | \$ 21.00 |
| Weekday (Monday - Friday noon) | | | | | | | | | | | | | | | | | | | | |
| Weekday (Monday - Friday noon) | | | | | | | | — | | | | | | | | | | | | |
| Weekday (Monday - Friday noon) | | | | | | | | + | | | | | | | | | | | | |
| Weekday (Monday - Friday noon) | | | | | | | | | | | | | | | | | | | | |
| Resident S S S S S S S S S | 4 | M | | Sec 12.12.4 | res | Per Round | | + | \longrightarrow | | | | | | | | | | | - |
| Resident - Senior | | | Resident | | | | | | | | | | | 2.00 3 | 3% \$ | | | | | |
| Tournament | | | Resident - Junior | | 1 | | | | | | 33% | | | 3.00 | 3% \$ | | | 33% | | |
| Weekend (Friday noon - Sunday) | \vdash | 1 | | + | | | \$ 56.1 | 4 \$ | 56.00 | \$ 56.00 | 33% | \$ 5 | .00 \$ 5 | 7.00 3 | 3% \$ | 59.00 | \$ 59.00 | 33% | FY20-21 | \$ 54.00 |
| Resident - Junior | | | Weekend (Friday noon - Sunday) | | | | | | | | | | | | | | | | | |
| Tournament \$ 66.93 \$ 67.00 \$ 33% \$ 68.00 \$ 68.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 7 | - | | | | - | | | | | | 33% 33% | | | 3.00 3 | 5% \$ 3% \$ | | | | | |
| Tournament \$ 66.93 \$ 67.00 \$ 33% \$ 68.00 \$ 68.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 33% \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 70.00 \$ 7 | | | Resident - Senior | | | | \$ 29.1 | 15 \$ | 29.00 | \$ 29.00 | 33% | \$ 29 | .00 \$ 2 | 9.00 3 | 3% \$ | 31.00 | \$ 31.00 | 33% | FY20-21 | \$ 28.00 |
| A M Tennis Fees | | | Tournament | 1 | ļ | | \$ 66.9 | 3 \$ | 67.00 | \$ 67.00 | 33% | \$ 6 | .00 \$ 6 | 3.00 | 3% \$ | 70.00 | \$ 70.00 | 33% | FY20-21 | \$ 65.00 |
| A M Tennis Fees | L | | | | | | | \pm | + | | | | | | | | | | | |
| Resident-Weekdays Evenings (after 6 pm) and Weekends \$ 9.72 \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 33% \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10 | 4 | М | Tennis Fees | Sec. 12.41 | Yes | Count III | | *4 * | | A AAA | 0001 | | 00 6 | 000 | 20/ | 0.00 | | 0001 | EV00.04 | A A C A |
| Resident Seniors (65 and older) weekdays before 6 pm Resident Youth before 6 pm weekdays (until 6 pm) Non-Resident Weekdays (until 6 pm) Non-Resident Weekdays (until 6 pm) Non Resident Weekday (until 6 pm) Non Resident We | - | 1 | | + | 1 | Court Us | | | | | 33% 33% | | | 0.00 3 | 5% \$ 3% \$ | | | | | |
| Non-Resident Weekdays (until 6 pm) \$ 12.96 \$ 13.00 \$ 13.00 \$ 33% \$ 13.00 \$ 33% \$ 14.00 \$ 33% \$ FY20-21 \$ 13.00 | | | Resident Seniors (65 and older) weekdays before 6 pm | | | | | | | | | | | | | | | | | |
| Non Resident - Weekday Evenings (after 6 pm) and Weekends \$ 16.19 \$ 16.00 \$ 33% \$ 16.00 \$ 33% \$ 17.00 \$ 17.00 \$ 33% FY2O-21 \$ 16.00 Non Resident Seniors (65 and older) - weekdays before 6 pm \$ 6.48 \$ 6.00 \$ 6.00 \$ 33% \$ 6.00 \$ 6.00 \$ 33% \$ 7.00 \$ 7.00 \$ 33% FY2O-21 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6 | | | Resident Youth before 6 pm weekdays | | 1 | | \$ - | \$ 16 \$ | 13.00 | \$ - | 33% | \$ 1. | - \$ | - 300 3 | \$ 8% | 14.00 | \$ - | 330/ | EY20-21 | \$ 13.00 |
| Non Resident Seniors (65 and older) - weekdays before 6 pm \$ 6.48 \$ 6.00 \$ 6.00 \$ 33% \$ 6.00 \$ 6.00 \$ 33% \$ 7.00 \$ 7.00 \$ 33% FY20-21 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ 6.00 \$ | - | + | Non Resident -Weekday Evenings (after 6 pm) and Weekends | | 1 | | \$ 16.1 | 19 \$ | 16.00 | \$ 16.00 | 33% | \$ 10 | .00 \$ 1 | 5.00 3 | 3% \$ | 17.00 | \$ 17.00 | 33% | FY20-21 | \$ 16.00 |
| 5 M Golden Gate Golf Green Fees Sec 12.12.5 Yes Per Round | | | Non Resident Seniors (65 and older) - weekdays before 6 pm | | | | | | | | 33% | | | 3.00 | 3% \$ | | | 33% | | |
| | - | | League i ournaments | | | | | + | | | | | | | | | | | | |
| | | | | | | | | 士 | | | | | | | | | | | | |
| | | NA. | Golden Gate Golf Green Fees | Sec 12 12 5 | Ves | Per Round | | + | | | | | | | | | | | | - |
| | 3 | IVI | | 000 12.12.3 | 163 | i di Nouliu | | + | + | | | | | | | | | | | |

| Fee Status M/N | Description | Code Authorization | Auto CPI Adjust Yes/No | Unit Basis (e.g per sq. ft./) | FY 2020-21 Fee ** | FY 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021- Fee ** | 22 | Y 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
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| | Resident Resident - Junior | | | | \$ 16.19 \$ 8.64 | \$ 9.00 | \$ 9.00 | 33% 33% | \$ 9. | 00 \$ 00 \$ | 16.00 9.00 | 33% 33% | \$ 17.00 \$ 9.00 | \$ 9.00 | 33% | FY20-21 FY20-21 | \$ 8.00 |
| | Resident - Senior Tournament | | | | \$ 12.96 \$ 23.75 | | | 33% 33% | | 00 \$ | 13.00 24.00 | 33% 33% | \$ 14.00 \$ 25.00 | | 33% 33% | FY20-21 FY20-21 | |
| | Weekend (Friday noon - Sunday) | | | | | | | | | | | | | | | | |
| | Resident - Junior | | | | \$ 18.35 \$ 10.80 | \$ 11.00 | | 33% 33% | \$ 11. | 00 \$ 00 \$ | 18.00 11.00 | 33% 33% | \$ 19.00 \$ 11.00 | | 33% 33% | FY20-21 FY20-21 | \$ 10.00 |
| | Resident - Senior Tournament | | | | \$ 16.19 \$ 32.39 | | | 33% 33% | | 00 \$ | 16.00 33.00 | 33% 33% | \$ 17.00 \$ 34.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | | | | ÿ 32.39 | ψ 32.00 | ų 32.00 | 3370 | y 55. | 00 φ | 33.00 | 33 // | ÿ 34.00 | y 34.00 | 3370 | 1 120-21 | ÿ 31.00 |
| 6 M | McLaren Park (Gleneagles) Golf Weekday (Monday - Thursday) | Sec 12.12.6 | Yes | Per Round | | | | | | | | | | | | | |
| | Resident - 9 holes | | | | \$ 25.91 | \$ 26.00 | \$ 26.00 | 33% | \$ 26. | 00 \$ | 26.00 | 33% | \$ 27.00 | \$ 27.00 | 33% | FY20-21 | |
| | Resident - 18 holes Resident - Junior - 9 holes | | | | \$ 34.55 \$ 16.19 | | | 33% 33% | | 00 \$ | 36.00 16.00 | 33% 33% | \$ 36.00 \$ 17.00 | | 33% 33% | FY20-21 FY20-21 | |
| | Resident - Senior - 9 holes Weekend (Friday - Sunday) | | | | \$ 21.59 | | | 33% | | 00 \$ | 22.00 | 33% | \$ 23.00 | | 33% | FY20-21 | |
| | Resident - 9 holes | | | | \$ 30.23 | | \$ 30.00 | 33% | \$ 31. | | 31.00 | 33% | \$ 32.00 | | 33% | FY20-21 | |
| | Resident - 18 holes Resident - Junior - 9 holes | | | | \$ 43.18 N/A | \$ 43.00 | \$ 43.00 | 33% | \$ 44. | 00 \$ | 44.00 | 33% | \$ 45.00 | \$ 45.00 | 33% | FY20-21 | \$ 42.00 |
| | Resident - Senior - 9 holes | | | | N/A | | | | | | | | | | | | |
| 7 M | Resident Golf Cards | Sec 12.12 | Yes | Per Purchase | | | | | | | | | | | | | |
| | Resident Golf Card - San Francisco | | | | \$ 115.52 \$ 76.65 | | \$ 116.00 \$ 77.00 | 33% | | 00 \$ | 118.00 | 33% | \$ 121.00 | | 33% 33% | FY20-21 | |
| | Resident Golf Card - Pacifica Replacement of Resident Golf Cards | | | | \$ 76.65 \$ 32.39 | \$ 32.00 | \$ 32.00 | 33% 33% | \$ 33. | 00 \$ | 78.00 33.00 | 33% 33% | \$ 81.00 \$ 34.00 | \$ 34.00 | 33% | FY20-21 FY20-21 | \$ 31.00 |
| | Return of application for resident golf card for misinformation | | | | \$ 5.40 | \$ 5.00 | \$ 5.00 | 33% | \$ 5. | 00 \$ | 5.00 | 33% | \$ 6.00 | \$ 6.00 | 33% | | |
| 8 M | Flexible Pricing | Sec 12.12 | Yes | Per Rental | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | The Department General Manger or his or her designee may impose a fee or of the type of use, fluctuations in customer demand at particular times or on partic | harge for all othe | r golf-rela | ated services or item | and may appro | ve temporary in | creases and/or | decreases in | those fees a | nd char | ges from time | to time, bas | ed on one or mo | ore of the following | ng factors: | | |
| | The Department General Manager or his or her designee may also apply the fa | ctors identified to | o approve | the following tempo | ary increases an | id/or decreases | o any category | of Resident | Rates and an | y catego | ory of Tourna | ment Rates: | | | | | |
| | (1) discounts of up to 50% for Resident Rates (2) increases of up to 50% for Tournament Rates, and | | | | | | | | | | | | | | | | |
| | (3) increases of up to 25% for Resident Rates | | | | | | | | | | | | | | | | |
| | Reservations | Sec 12.12 | Yes | Per Rental | | | | | | | | | | | | | |
| 9 M | Reservations | 3ec 12.12 | 163 | rei Reillai | | | | | | | | | | | | | |
| 9 M | | | | rei Reillai | | | | 2004 | | | 40.00 | 000/ | | | 9904 | E) (00 01 | |
| | Reservation fee for any advance reservation made between 8 and 30 days before | ore reserved tee | time | rei Reillai | \$ 16.19 | \$ 16.00 | \$ 16.00 | 33% | \$ 16. | 00 \$ | 16.00 | 33% | \$ 17.00 | \$ 17.00 | 33% | FY20-21 | \$ 16.00 |
| | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee | ore reserved tee | | rei reillai | \$ 16.19 \$ 2.16 | | \$ 16.00 \$ 2.00 | 33% | | 00 \$ | 16.00 | 33% | \$ 17.00 \$ 2.00 | | 33% | FY20-21 | |
| | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee | ore reserved tee | time | rei Keildi | | | | | | | | | | | | | |
| 10 M | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio | ore reserved tee | time | Per Kental | | | | | | | | | | | | | |
| 10 M | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio ONTINUING FEES Description | ore reserved tee | time | | \$ 2.16 | | \$ 2.00 | 33% | \$ 2. | 00 \$ | 2.00 | 33% | \$ 2.00 | | 33% | FY20-21 | |
| 10 M TABLE 2 - C ttem Fee | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Flerning, Lincoln Park, Sharp Park, Golden Gate Park, non Junic ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK | Sec 12.12 ors, per 9 holes Code | Yes | Unit Basis (e.g | \$ 2.16 | \$ 2.00 | \$ 2.00 | 33% | \$ 2. | 00 \$ | 2.00 | 33% | \$ 2.00 | \$ 2.00 | 33% | FY20-21 | \$ 2.00 |
| 10 M | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult | Sec 12.12 ors, per 9 holes | Yes | | \$ 2.16 FY 2020-21 Free | \$ 2.00 FY 2020-21 | \$ 2.00 FY 2020-21 \$ - | 33% FY 2020- | \$ 2. | 00 \$ | 2.00 EY 2020-21 | 33% FY 2020- | \$ 2.00 FY 2020-21 | \$ 2.00 FY 2020-21 | 33% FY 2020- | FY20-21 | \$ 2.00 |
| 10 M ABLE 2 - Ctem Fee | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission | Sec 12.12 ors, per 9 holes Code | Yes | Unit Basis (e.g | \$ 2.16 | \$ 2.00 FY 2020-21 Free \$ 1.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 | 33% | \$ 2. FY 2020- Free \$ 1. | 00 \$ | 2.00 Y 2020-21 | 33% | \$ 2.00 FY 2020-21 | \$ 2.00 FY 2020-21 | 33% | FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 |
| 10 M FABLE 2 - C Item Fee 1 C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junic ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults | Sec 12.12 Sec 12.12 rs, per 9 holes Code Sec 12.09 | Yes Auto | Unit Basis (e.g Admissions | \$ 2.16 FY 2020-21 Free \$ 0.72 | \$ 2.00 FY 2020-21 Free \$ 1.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 | 33% FY 2020- | \$ 2. FY 2020- Free \$ 1. | 00 \$ 21 F \$ 00 \$ 00 \$ | 2.00 FY 2020-21 | 33% FY 2020- | \$ 2.00 FY 2020-21 Free \$ 1.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 | 33% FY 2020- | FY20-21 Fiscal FY20-21 | \$ 2.00 Fee Prior to |
| 10 M FABLE 2 - C Item Fee 1 C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 52 under free accompanied by adult Children 12 and under Adults Botanical Garden Adults | Sec 12.12 ors, per 9 holes Code | Yes Auto | Unit Basis (e.g | \$ 2.16 FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 | 33% FY 2020- 33% 33% | Free \$ 1. \$ 2. | 00 \$ 21 F 800 \$ 00 \$ \$ 00 \$ \$ 00 \$ \$ 00 \$ | 2.00 EY 2020-21 | 33% FY 2020- 33% 33% | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 10.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 | 33% FY 2020- 33% 33% | FY20-21 Fiscal FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 |
| 10 M FABLE 2 - C Item Fee 1 C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Park, Continuing Park, Park, Continuing Park, Continuing Park, Park, Continuing Park, Park, Continuing Park | Sec 12.12 Sec 12.12 rs, per 9 holes Code Sec 12.09 | Yes Auto | Unit Basis (e.g Admissions | FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 | 33% FY 2020- 33% 33% 33% | Free \$ 1. \$ 2. \$ 9. \$ 7. | 00 \$ 21 F \$ 00 \$ 00 \$ \$ 00 \$ \$ 00 \$ \$ 00 \$ 00 \$ | 2.00 | 33% FY 2020- 33% 33% 33% 33% | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 7.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 | 33% FY 2020- 33% 33% 33% 33% | FY20-21 Fiscal FY20-21 FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 |
| 10 M TABLE 2 - C Item Fee 1 C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 52 under free accompanied by adult Children 12 and under Adults Botanical Garden Adults | Sec 12.12 Sec 12.12 rs, per 9 holes Code Sec 12.09 | Yes Auto | Unit Basis (e.g Admissions | \$ 2.16 FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 | Free \$ 1.00 \$ 2.00 \$ 7.00 \$ 7.00 \$ 3.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 | 33% FY 2020- 33% 33% | Free \$ 1. \$ 2. \$ 9. \$ 7. \$ 3. | 00 \$ 21 F 800 \$ 00 \$ \$ 00 \$ \$ 00 \$ \$ 00 \$ | 2.00 EY 2020-21 | 33% FY 2020- 33% 33% | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 10.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 | 33% FY 2020- 33% 33% 33% 33% 33% 33% | FY20-21 Fiscal FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 7.00 \$ 3.00 |
| 10 M M Fee | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Fees ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Youth/Seniors Child Family Japanese Tea Garden | Sec 12.12 Sec 12.12 rs, per 9 holes Code Sec 12.09 | Yes Auto | Unit Basis (e.g Admissions | \$ 2.16 FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.77 | Free \$ 1.00 \$ 2.00 \$ 7.00 \$ 7.00 \$ 3.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 | 33% FY 2020- 33% 33% 33% 33% 33% | Free \$ 1. \$ 2. \$ 9. \$ 7. \$ 3. | 00 \$ 21 F \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 0 | 2.00 | 33% 53% 33% 33% 33% 33% 33% | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 | 33% FY 2020- 33% 33% 33% 33% 33% 33% | FY20-21 Fiscal FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 7.00 \$ 3.00 |
| 10 M M Fee | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Fees Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Youth/Seniors Child Family Japanese Tea Garden Adult SF resident | code Sec 12.09 Code Sec 12.46d | Yes Auto Yes | Unit Basis (e.g Admissions | Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 | Free \$ 1.00 \$ 2.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 7.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 300 \$ 7.00 | 33% 33% 33% 33% 33% 33% 33% | Free \$ 1. \$ 2. \$ 9. \$ 7. \$ 3. \$ 20. | 00 \$ 21 F 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 300 \$ 30 | 2.00 Y 2020-21 | 33% FY 2020- 33% 33% 33% 33% 33% | Free \$ 1.00 \$ 2.00 \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 7.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 \$ 21.00 | 33% FY 2020- 33% 33% 33% 33% 33% 33% | FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 20.00 |
| 10 M M Fee | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults South Sharp Park, Golden Gate Park, non Junio Children 12 and under Adults Japanese Tea Garden Adult - SF resident Senior, 65+, - SF resident Senior, 65+, - SF resident | code Sec 12.09 Code Sec 12.46d | Yes Auto Yes | Unit Basis (e.g Admissions | FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 6.96 \$ 4.17 \$ 2.78 | Free \$ 1.00 \$ 2.00 \$ 2.00 \$ 2.00 \$ 7.00 \$ 4.00 \$ 4.00 \$ 3.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 7.00 \$ 7.00 \$ 4.00 \$ 4.00 \$ 3.00 | 33% FY 2020- 33% 33% 33% 33% 33% 33% 33% 33 | Free \$ 1. \$ 2. \$ 3. \$ 20. \$ 7. \$ 4. \$ 3. \$ 3. \$ 4. \$ 3. \$ 3. \$ 3. \$ 3 | 21 F | 2.00 2.00 2.00 2.00 2.00 3.00 20.00 3.00 20.00 | 33% FY 2020- 33% 33% 33% 33% 33% 33% 33% | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 21.00 \$ 7.00 \$ 4.00 \$ 4.00 \$ 3.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 21.00 \$ 7.00 \$ 4.00 \$ 4.00 \$ 3.00 | 33% FY 2020- 33% 33% 33% 33% 33% 33% 33% | FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 3.00 |
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| TABLE 2 - C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Youth/Seniors Child Family Japanese Tea Garden Adult - SF resident Senior, 65+ - SF resident Child, 5-11 years, - SF resident Senior, 65+ - Non Resident Adult - Non Resident | code Sec 12.09 Code Sec 12.46d | Yes Auto Yes | Unit Basis (e.g Admissions | Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.96 \$ 4.17 \$ 6.96 \$ 9.96 | FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 7.00 \$ 10.00 | \$ 2.00 \$ - \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 20.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 4.00 \$ 4.00 \$ 7.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | Free \$ 1. \$ 2. \$ 9. \$ 77. \$ 3. \$ 20. \$ 9. \$ 9. \$ 77. \$ 3. \$ 5. \$ 4. \$ 5. \$ 3. \$ 5. \$ 4. \$ 5. \$ 7. \$ 5. \$ 6. \$ 7. \$ 6. \$ 7. \$ 6. \$ 7. \$ 6. \$ 7. \$ 7 | 21 F \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 2.00 2.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | \$ 2.00 FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 \$ 21.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 4.00 \$ 3.00 \$ 10.00 | \$ 2.00 \$ - \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 21.00 \$ 4.00 \$ 4.00 \$ 4.00 \$ 3.00 \$ 10.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 7.00 \$ 9.00 |
| TABLE 2 - C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuo Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Description Program - Description - | code Sec 12.09 Code Sec 12.46d | Yes Auto Yes | Unit Basis (e.g Admissions | FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 6.96 \$ 4.17 \$ 2.78 \$ 4.17 \$ 6.96 \$ 4.17 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 | Free \$ 1.00 \$ 2.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 3.00 \$ 4.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 \$ 7.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 4.00 \$ 10.00 \$ 7.00 \$ 10.00 \$ 7.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | Free \$ 2. | 000 \$ | 2.00 Y 2020-21 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 3.00 \$ 4.00 \$ 3.00 \$ 4.00 \$ 7.00 \$ 3.00 \$ 1.00 \$ 7.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ 3.00 \$ | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 7.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 10.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 9.00 \$ 7.00 |
| 10 M M Fee | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Youth/Seniors Child Family Japanese Tea Garden Adult - SF resident Senior, 65+, - SF resident Child, 5-11 years, - SF resident Senior, 65+, - Non Resident Senior, 65+, - Non Resident Adult - Non Resident Adult - Non Resident Child, 5-11 years, - SF resident Senior, 65+, - Non Resident Child, 5-11 years, - SF resident Couth, 12-17 years, - Non Resident Adult - Non Resident Child, 5-11 years, - Non Resident Wedding - Reservation fee, plus hourly rate | code Sec 12.09 Code Sec 12.46d | Yes Auto Yes | Unit Basis (e.g Admissions | \$ 2.16 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 6.96 \$ 4.17 \$ 9.49 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 \$ 9.78 | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 7.00 \$ 7.00 \$ 4.00 \$ 7.00 \$ | \$ 2.00 \$ - 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| 10 M ABLE 2 - C telem Fee 1 C 2 C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuing Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Botanical Garden Adults Japanese Tea Garden Adult - SF resident Child, 5-11 years, - SF resident Senior, 65+, - SF resident Youth, 12-17 years, - SF resident Senior, 65+, - Non Resident Adult - Non Resident Adult - Non Resident Foult, 12-17 years, - Non Resident | code Sec 12.09 Code Sec 12.46d | Yes Auto Yes | Unit Basis (e.g Admissions | Free \$ 0.72 \$ 2.17 \$ 0.72 \$ 2.73 \$ 0.96 \$ 4.17 \$ 2.034 \$ 4.17 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 2.78 | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 7.00 \$ 7.00 \$ 4.00 \$ 7.00 \$ | \$ 2.00 \$ - 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| 10 M **ABLE 2 - C **Telem Fee 1 | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junic Marding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junic Description Programs of Park Carousel Admission Description Programs of Park Carousel Admission Children 5 & under free accompanied by adult Children 5 & under free accompanied by adult Children 5 & under Maintenance Main | code Sec 12.09 Code Sec 12.46d | Auto Yes Yes | Unit Basis (e.g Admissions | Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 4.17 \$ 6.96 \$ 4.17 \$ 6.96 \$ 2.78 \$ 417.42 \$ 139.14 | Free \$ 1.00 \$ 2.00 \$ 2.00 \$ 7.00 \$ 3.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 139.00 | \$ 2.00 \$ - \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 4.00 \$ 4.00 \$ 7.00 \$ 4.00 \$ 10.00 \$ 10.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | Free \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 1 | 000 \$ 221 F | 2.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 \$ 21.00 \$ 7.00 \$ 4.00 \$ 7.00 \$ 4.00 \$ 7.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 | \$ 2.00 \$ | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | FY20-21 | \$ 2.00 \$ 1.00 \$ 2.00 \$ 9.00 \$ 4.00 \$ 7.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 \$ 1.00 |
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Fee C C C C C C C C C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio ONTINUING FEES Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Youth/Seniors Child Family Japanese Tea Garden Adult - SF resident Senior, 65+ SF resident Child, 5-11 years, - SF resident Senior, 65+ Non Resident Adult - Non Resident Adult - Non Resident Child, 5-11 years, - Non Resident Child, 5-11 years, - Non Resident Child, 5-11 years - Non Resident Wedding - Reservation fee, plus hourly rate Wedding - hourly rate, plus reservation fee Commission to designate 3 free hours per week Kezar Parking 0-1 hour 1-2 hours | Code Sec 12.09 Sec 12.46d | Auto Yes Yes Yes | Unit Basis (e.g Admissions | FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 41.77 \$ 6.96 \$ 9.74 \$ 6.96 \$ 139.14 \$ 139.14 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 \$ 9.74 | FY 2020-21 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 10.00 \$ 7.00 \$ 139.00 | \$ 2.00 \$ - \$ 1.00 \$ 2.00 \$ 2.00 \$ 3.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 10.00 \$ 139.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | Free \$ 2. 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| 10 M **ABLE 2 - C **Telem Fee 1 | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Continuous Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Botanical Garden Adults Japanese Tea Garden Adult - SF resident Senior, 65+, - SF resident Senior, 65+, - SF resident Youth, 12-17 years, - SF resident Youth, 12-17 years, - SF resident Adult - Non Resident Youth, 12-17 years, - Non Resident Moult, 12-17 years, - Non Resident Woding - Reservation fee, plus hourly rate Wedding - Reservation fee, plus hourly rate Wedding - Reservation fee Commission to designate 3 free hours per week Kezar Parking 0-1 hour | Code Sec 12.09 Sec 12.46d | Auto Yes Yes Yes | Unit Basis (e.g Admissions | Free \$ 0.72 \$ 2.17 \$ 2.34 \$ 6.96 \$ 4.17 \$ 6.96 \$ 9.74 \$ 139.14 \$ 139.14 \$ \$ 3.48 \$ 6.96 | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 10.00 \$ 10.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 10.00 \$ 139.00 \$ 3.00 \$ 10.00 \$ 139.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | Free \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 2. \$ 1. \$ 1 | 00 \$ 21 F | 2.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 10.00 \$ 7.00 \$ 3.00 \$ 21.00 \$ 7.00 \$ 4.00 \$ 7.00 \$ 4.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 | \$ 2.00 FY 2020-21 \$ | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | FY20-21 | \$ 2.00 Fee Prior to \$ 1.00 \$ 2.00 \$ 9.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 3.00 \$ 4.00 \$ 3.00 \$ 7.00 \$ 3.00 \$ 7.00 \$ 3.00 \$ 7.00 \$ 9.00 \$ 135.00 |
| 10 M Fab. Fee C C C C C C C C C | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Description Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 5 & under free accompanied by adult Children 12 and under Adults Botanical Garden Adults Senior, Garden Park, Fersident Child Family Japanese Tea Garden Adults Senior, 65+, - SF resident Senior, 65+, - SF resident Senior, 65+, - Non Resident Youth, 12-17 years, - SF resident Senior, 65+, - Non Resident Adult - Non Resident Madult - Non Resident Child, 5-11 years - Non Resident Wedding - Reservation fee, pic server week Kezar Parking University Seniors of Seniory and Seniory and Seniory Senior | Code Sec 12.09 Sec 12.46d | Auto Yes Yes Yes | Unit Basis (e.g Admissions | FY 2020-21 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 6.96 \$ 4.17 \$ 2.78 \$ 4.17 \$ 2.78 \$ 4.17 \$ 2.78 \$ 4.17 \$ 2.78 \$ 4.17 \$ 6.96 \$ 9.74 \$ 6.96 \$ 9.74 \$ 139.14 | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 20.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 10.00 \$ 7.00 \$ 3.00 \$ 7.00 \$ 10.00 \$ 7.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 | \$ 2.00 FY 2020-21 \$ - \$ 1.00 \$ 2.00 \$ 9,00 \$ 7,00 \$ 3.00 \$ 4.00 \$ 7,00 \$ 10,00 \$ 139.00 \$ 10,00 \$ 139.00 | 33% 33% 33% 33% 33% 33% 33% 33% 33% 33% | Free S 1. 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| 10 M **ABLE 2 - C **Telem Fee 1 | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Control Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Control Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junio Control Park, Fleming Description PROGRAM - GOLDEN GATE PARK Carousel Admission Children 5 & under free accompanied by adult Children 5 & under Adults Botanical Garden Adults Botanical Garden Adults Botanical Garden Adult - SF resident Child, 5-11 years, - SF resident Youth, 12-17 years, - SF resident Adult - Non Resident Adult - Non Resident Adult - Non Resident Adult - Non Resident Mouth, 12-17 years, - Son Resident Child, 5-11 years - Non Resident Wedding - Nonly rate, plus hourly rate Wedding - Reservation fee, plus hourly rate Wedding - Nourly rate, plus hourly rate Wedding - Nourly | Code Sec 12.09 Sec 12.46d | Auto Yes Yes Yes | Unit Basis (e.g Admissions | \$ 2.16 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 6.96 \$ 4.17 \$ 2.78 \$ 4.17 \$ 6.96 \$ 2.78 \$ 4.17 \$ 3.348 \$ 6.96 \$ 9.74 \$ 6.96 \$ 2.78 \$ 4.17 \$ 139.14 | \$ 2.00 Free \$ 1.00 \$ 2.00 \$ 9.00 \$ 7.00 \$ 3.00 \$ 4.00 \$ 4.00 \$ 10.00 \$ 10.00 \$ 139.00 \$ 17.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 \$ 11.00 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| 10 M **ABLE 2 - C **Telem Fee 1 | Reservation fee for any advance reservation made between 8 and 30 days before Special Projects Maintenance Fee Special Maintenance Fee Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junic Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Junic Description Program - Description - Descripti | Code Sec 12.09 Sec 12.46d | Auto Yes Yes Yes | Unit Basis (e.g Admissions | Free \$ 0.72 \$ 2.16 Free \$ 0.72 \$ 2.17 \$ 9.49 \$ 6.78 \$ 2.71 \$ 20.34 \$ 6.96 \$ 4.17 \$ 6.96 \$ 4.17 \$ 5 6.96 \$ 2.78 \$ 3.48 \$ 417.42 \$ 139.14 \$ 3.48 \$ 6.96 \$ 9.74 \$ 13.91 \$ 16.69 \$ 9.74 \$ 13.91 \$ 16.69 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 19.48 \$ 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| Ite | Fee Status M/N | : Description | Code Authorization | Auto CPI Adjust Yes/No | Unit Basis (e.g per sq. ft./) | FY 2020-21 Fee ** | FY 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|----------|----------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------------|----------------------------------|----------------------------|-------------------------------------------|-----------------------------------|-------------------------------------------|----------------------------|-----------------------------------|-------------------------------------------|----------------------------|-----------------------------------|-------------------------------------------|---------------------------------------|-------------------------------|
| | | Commercial Rate - 5 days per week, M-F Monthly - Senior Rate | | | | \$ 251.31 \$ 83.47 | | \$ 251.00 \$ 83.00 | 33% 33% | \$ 255.00 \$ 84.00 | \$ 255.00 \$ 84.00 | 33% 33% | \$ 264.00 \$ 88.00 | \$ 264.00 \$ 88.00 | 33% 33% | FY20-21 FY20-21 | |
| | | Lost Ticket Fee Validated Ticket Books (100 Stickers per book) | | | | \$ 25.04 \$ 208.67 | \$ 25.00 | \$ 25.00 | 33% | \$ 25.00 \$ 213.00 | \$ 25.00 | 33% 33% | \$ 26.00 \$ 219.00 | \$ 26.00 | 33% | FY20-21 FY20-21 | \$ 24.00 |
| | | Other RecPark Property - hourly rate, maximum | | | | \$ 0.70 | | | | \$ 1.00 | | | \$ 1.00 | | | FY20-21 | |
| 7 | 7 C | County Fair Building and Botanical Garden Facilty Rentals | Sec 12.46c | Yes | Rental | | | | | | | | | | | | - |
| | | Garden Club Room Garden Club Fee Reservation Fee Garden Club Room Garden Club Fee Hourly Rate | | | | \$ 13.91 \$ 6.96 | | | | \$ 14.00 \$ 7.00 | | 33% 33% | \$ 15.00 \$ 7.00 | | | FY20-21 FY20-21 | |
| | | Garden Club Fee Individual or Nonprofit Reservation Fee | | | | \$ 34.78 | \$ 35.00 | \$ 35.00 | 33% | \$ 36.00 | \$ 36.00 | | \$ 37.00 | \$ 37.00 | 33% | FY20-21 | \$ 34.00 |
| | | Garden Club Fee Individual or Nonprofit Hourly Rate Garden Club Fee Corporate Event Reservation Fee | | | | \$ 13.91 \$ 139.14 | \$ 139.00 | \$ 139.00 | 33% | \$ 14.00 \$ 141.00 | \$ 141.00 | 33% | \$ 15.00 \$ 146.00 | \$ 146.00 | 33% | FY20-21 FY20-21 | \$ 135.00 |
| | | Garden Club Fee Corporate Event Hourly Rate Recreation Room Garden Club Fee Reservation Fee | | | | \$ 41.74 \$ 13.91 | | | | \$ 43.00 \$ 14.00 | | 33% 33% | \$ 44.00 \$ 15.00 | | | FY20-21 FY20-21 | |
| | | Recreation Room Garden Club Fee Hourly Rate | | | | \$ 13.91 | \$ 14.00 | \$ 14.00 | 33% | \$ 14.00 | \$ 14.00 | 33% 33% | \$ 15.00 | \$ 15.00 | 33% | FY20-21 | \$ 13.00 |
| | | Recreation Fee Individual or Nonprofit Reservation Fee Recreation Fee Individual or Nonprofit Hourly Rate | | | | \$ 34.78 \$ 34.78 | \$ 35.00 | \$ 35.00 \$ 35.00 | 33% | \$ 36.00 \$ 36.00 | \$ 36.00 | 33% | \$ 37.00 \$ 37.00 | \$ 37.00 | 33% | FY20-21 FY20-21 | \$ 34.00 |
| _ | | Recreation Fee Corporate Event Reservation Fee Recreation Fee Corporate Event Hourly Rate | | | | \$ 139.14 \$ 83.48 | | \$ 139.00 \$ 83.00 | 33% | \$ 141.00 \$ 84.00 | | 33% 33% | \$ 146.00 \$ 88.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Auditorium Garden Club Fee Reservation Fee Auditorium Garden Club Fee Hourly Rate | | | | \$ 34.78 \$ 27.83 | | \$ 35.00 \$ 28.00 | | \$ 36.00 \$ 28.00 | | 33% 33% | \$ 37.00 \$ 29.00 | | | FY20-21 FY20-21 | \$ 34.00 |
| | | Auditorium Fee Individual or Nonprofit Reservation Fee | | | | \$ 69.57 | \$ 70.00 | \$ 70.00 | 33% | \$ 71.00 | \$ 71.00 | 33% | \$ 73.00 | \$ 73.00 | 33% | FY20-21 | \$ 67.00 |
| \vdash | | Auditorium Fee Individual or Nonprofit Hourly Rate Auditorium Fee Corporate Event Reservation Fee | <u> </u> | | | \$ 55.66 \$ 208.71 | \$ 209.00 | \$ 209.00 | 33% | \$ 57.00 \$ 213.00 | \$ 213.00 | 33% 33% | \$ 58.00 \$ 219.00 | \$ 219.00 | 33% | FY20-21 FY20-21 | \$ 202.00 |
| | | Auditorium Fee Corporate Event Hourly Rate Gallery Garden Club Fee Reservation Fee | | | | \$ 125.23 \$ 34.78 | | \$ 125.00 \$ 35.00 | 33% | \$ 127.00 \$ 36.00 | | 33% 33% | \$ 132.00 \$ 37.00 | | | FY20-21 FY20-21 | |
| | | Gallery Garden Club Fee Hourly Rate | | | | \$ 41.74 | \$ 42.00 | \$ 42.00 | 33% | \$ 43.00 | \$ 43.00 | 33% | \$ 44.00 | \$ 44.00 | 33% | FY20-21 | \$ 40.00 |
| | | Gallery Individual or Nonprofit Reservation Fee Gallery Individual or Nonprofit Hourly Rate | | | | \$ 69.57 \$ 104.35 | \$ 104.00 | | 33% | \$ 71.00 \$ 106.00 | | 33% 33% | \$ 73.00 \$ 110.00 | \$ 110.00 | 33% | FY20-21 FY20-21 | \$ 101.00 |
| _ | | Gallery Corporate Event Reservation Fee Gallery Corporate Event Hourly Rate | | | | \$ 208.71 \$ 250.45 | | | | \$ 213.00 \$ 254.00 | | 33% 33% | \$ 219.00 \$ 263.00 | | | FY20-21 FY20-21 | \$ 202.00 \$ 242.00 |
| | | Entire Facility Garden Club Fee Reservation Fee | | | | \$ 48.70 | \$ 49.00 | \$ 49.00 | 33% | \$ 50.00 \$ 84.00 | \$ 50.00 | 33% 33% | \$ 51.00 \$ 88.00 | \$ 51.00 | 33% | FY20-21 | \$ 47.00 |
| | | Entire Facility Garden Club Fee Hourly Rate Entire Facility Individual or Nonprofit Reservation Fee | | | | \$ 83.48 \$ 104.35 | \$ 104.00 | \$ 104.00 | 33% | \$ 106.00 | \$ 106.00 | 33% | \$ 110.00 | \$ 110.00 | 33% | FY20-21 FY20-21 | \$ 101.00 |
| _ | | Entire Facility Individual or Nonprofit Hourly Rate Entire Facility Corporate Event Reservation Fee | | | | \$ 194.79 \$ 208.71 | | | | \$ 198.00 \$ 213.00 | | 33% 33% | \$ 205.00 \$ 219.00 | \$ 205.00 \$ 219.00 | | FY20-21 FY20-21 | |
| | | Entire Facility Corporate Event Hourly Rate | | | | \$ 542.64 | \$ 543.00 | \$ 543.00 | 33% | \$ 552.00 | \$ 552.00 | 33% 33% | \$ 570.00 | \$ 570.00 | 33% | FY20-21 | \$ 525.00 |
| | | Commercial Kitchen Garden Club Fee Reservation Fee Commercial Kitchen Garden Club Fee Hourly Rate | | | | \$ 6.96 | \$ 7.00 | \$ 7.00 | | \$ 7.00 | \$ 7.00 | 33% | \$ 7.00 | \$ 7.00 | | FY20-21 FY20-21 | \$ 7.00 |
| - | | Commercial Kitchen Individual or Nonprofit Reservation Fee Commercial Kitchen Individual or Nonprofit Hourly Rate | | | | \$ - | \$ - \$ 21.00 | \$ - \$ 21.00 | 33% 33% | \$ - \$ 21.00 | \$ - \$ 21.00 | 33% 33% | \$ - | \$ - | 33% 33% | FY20-21 FY20-21 | |
| | | Commercial Kitchen Corporate Event Reservation Fee Commercial Kitchen Corporate Event Hourly Rate | | | | \$ - \$ 41.74 | \$ - | \$ - \$ 42.00 | 33% | \$ - | \$ - | 33% 33% | \$ - \$ 44.00 | \$ - | 33% | FY20-21 FY20-21 | \$ - |
| | | Patio Garden Club Fee Reservation Fee | | | | \$ - | \$ - | \$ - | 33% | \$ - | \$ - | 33% | \$ - | \$ - | 33% | FY20-21 | \$ - |
| | | Patio Garden Club Fee Hourly Rate Patio Individual or Nonprofit Reservation Fee | | | | \$ 6.96 | | \$ - | 33% | \$ 7.00 | | 33% 33% | | \$ - | 33% | FY20-21 FY20-21 | \$ - |
| | | Patio Individual or Nonprofit Hourly Rate Patio Corporate Event Reservation Fee | | | | \$ 20.87 | \$ 21.00 \$ - | \$ 21.00 \$ - | 33% | \$ 21.00 \$ - | \$ 21.00 \$ | 33% | \$ 22.00 \$ - | \$ 22.00 \$ - | 33% 33% | FY20-21 FY20-21 | |
| | | Patio Corporate Event Hourly Rate | | | | \$ 41.74 | | | 33% 33% 33% | \$ 43.00 | | 33% 33% | \$ 44.00 | \$ 44.00 | 33% 33% | FY20-21 | \$ 40.00 |
| | | Courtyard Garden Club Fee Reservation Fee Courtyard Garden Club Fee Hourly Rate | | | | \$ - \$ 13.91 | \$ - \$ 14.00 | \$ - \$ 14.00 | 33% | \$ - \$ 14.00 | | 33% 33% | \$ - \$ 15.00 | \$ - \$ 15.00 | 33% | FY20-21 FY20-21 | \$ 13.00 |
| _ | | Courtyard Individual or Nonprofit Reservation Fee Courtyard Individual or Nonprofit Hourly Rate | | | | \$ - \$ 41.74 | \$ - \$ 42.00 | \$ - \$ 42.00 | 33% 33% | \$ - \$ 43.00 | \$ - \$ 43.00 | 33% 33% | \$ - \$ 44.00 | \$ - \$ 44.00 | 33% 33% | FY20-21 FY20-21 | |
| | | Courtyard Corporate Event Reservation Fee | | | | \$ - \$ 125.23 | \$ - \$ 125.00 | \$ - \$ 125.00 | 33% | \$ - \$ 127.00 | \$ - \$ 127.00 | 33% 33% | \$ - \$ 132.00 | \$ - | 33% | FY20-21 | |
| | | Courtyard Corporate Event Hourly Rate Demonstration Garden Individual or Non Profit Reservation Fee | | | | \$ 347.85 | \$ 348.00 | \$ 348.00 | 33% | \$ 354.00 | \$ 354.00 | 33% | \$ 365.00 | \$ 365.00 | 33% | FY20-21 FY20-21 | \$ 337.00 |
| | | Demonstration Garden Individual or Non Profit Hourly Rate Demonstration Garden Corporate Event Reservation Fee | | | | \$ 521.77 \$ 695.70 | | | | \$ 531.00 \$ 708.00 | | 33% 33% | \$ 548.00 \$ 731.00 | | | FY20-21 FY20-21 | |
| | | Demonstration Garden Corporate Event Hourly Rate Fragrance Garden Individual or Non Profit Reservation Fee | | | | \$ 1,043.54 \$ 347.85 | | | | \$ 1,062.00 \$ 354.00 | | 33% 33% | \$ 1,096.00 \$ 365.00 | | | FY20-21 FY20-21 | |
| | | Fragrance Garden Individual or Non Profit Hourly Rate | | | | \$ 521.77 | \$ 522.00 | \$ 522.00 | 33% | \$ 531.00 | \$ 531.00 | 33% | \$ 548.00 | \$ 548.00 | 33% | FY20-21 | \$ 505.00 |
| | | Fragrance Garden Corporate Event Reservation Fee Fragrance Garden Corporate Event Hourly Rate | | | | \$ 695.70 \$ 1,043.54 | \$ 1,044.00 | \$ 1,044.00 | 33% | \$ 708.00 \$ 1,062.00 | \$ 1,062.00 | 33% | \$ 731.00 \$ 1,096.00 | \$ 1,096.00 | 33% | FY20-21 FY20-21 | \$ 1,010.00 |
| | | Redwood Grove Individual or Non Profit Reservation Fee Redwood Grove Individual or Non Profit Hourly Rate | | | | \$ 347.85 \$ 521.77 | \$ 348.00 \$ 522.00 | \$ 348.00 \$ 522.00 | | \$ 354.00 \$ 531.00 | \$ 354.00 \$ 531.00 | 33% 33% | \$ 365.00 \$ 548.00 | | 33% 33% | FY20-21 FY20-21 | \$ 337.00 \$ 505.00 |
| | | Redwood Grove Corporate Event Reservation Fee | | | | \$ 695.70 | \$ 696.00 | \$ 696.00 | 33% | \$ 708.00 | \$ 708.00 | 33% | \$ 731.00 | \$ 731.00 | 33% | FY20-21 | \$ 673.00 |
| | | Redwood Grove Corporate Event Hourly Rate Rhododendron Garden Individual or Non Profit Reservation Fee | | | | \$ 1,043.54 \$ 347.85 | \$ 348.00 | | 33% | \$ 1,062.00 \$ 354.00 | | | \$ 1,096.00 \$ 365.00 | \$ 365.00 | 33% | FY20-21 FY20-21 | |
| - | | Rhododendron Garden Individual or Non Profit Hourly Rate Rhododendron Garden Corporate Event Reservation Fee | | | | \$ 521.77 \$ 695.70 | \$ 522.00 \$ 696.00 | \$ 522.00 \$ 696.00 | | \$ 531.00 \$ 708.00 | \$ 531.00 \$ 708.00 | 33% 33% | \$ 548.00 \$ 731.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Rhododendron Garden Corporate Event Hourly Rate | | | | | \$ 1,044.00 | | | \$ 1,062.00 | | 33% 33% | \$ 1,096.00 \$ 1,096.00 | | | | \$ 1,010.00 \$ 1,010.00 |
| | | Fountain Plaza Individual or Non Profit Reservation Fee Fountain Plaza Individual or Non Profit Hourly Rate | | | | \$ 1,043.34 | \$ 1,044.00 \$ 1,217.00 \$ 2,087.00 | \$ 1,217.00 | 33% | \$ 1,062.00 \$ 1,238.00 | \$ 1,238.00 | 33% | \$ 1,279.00 | \$ 1,279.00 | 33% | FY20-21 | \$ 1,178.00 |
| - | | Fountain Plaza Corporate Event Reservation Fee Fountain Plaza Corporate Event Hourly Rate | | | | \$ 2,434.93 | \$ 2,435.00 | \$ 2,435.00 | 33% | \$ 2,123.00 \$ 2,477.00 | \$ 2,477.00 | 33% 33% | \$ 2,192.00 \$ 2,558.00 | | | FY20-21 FY20-21 | \$ 2,020.00 \$ 2,357.00 |
| | | Great Meadow Individual or Non Profit Reservation Fee Great Meadow Individual or Non Profit Hourly Rate | | | | \$ 1,043.54 \$ 1,217.47 | \$ 1,044.00 \$ 1,217.00 | \$ 1,044.00 \$ 1,217.00 | 33% | \$ 1,062.00 \$ 1,238.00 | \$ 1,062.00 | 33% 33% | \$ 1,096.00 \$ 1,279.00 | \$ 1,096.00 | 33% | FY20-21 | \$ 1,010.00 \$ 1,178.00 |
| | | Great Meadow Corporate Event Reservation Fee | | | | \$ 2,087.09 | \$ 2,087.00 | \$ 2,087.00 | 33% | \$ 2,123.00 | \$ 2,123.00 | 33% | \$ 2,192.00 | \$ 2,192.00 | 33% | FY20-21 | \$ 2,020.00 |
| \vdash | | Great Meadow Corporate Event Hourly Rate Zellerback Garden Individual or Non Profit Reservation Fee | <u> </u> | | | \$ 2,434.93 \$ 1,043.54 | \$ 2,087.00 \$ 2,435.00 \$ 1,044.00 | \$ 2,435.00 \$ 1,044.00 | 33% 33% | \$ 2,477.00 \$ 1,062.00 | \$ 1,062.00 | 33% | \$ 2,558.00 \$ 1,096.00 | \$ 1,096.00 | 33% 33% | FY20-21 FY20-21 | \$ 2,357.00 \$ 1,010.00 |
| | | Zellerback Garden Individual or Non Profit Hourly Rate Zellerback Garden Corporate Event Reservation Fee | | | | \$ 1,217.47 | \$ 1,217.00 \$ 2,087.00 | \$ 1,217.00 | 33% | \$ 1,238.00 \$ 2,123.00 | \$ 1,238.00 | 33% 33% | \$ 1,279.00 \$ 2,192.00 | \$ 1,279.00 | 33% | FY20-21 | \$ 1,178.00 \$ 2,020.00 |
| | | Zellerback Garden Corporate Event Hourly Rate | | | | | \$ 2,435.00 | | | \$ 2,477.00 | | | \$ 2,558.00 | | | | \$ 2,357.00 |
| 8 | 3 C | GGP Concourse Underground Parking | Sec. 12.35 | Yes | | | | | | | | | | | | | |
| - | | Weekday, fee is per hour Weekday, maximum fee | + | | | \$ 5.84 \$ 33.89 | \$ 34.00 | \$ 34.00 | 33% | \$ 6.00 \$ 35.00 | | 33% | \$ 6.00 \$ 36.00 | | | FY20-21 FY20-21 | |
| | | Weekend, fee is per hour Weekend, maximum fee | | | | \$ 6.49 \$ 37.96 | \$ 6.00 | \$ 6.00 | 33% | \$ 6.00 \$ 39.00 | \$ 6.00 | 33% | \$ 7.00 \$ 40.00 | \$ 7.00 | 33% | FY20-21 | \$ 6.25 |
| | 1 | | 1 | 1 | | | + 00.00 | - 00.00 | 00 /0 | - 00.00 | + 00.00 | 00 /0 | - -0.00 | + +0.00 | 00 /0 | | + 00.70 |

| Item | Fee Status M/N | | ode orization | Auto CPI Adjust Yes/No | Unit Basis (e.g., per sq. ft./) | FY 2020-21 Fee ** | FY 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------|------------------------------------|--------------------------|----------------------------|-----------------------------------|-------------------------------------------|----------------------------|-----------------------------------|-------------------------------------------|----------------------------|-----------------------------------|-------------------------------------------|---------------------------------------|-------------------------------|
| | | After 6 p.m. Monthly Parking | | | | \$ 19.46 \$ 271.15 | \$ 19.00 \$ 271.00 | | 33% 33% | \$ 19.00 \$ 276.00 | \$ 19.00 \$ 276.00 | 33% 33% | \$ 20.00 \$ 285.00 | \$ 20.00 \$ 285.00 | 33% 33% | FY20-21 FY20-21 | \$ 18.75 \$ 262.50 |
| | | | | | | Fiscal Year 20 | 18-19 | | | | | | | | | | |
| | | PROGRAM - CITYWIDE SERVICES | | | Unit Basis (e.g., per | | Rounded Fee | | | Rounded Fee | | | Rounded Fee | | | | |
| 1 | | Coit Tower Admission Sec 12 Adult | 2.06a | Yes Yes | Admission | \$ 6.96 | \$ 7.00 | \$ 7.00 | 33% | \$ 7.00 | \$ 7.00 | 33% | \$ 7.00 | \$ 7.00 | 33% | FY20-21 | \$ 7.00 |
| | | Adult Non-Resident | | Yes | | \$ 9.49 | \$ 9.00 | \$ 9.00 | 33% | \$ 9.00 | \$ 9.00 | 33% | \$ 10.00 | \$ 10.00 | 33% | FY20-21 | \$ 9.00 |
| | | Senior Senior Non-Resident | | Yes Yes | | \$ 4.17 \$ 6.78 | | \$ 7.00 | 33% 33% | \$ 4.00 \$ 7.00 | | 33% 33% | \$ 4.00 \$ 7.00 | \$ 7.00 | 33% 33% | FY20-21 FY20-21 | \$ 4.00 \$ 7.00 |
| | | Youth 12-17 years Youth 12-17 years, Non-Resident | | Yes Yes | | \$ 4.17 \$ 6.78 | | \$ 4.00 \$ 7.00 | 33% 33% | \$ 4.00 \$ 7.00 | \$ 4.00 \$ 7.00 | 33% 33% | \$ 4.00 \$ 7.00 | | 33% 33% | FY20-21 FY20-21 | \$ 4.00 \$ 7.00 |
| | | Child (5-11 years) Child (5-11 years), Non-Resident | | Yes Yes | | \$ 2.09 \$ 2.71 | \$ 2.00 | \$ 2.00 | 33% 33% | \$ 2.00 \$ 3.00 | \$ 2.00 | 33% 33% | \$ 2.00 \$ 3.00 | | 33% 33% | FY20-21 FY20-21 | \$ 2.00 \$ 3.00 |
| | | Audio Tours - rental with entrance fee Audio Tours - rental without entrance fee | | Yes Yes | | \$ 1.49 \$ 4.47 | \$ 1.00 \$ 4.00 | | 33% 33% | \$ 1.00 \$ 4.00 | | 33% 33% | \$ 2.00 \$ 5.00 | | 33% 33% | FY20-21 FY20-21 | \$ 1.00 \$ 4.00 |
| 2 | | Stadium Rentals Sec 12 | 12 | Yes | Rental | Ψ.47 | Ψ 4.00 | Ψ 4.00 | 0070 | 4.00 | Ψ 4.00 | 0070 | 9 0.00 | ų 0.00 | 5570 | 1 120-21 | Ψ 4.00 |
| | Ü | The General Manager is authorized to enter into short-term, not to exceed 14 cumulative | | | | , | | | | | | | | | | | |
| 3 | С | Conservatory of Flowers Sec 12 | 2.34 | Yes | Admission | | | | | | | | | | | | |
| | | Conservatory of Flowers Admission - adult SF Resident Conservatory of Flowers Admission - adult Non-Resident | | | | \$ 6.96 \$ 9.74 | | \$ 10.00 | 33% 33% | \$ 7.00 \$ 10.00 | \$ 10.00 | 33% 33% | \$ 7.00 \$ 10.00 | \$ 10.00 | 33% 33% | FY20-21 FY20-21 | |
| | | Conservatory of Flowers Admission - youth & seniors SF Resident Conservatory of Flowers Admission - youth & seniors Non-Resident | | | | \$ 4.17 \$ 6.96 | | | 33% 33% | \$ 4.00 \$ 7.00 | | 33% 33% | \$ 4.00 \$ 7.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Conservatory of Flowers Admission - children 5-11 SF Resident Conservatory of Flowers Admission - children 5-11 Non-Resident | | | | \$ 2.09 \$ 2.78 | \$ 2.00 | \$ 2.00 | 33% 33% | \$ 2.00 \$ 3.00 | | 33% 33% | \$ 2.00 \$ 3.00 | \$ 2.00 | 33% 33% | FY20-21 FY20-21 | \$ 2.00 |
| | | Conservatory of Flowers Rental Fees - After Hours Tours Conservatory of Flowers Rental Fees - Event | | | | \$ 834.83 \$ 1,739.24 | \$ 835.00 | \$ 835.00 | 33% 33% | \$ 849.00 \$ 1,769.00 | \$ 849.00 \$ 1,769.00 | 33% 33% | \$ 877.00 \$ 1,827.00 | \$ 877.00 \$ 1,827.00 | 33% 33% | FY20-21 FY20-21 | \$ 808.00 |
| | | Conservatory of Flowers Special Tours for Garden Club, Botanical Garden, or Universit Conservatory & Reception Space Rental Fees - Wedding ceremony | ty Botanic | al Progr | am' fee is per persor | \$ 4.17 \$ 4.174.17 | \$ 4.00 | \$ 4.00 | 33% | \$ 4.00 \$ 4,246.00 | \$ 4.00 \$ 4,246.00 | 33% 33% | \$ 4.00 \$ 4,384.00 | \$ 4.00 | 33% 33% | FY20-21 FY20-21 | \$ 4.00 |
| | | Conservatory & Reception Space Rental Fees - Wedding ceremony & Reception | | | | \$ 2,017.52 | \$ 2,018.00 | \$ 2,018.00 | 33% 33% | \$ 2,053.00 | \$ 2,053.00 | 33% | \$ 2,119.00 | \$ 2,119.00 | 33% | FY20-21 | \$ 1,953.00 |
| | | Conservatory & Reception Space Rental Fees - Corporate Event Conservatory & Reception Space Rental Fees - All Other Events | | | | \$ 1,739.24 | \$ 2,087.00 \$ 1,739.00 | \$ 1,739.00 | 33% 33% | \$ 2,123.00 \$ 1,769.00 | \$ 1,769.00 | 33% 33% | \$ 2,192.00 \$ 1,827.00 | \$ 1,827.00 | 33% 33% | FY20-21 FY20-21 | \$ 1,684.00 |
| | | Conservatory & Reception Space Rental Fees - Children's (5 to 13) Birthday Party | | | | \$ 278.28 | \$ 278.00 | \$ 278.00 | 33% | \$ 283.00 | \$ 283.00 | 33% | \$ 292.00 | \$ 292.00 | 33% | FY20-21 | \$ 269.00 |
| 4 | С | Athletic Field Reservation Sec 12 Facilty Fee Per Hour S.F. Residents | 2.36 | Yes | Reservation | \$ 34.78 | \$ 35.00 | \$ 35.00 | 33% | \$ 36.00 | \$ 36.00 | 33% | \$ 37.00 | \$ 37.00 | 33% | FY20-21 | \$ 34.00 |
| | | Facilty Fee Per Hour Non Residents Facilty Fee Per Hour, Not-for-profit | | | | \$ 90.42 \$ 34.78 | \$ 90.00 \$ 35.00 | | 33% 33% | \$ 92.00 \$ 36.00 | | 33% 33% | \$ 95.00 \$ 37.00 | \$ 95.00 \$ 37.00 | 33% 33% | FY20-21 FY20-21 | \$ 88.00 \$ 34.00 |
| | | Facilty Fee Per Hour For-profit Lighted per Hour | | | | \$ 90.42 \$ 13.91 | \$ 90.00 \$ 14.00 | \$ 90.00 | 33% 33% | \$ 92.00 \$ 14.00 | \$ 92.00 \$ 14.00 | 33% 33% | \$ 95.00 \$ 15.00 | \$ 95.00 | 33% | FY20-21 FY20-21 | \$ 88.00 \$ 13.00 |
| | | Exclusive Use/ Tournaments, per day Baselines for Softball, baseball, per booking | | | | \$ 62.60 \$ 83.47 | \$ 63.00 | \$ 63.00 | 33% 33% | \$ 64.00 \$ 84.00 | \$ 64.00 | 33% 33% | \$ 66.00 \$ 88.00 | \$ 66.00 | 33% 33% 33% | FY20-21 FY20-21 | \$ 61.00 |
| | | Fieldlines per booking | | | | \$ 166.93 | \$ 167.00 | \$ 167.00 | 33% | \$ 170.00 | \$ 170.00 | 33% 33% | \$ 175.00 | \$ 175.00 | 33% | FY20-21 | \$ 162.00 |
| | | Gaelic Football, per booking Football (5 yards), per booking | | | | \$ 250.40 \$ 222.58 | \$ 250.00 \$ 223.00 | \$ 223.00 | 33% 33% | \$ 254.00 \$ 227.00 | \$ 227.00 | 33% | \$ 263.00 \$ 234.00 | \$ 234.00 | 33% 33% | FY20-21 FY20-21 | \$ 215.00 |
| | | Application for Not for Profit Certification | | | | \$ 347.85 | \$ 348.00 | \$ 348.00 | 33% | \$ 354.00 | \$ 354.00 | 33% | \$ 365.00 | \$ 365.00 | 33% | FY20-21 | \$ 337.00 |
| 5 | | Lake Merced Boat Storage Sec 12 Boat Storage (per boat) | 2.38 | Yes | Per Boat | \$ 37.96 | \$ 38.00 | \$ 38.00 | 33% | \$ 39.00 | \$ 39.00 | 33% | \$ 40.00 | \$ 40.00 | 33% | FY20-21 | \$ 37.00 |
| 6 | С | Photo Center Fees Sec 12 | 2.29 | Yes | Membership | | | | | | | | | | | | |
| | | Adult Annual Membership, Unlimited use Youth Annual Membership, Unlimited use | | | | \$ 373.63 \$ 186.82 | \$ 374.00 \$ 187.00 | \$ 374.00 \$ 187.00 | 33% 33% | \$ 380.00 \$ 190.00 | \$ 380.00 \$ 190.00 | 33% 33% | \$ 392.00 \$ 196.00 | | 33% 33% | FY20-21 FY20-21 | \$ 362.00 \$ 181.00 |
| | | Adult - 6 months membership fee Each time use with membership | | | | \$ 74.73 \$ 7.47 | \$ 75.00 | \$ 75.00 | 33% 33% | \$ 76.00 \$ 7.00 | \$ 76.00 | 33% 33% | \$ 78.00 \$ 8.00 | \$ 78.00 | 33% 33% | FY20-21 FY20-21 | \$ 72.00 |
| | | Junior (under 18) - 6 months membership fee Each time use with membership | | | | \$ 37.36 \$ 7.47 | \$ 37.00 | \$ 37.00 | 33% 33% | \$ 38.00 \$ 7.00 | \$ 38.00 | 33% 33% | \$ 39.00 \$ 8.00 | \$ 39.00 | 33% 33% | FY20-21 FY20-21 | \$ 36.00 |
| | | Senior (62 and over) - 6 months membership fee | | | | \$ 37.36 | \$ 37.00 | \$ 37.00 | 33% | \$ 38.00 | \$ 38.00 | 33% | \$ 39.00 | \$ 39.00 | 33% | FY20-21 | \$ 36.00 |
| 7 | - | Each time use with membership | 24/=\ | V | Dantal | \$ 7.47 | \$ 7.00 | \$ 7.00 | 33% | \$ 7.00 | \$ 7.00 | 33% | \$ 8.00 | \$ 8.00 | 33% | FY20-21 | \$ 7.00 |
| 7 | Ü | Monday - Thursday - fee is hourly rate, six (6) hour minimum rental | 2.21(a) | 168 | Rental | \$ 166.93 | \$ 167.00 | \$ 167.00 | 33% | \$ 170.00 | \$ 170.00 | 33% | \$ 175.00 | | 33% | FY20-21 | \$ 162.00 |
| | | Friday - Sunday - fee is hourly rate, six (6) hour minimum rental Legal Holidays - fee is hourly rate, six (6) hour minimum rental | | | | \$ 194.76 \$ 194.76 | \$ 195.00 \$ 195.00 | \$ 195.00 \$ 195.00 | 33% 33% | \$ 198.00 \$ 198.00 | \$ 198.00 \$ 198.00 | 33% 33% | \$ 205.00 \$ 205.00 | \$ 205.00 \$ 205.00 | 33% 33% | FY20-21 FY20-21 | \$ 189.00 \$ 189.00 |
| 8 | С | | 2.21(b) | Yes | Rental | | | | | | | | | | | | |
| | | Class AAA Clubhouses Fee is per hour, two hour minimum PLUS staff time at prevailin Class A Rec Center Clubhouse - fee is per hour, two hour minimum PLUS staf time at p | g rate orevailing | rate | | \$ 97.38 \$ 62.60 | \$ 97.00 \$ 63.00 | | 33% 33% | \$ 99.00 \$ 64.00 | | 33% 33% | \$ 102.00 \$ 66.00 | \$ 102.00 \$ 66.00 | 33% 33% | FY20-21 FY20-21 | |
| | | Class B Large Clubhouse - fee is per hour, two hour minimum PLUS staf time at prevai Class C Small Clubhouse - fee is per hour, two hour minimum PLUS staf time at preva | ling rate | | | \$ 48.69 \$ 34.78 | \$ 49.00 | \$ 49.00 | 33% 33% | \$ 50.00 \$ 36.00 | \$ 50.00 | 33% 33% | \$ 51.00 \$ 37.00 | \$ 51.00 | 33% 33% | FY20-21 FY20-21 | \$ 47.00 |
| | | Class AA Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate Class A Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate | | | | \$ 173.89 \$ 139.11 | \$ 174.00 | \$ 174.00 | | \$ 177.00 \$ 141.00 | \$ 177.00 | 33% 33% | \$ 183.00 \$ 146.00 | \$ 183.00 | 33% 33% | FY20-21 FY20-21 | \$ 168.00 |
| | | Class B Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate Class B Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate Class C Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate | | | | \$ 104.33 | \$ 104.00 | \$ 104.00 | 33% | \$ 106.00 | \$ 106.00 | 33% 33% | \$ 110.00 | \$ 110.00 | 33% 33% | FY20-21 | \$ 101.00 |
| | | Lake Merced Boathouse; Non-Profit Meeting Mon-Thu1 | | | | \$ 69.56 \$ 50.77 | \$ 51.00 | \$ 51.00 | 33% 33% | \$ 71.00 \$ 52.00 | \$ 52.00 | 33% | \$ 73.00 \$ 53.00 | \$ 53.00 | 33% | FY20-21 | \$ 49.00 |
| | | Lake Merced Boathouse; Non-Profit Meeting Fri-Sun1 Lake Merced Boathouse; Non-Profit Event Mon-Thu1 | | | | \$ 126.92 \$ 95.19 | \$ 95.00 | \$ 95.00 | 33% 33% | \$ 129.00 \$ 97.00 | \$ 97.00 | 33% 33% | \$ 133.00 \$ 100.00 | \$ 100.00 | 33% 33% | FY20-21 FY20-21 | \$ 92.00 |
| | | Lake Merced Boathouse; Non-Profit Event Fri-Sun1 Lake Merced Boathouse; Private Meeting or Event Mon-Thu1 | | | | \$ 126.92 \$ 158.65 | \$ 159.00 | \$ 159.00 | 33% | \$ 129.00 \$ 162.00 | \$ 162.00 | 33% 33% | \$ 133.00 \$ 167.00 | \$ 167.00 | 33% 33% | FY20-21 FY20-21 | \$ 154.00 |
| - | | Lake Merced Boathouse; Private Meeting or Event Fri-Sun1 1- A booking of the Lake Merced Boathouse from 8am to 4pm or from 5pm to midnight | shall be | harged | a maximum of six (6 | \$ 253.85 | \$ 254.00 | \$ 254.00 | 33% | \$ 258.00 | \$ 258.00 | 33% | \$ 267.00 | \$ 267.00 | 33% | FY20-21 | |
| | | Event = food/drink served, Meeting = neither food nor drink served. | | ,,, | (0 | | | | | | | | | | | | |
| 9 | | Picnic Areas Reservation Fees Sec 12 Picnics at Pioneer Log Cabin, Pine Lake, Stern Grove East 1-50 participants - fee is per day, per site | .23a-c | Yes | Reservation | \$ 78.96 | \$ 79.00 | \$ 79.00 | 33% | \$ 80.00 | \$ 80.00 | 33% | \$ 83.00 | \$ 83.00 | 33% | FY20-21 | \$ 76.00 |

| Item | Fee Status M/N | Description | Code Authorization | Auto CPI Adjust Yes/No | Unit Basis (e.g per sq. ft./) | FY 2020-21 Fee ** | FY 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------------|----------------------------------|----------------------------|------------------------------|-----------------------------------|-------------------------------------------|------------------------------|-----------------------------------------|-------------------------------------------|------------------------------|-----------------------------------|-------------------------------------------|---------------------------------------|-------------------------------|
| | | 51-100 participants - fee is per day, per site 101-200 participants - fee is per day, per site | | | | \$ 116.92 \$ 156.40 | | \$ 156.00 | 33% 33% | \$ 119.00 \$ 159.00 | | 33% 33% | \$ 123.00 \$ 164.00 | | | FY20-21 FY20-21 | \$ 113.00 \$ 151.00 |
| | | 201-300 participants - fee is per day, per site Picnics at all other locations | | | | \$ 235.36 | \$ 235.00 | \$ 235.00 | 33% | \$ 239.00 | \$ 239.00 | 33% | \$ 247.00 | \$ 247.00 | 33% | FY20-21 | \$ 228.00 |
| | | 1-50 participants - fee is per day, per site | | | | \$ 39.48 | \$ 39.00 | | 33% | \$ 40.00 | \$ 40.00 | 33% | \$ 41.00 | \$ 41.00 | 33% | FY20-21 | \$ 38.00 |
| | | 51-100 participants - fee is per day, per site 101-200 participants - fee is per day, per site | | | | \$ 78.96 \$ 116.92 | \$ 79.00 \$ 117.00 | | 33% 33% | \$ 80.00 \$ 119.00 | \$ 80.00 \$ 119.00 | 33% 33% | \$ 83.00 \$ 123.00 | | 33% 33% | FY20-21 FY20-21 | \$ 76.00 \$ 113.00 |
| | | 201-400 participants - fee is per day, per site | | | | \$ 195.88 | \$ 196.00 | \$ 196.00 | 33% | \$ 199.00 | \$ 199.00 | 33% | \$ 206.00 | \$ 206.00 | 33% | FY20-21 | \$ 190.00 |
| | | more than 400 participants - fee is per day, per site Company/Business Picnic | | | | \$ 391.76 | \$ 392.00 | \$ 392.00 | 33% | \$ 399.00 | \$ 399.00 | 33% | \$ 411.00 | \$ 411.00 | 33% | FY20-21 | \$ 379.00 |
| | | 1 to 200 participants (per day, per site) | | | | \$ 312.80 | | | 33% | \$ 318.00 | | 33% | \$ 329.00 | | 33% | FY20-21 | |
| | | 201 to 300 participants (per day, per site) 301 to 500 participants (per day, per site) | | | | \$ 391.76 \$ 548.15 | \$ 392.00 \$ 548.00 | \$ 392.00 \$ 548.00 | 33% 33% | \$ 399.00 \$ 557.00 | \$ 399.00 \$ 557.00 | 33% 33% | \$ 411.00 \$ 576.00 | \$ 411.00 \$ 576.00 | 33% 33% | FY20-21 FY20-21 | \$ 379.00 \$ 531.00 |
| | | 501 to 750 participants (per day, per site) | | | | \$ 783.51 | \$ 784.00 | \$ 784.00 | 33% | \$ 797.00 | \$ 797.00 | 33% | \$ 823.00 | \$ 823.00 | 33% | FY20-21 | \$ 758.00 |
| | | Over 750 participants (per day, per site) Picnic hosted by business WITH special events - minimum fee, to be negotiated | d | | | \$ 1,175.27 \$ 1,567.02 | \$ 1,175.00 \$ 1,567.00 | | 33% 33% | \$ 1,195.00 \$ 1,594.00 | | 33% 33% | \$ 1,234.00 \$ 1,646.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | , , , , , , , , , , , , , , , , , , , , | | | | Ψ 1,007.02 | Ψ 1,507.00 | Ψ 1,007.00 | 0070 | ų 1,004.00 | Ψ 1,004.00 | 0070 | \$ 1,040.00 | Ψ 1,040.00 | 0070 | 1 120-21 | Ψ 1,017.00 |
| 10 | | Wedding Sites Reservation Fees & Hourly Rates Chain of Lakes Reservation Fee | Sec 12.07 | Yes | Reservations | \$ 288.96 | \$ 289.00 | \$ 289.00 | 33% | \$ 294.00 | \$ 294.00 | 33% | \$ 304.00 | \$ 304.00 | 33% | FY20-21 | \$ 280.00 |
| | | Chain of Lakes Hourly Rate - two hour minimum | | | | \$ 72.24 | \$ 72.00 | \$ 72.00 | 33% | \$ 73.00 | \$ 73.00 | 33% | \$ 76.00 | \$ 76.00 | 33% | FY20-21 | \$ 70.00 |
| - | | Fushia Garden Reservation Fee Fuschia Garden Hourly Rate - two hour minimum | | | | \$ 288.96 \$ 72.24 | | | 33% 33% | \$ 294.00 \$ 73.00 | | 33% 33% | \$ 304.00 \$ 76.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Portals of the Past Reservation Fee | | | | \$ 288.96 | \$ 289.00 | \$ 289.00 | 33% | \$ 294.00 | \$ 294.00 | 33% | \$ 304.00 | \$ 304.00 | 33% | FY20-21 | \$ 280.00 |
| - | | Portals of the Past Hourly Rate - two hour minimum Rose Garden Reservation Fee | | 1 | | \$ 72.24 \$ 288.96 | \$ 72.00 \$ 289.00 | | 33% 33% | \$ 73.00 \$ 294.00 | \$ 73.00 \$ 294.00 | 33% 33% | \$ 76.00 \$ 304.00 | \$ 76.00 \$ 304.00 | 33% 33% | FY20-21 FY20-21 | |
| | | Rose Garden Hourly Rate - two hour minimum | | | | \$ 72.24 | \$ 72.00 | \$ 72.00 | 33% | \$ 73.00 | \$ 73.00 | 33% | \$ 76.00 | \$ 76.00 | 33% | FY20-21 | \$ 70.00 |
| | | Chinese Pavilion Reservation Fee Chinese Pavilion Hourly Rate - two hour minimum | | | | | \$ 506.00 \$ 144.00 | | 33% 33% | \$ 515.00 \$ 146.00 | | 33% 33% | \$ 531.00 \$ 152.00 | \$ 531.00 \$ 152.00 | 33% 33% | FY20-21 FY20-21 | |
| | | Queen Wilhelmina Garden Reservation Fee | | | | \$ 505.69 | \$ 506.00 | \$ 506.00 | 33% | \$ 515.00 | \$ 515.00 | 33% | \$ 531.00 | \$ 531.00 | 33% | FY20-21 | \$ 489.00 |
| | | Queen Wilhelmina Garden Hourly Rate - two hour minimum Shakespeare Garden Reservation Fee | | | | \$ 144.48 \$ 505.69 | | | 33% 33% | \$ 146.00 \$ 515.00 | \$ 146.00 \$ 515.00 | 33% 33% | \$ 152.00 \$ 531.00 | \$ 152.00 \$ 531.00 | 33% 33% | FY20-21 FY20-21 | \$ 140.00 \$ 489.00 |
| | | Shakespeare Garden Hourly Rate - two hour minimum | | | | \$ 144.48 | \$ 144.00 | \$ 144.00 | 33% | \$ 146.00 | \$ 146.00 | 33% | \$ 152.00 | \$ 152.00 | | FY20-21 | \$ 140.00 |
| | | Palace of Fine Arts Rotunda Reservation Fee Palace of Fine Arts Rotunda Hourly Rate - two hour minimum | | | | \$ 505.69 \$ 144.48 | | \$ 506.00 \$ 144.00 | 33% 33% | \$ 515.00 \$ 146.00 | | 33% 33% | \$ 531.00 \$ 152.00 | \$ 531.00 \$ 152.00 | 33% | FY20-21 FY20-21 | \$ 489.00 \$ 140.00 |
| 11 | | Special Events | Sec 12.22a,c,f | Voc | Evente | | | ' | | | | | | | | | |
| 11 | С | GGP Lindley Meadow Event Fee - Commercial | Sec 12.22a,c,1 | res | Events | \$ 13,913.90 | \$ 13,914.00 | \$ 13,914.00 | 33% | \$ 14,153.00 | \$ 14,153.00 | 33% | \$ 14,615.00 | \$ 14,615.00 | 33% | FY20-21 | \$ 13,468.00 |
| | | GGP Lindley Meadow Event Fee - Non-Profit | | | | \$ 6,956.95 | \$ 6,957.00 | \$ 6,957.00 | 33% | \$ 7,077.00 | \$ 7,077.00 | 33% | \$ 7,307.00 | \$ 7,307.00 | 33% | FY20-21 | \$ 6,734.00 |
| | | GGP Speedway Meadow Event Fee - Commercial GGP Speedway Meadow Event Fee - Non-Profit | | | | \$ 25,045.02 | \$ 25,045.00 \$ 12,523.00 | \$ 25,045.00 | 33% 33% | \$ 25,476.00 \$ 12,738.00 | \$ 25,476.00 \$ 12,738.00 | 33% 33% | \$ 26,306.00 \$ 13,153.00 | \$ 13,153.00 | 33% | | \$ 24,243.00 \$ 12,121.00 |
| | | GGP Marx Meadow Event Fee - Commercial | | | | \$ 3,478.48 | \$ 3,478.00 | \$ 3,478.00 | 33% | \$ 3,538.00 | \$ 3,538.00 | 33% | \$ 3,654.00 | \$ 3,654.00 | 33% | FY20-21 | \$ 3,367.00 |
| | | GGP Marx Meadow Event Fee - Non-Profit GGP Sharon Meadow Event Fee - Commercial | | | | | \$ 1,739.00 \$ 16,697.00 | | 33% 33% | \$ 1,769.00 \$ 16,984.00 | | 33% 33% | \$ 1,827.00 \$ 17,538.00 | | 33% 33% | | \$ 1,684.00 \$ 16,162.00 |
| | | GGP Sharon Meadow Event Fee - Non-Profit | | | | | \$ 8,348.00 | | 33% | \$ 8,492.00 | | 33% | \$ 8,769.00 | \$ 8,769.00 | | | \$ 8,081.00 |
| | | GGP Polo Field Event Fee - Commercial GGP Polo Field Event Fee - Non-Profit | | | | \$ 69,569.51 | \$ 69,570.00 \$ 34,785.00 | \$ 69,570.00 | 33% 33% | | \$ 70,767.00 \$ 35,383.00 | 33% 33% | \$ 73,073.00 \$ 36,537.00 | | 33% 33% | | \$ 67,341.00 \$ 33,670.00 |
| | | GGP Music Concourse Event Fee - Commercial | | | | \$ 3,478.48 | \$ 3,478.00 | \$ 3,478.00 | 33% | \$ 3,538.00 | \$ 3,538.00 | 33% | \$ 3,654.00 | \$ 3,654.00 | 33% | FY20-21 | \$ 3,367.00 |
| | | GGP Music Concourse Event Fee - Non-Profit Civic Center Plaza Event Fee - Commercial | | | | \$ 34,784.75 | \$ 1,739.00 \$ 34,785.00 | \$ 34,785.00 | 33% 33% | \$ 1,769.00 \$ 35,383.00 | | 33% 33% | \$ 1,827.00 \$ 36,537.00 | | 33% 33% | FY20-21 FY20-21 | \$ 1,684.00 \$ 33,670.00 |
| | | Civic Center Plaza Event Fee - Non-Profit Justin Herman Plaza Event Fee - Commercial | | | | | \$ 17,392.00 \$ 9,740.00 | | 33% 33% | \$ 17,691.00 \$ 9,908.00 | | 33% 33% | \$ 18,268.00 \$ 10,230.00 | \$ 18,268.00 \$ 10,230.00 | 33% 33% | FY20-21 FY20-21 | \$ 16,835.00 \$ 9,428.00 |
| | | Justin Herman Plaza Event Fee - Commercial Justin Herman Plaza Event Fee - Non-Profit | | | | \$ 4,869.87 | \$ 4,870.00 | \$ 4,870.00 | 33% | \$ 4,954.00 | \$ 4,954.00 | 33% | \$ 5,115.00 | \$ 5,115.00 | 33% | FY20-21 | \$ 4,714.00 |
| | | Marina Green East Event Fee - Commercial Marina Green East Event Fee - Non-Profit | | | | | \$ 10,435.00 \$ 5,218.00 | | 33% 33% | \$ 10,614.00 \$ 5,308.00 | \$ 10,614.00 \$ 5,308.00 | 33% 33% | \$ 10,961.00 \$ 5,480.00 | | | FY20-21 FY20-21 | \$ 10,101.00 \$ 5,051.00 |
| | | Marina Green West Event Fee - Commercial | | | | \$ 1,113.11 | \$ 1,113.00 | \$ 1,113.00 | 33% | \$ 1,132.00 | \$ 1,132.00 | 33% | \$ 1,169.00 | \$ 1,169.00 | 33% | FY20-21 | \$ 1,077.00 |
| | | Marina Green West Event Fee - Non-Profit Jerry Garcia Amphitheater Event Fee - Commercial | | | | \$ 556.56 \$ 4.452.45 | \$ 557.00 \$ 4,452.00 | | 33% 33% | \$ 567.00 \$ 4,529.00 | \$ 567.00 \$ 4,529.00 | 33% 33% | \$ 585.00 \$ 4,677.00 | | | FY20-21 FY20-21 | \$ 539.00 \$ 4,310.00 |
| | | Jerry Garcia Amphitheater Event Fee - Non-Profit | | | | \$ 2,226.22 | \$ 2,226.00 | \$ 2,226.00 | 33% | \$ 2,264.00 | \$ 2,264.00 | 33% | \$ 2,338.00 | \$ 2,338.00 | 33% | FY20-21 | \$ 2,155.00 |
| | | Portsmouth Square Event Fee - Commercial Portsmouth Square Event Fee - Non-Profit | | | | \$ 695.70 \$ 347.85 | \$ 696.00 \$ 348.00 | | 33% 33% | \$ 708.00 \$ 354.00 | | 33% 33% | \$ 731.00 \$ 365.00 | \$ 731.00 \$ 365.00 | 33% 33% | FY20-21 FY20-21 | |
| | | Union Square Event Fee - Commercial | | | | \$ 10,435.43 | \$ 10,435.00 | \$ 10,435.00 | 33% | \$ 10,614.00 | \$ 10,614.00 | 33% | \$ 10,961.00 | \$ 10,961.00 | 33% | FY20-21 | \$ 10,101.00 |
| | | Union Square Event Fee - Non-Profit Washington Square Event Fee - Commercial | | | | \$ 5,217.71 | \$ 5,218.00 \$ 4,452.00 | \$ 5,218.00 \$ 4,452.00 | 33% 33% | \$ 5,308.00 \$ 4,529.00 | \$ 5,308.00 \$ 4,529.00 | 33% 33% | \$ 5,480.00 \$ 4,677.00 | \$ 5,480.00 \$ 4,677.00 | 33% 33% | FY20-21 FY20-21 | \$ 4,310.00 |
| | | Washington Square Event Fee - Non-Profit | | | | \$ 2,226.22 | \$ 2,226.00 | \$ 2,226.00 | 33% | \$ 2,264.00 | \$ 2,264.00 | 33% | \$ 2,338.00 | | 33% | FY20-21 | \$ 2,155.00 |
| | | Mission Dolores Park Event Fee - Commercial Mission Dolores Park Event Fee - Non-Profit | | | | | \$ 16,697.00 \$ 8,348.00 | | 33% 33% | \$ 16,984.00 \$ 8,492.00 | \$ 16,984.00 \$ 8,492.00 | 33% 33% | \$ 17,538.00 \$ 8,769.00 | | 33% 33% | | \$ 16,162.00 \$ 8,081.00 |
| | | Precita Park Event Fee - Commercial Precita Park Event Fee - Non-Profit | | | | | \$ 6,957.00 \$ 3,478.00 | | 33% 33% | \$ 7,077.00 \$ 3,538.00 | \$ 7,077.00 \$ 3,538.00 | 33% 33% | \$ 7,307.00 \$ 3,654.00 | | 33% 33% | FY20-21 FY20-21 | \$ 6,734.00 \$ 3,367.00 |
| | | Event Fee - Other Sites, fee is per person x site capacity | | | | \$ 1.39 | | | | \$ 1.00 | | 33% | \$ 1.00 | | | FY20-21 | |
| - | | School Outdoor Events - first 4 hours School Outdoor Events - each additional hour | | | | \$ 156.40 \$ 39.48 | | | 33% 33% | \$ 159.00 \$ 40.00 | | 33% 33% | \$ 164.00 \$ 41.00 | | | FY20-21 FY20-21 | |
| | | Athletic Events with requiring a road closure - per participant | | | | \$ 1.52 | \$ 2.00 | \$ 2.00 | 33% | \$ 2.00 | \$ 2.00 | 33% | \$ 2.00 | \$ 2.00 | 33% | FY20-21 | \$ 1.45 |
| - | | Amateur Arts Productions no admission charge - weekday, per day Amateur Arts Productions no admission charge - weekday, 2 consecutive days | | | | \$ 235.36 \$ 391.76 | | | 33% 33% | \$ 239.00 \$ 399.00 | | | \$ 247.00 \$ 411.00 | | | FY20-21 FY20-21 | |
| | | Amateur Arts Productions no admission charge - non-holiday weekend, per day | 1 | | | \$ 312.80 | \$ 313.00 | \$ 313.00 | 33% | \$ 318.00 | \$ 318.00 | 33% | \$ 329.00 | \$ 329.00 | 33% | FY20-21 | \$ 303.00 |
| | | Amateur Arts Productions no admission charge - non-holiday weekend, 2 conse Amateur Arts Productions no admission charge - holiday weekend, 2 consecutiv | | | | \$ 548.15 \$ 783.51 | \$ 548.00 \$ 784.00 | | | \$ 557.00 \$ 797.00 | \$ 557.00 \$ 797.00 | | \$ 576.00 \$ 823.00 | \$ 576.00 \$ 823.00 | | FY20-21 FY20-21 | |
| | | | | V | OL MET | ţ , cc.51 | , ,,,,,,,, | , , , , , , , , , , , , , | 5576 | | , , , , , , , , , , , , , , , , , , , , | 3370 | . 520.00 | , 020.00 | 3370 | | |
| 12 | | Film / Video / Photography Commercial Photography shoots - simple, per day, per site | Sec 12.24 | Yes | Shoot/Filming | \$ 312.80 | \$ 313.00 | \$ 313.00 | 33% | \$ 318.00 | \$ 318.00 | 33% | \$ 329.00 | \$ 329.00 | 33% | FY20-21 | \$ 303.00 |
| | | Commercial Photography shoots - large crew, per day, per site, minimum | | | | \$ 783.51 | \$ 784.00 | \$ 784.00 | 33% | \$ 797.00 | \$ 797.00 | 33% | \$ 823.00 | \$ 823.00 | 33% | FY20-21 | \$ 758.00 |
| | | Commercial Filming - documentary, per day, per site Commercial Filming - outdoor simple, per day, per site | | | | \$ 312.80 \$ 783.51 | | | 33% 33% | \$ 318.00 \$ 797.00 | \$ 318.00 \$ 797.00 | | \$ 329.00 \$ 823.00 | | | FY20-21 FY20-21 | |
| | | Commercial Filming - large productions, per day, per site | | | | \$ 1,567.02 | \$ 1,567.00 | \$ 1,567.00 | 33% | \$ 1,594.00 | \$ 1,594.00 | 33% | \$ 1,646.00 | \$ 1,646.00 | 33% | FY20-21 | \$ 1,517.00 |
| - | | Commercial Filming - facility property usage, per day, per site minimum | | | | \$ 7,836.64 | \$ 7,837.00 | \$ 7,837.00 | 33% | \$ 7,972.00 | \$ 7,972.00 | 33% | \$ 8,231.00 | \$ 8,231.00 | 33% | FY20-21 | \$ 7,586.00 |
| 13 | С | Encroachment Fee - minimum fee | Sec 12.25 | Yes | Encroachment | \$ 783.51 | \$ 784.00 | \$ 784.00 | 33% | \$ 797.00 | \$ 797.00 | 33% | \$ 823.00 | \$ 823.00 | 33% | FY20-21 | \$ 758.00 |
| 14 | С | Harvey Milk Center Rental Rates | Sec 12.47 | Yes | Rental | | | | | | | | | | | | |
| | | , | | 1 | | | | | | | | | | | | • | |

| Item | Fee Status M/N | Description | Code Authorization | Auto CPI Adjust Yes/No | Unit Basis (e.g., per sq. ft./) | FY 2020-21 Fee ** | FY 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|----------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------------|------------------------------------|-----------------------|-----------------------|-----------------------------------|-------------------------------------------|-----------------------|-----------------------------------|-------------------------------------------|-----------------------|-----------------------------------|-------------------------------------------|---------------------------------------|-------------------------------|
| | | Room Rental Rates Group 1 = Museum Sponsored Groups | | | | | | | 9994 | | | 9994 | | | | E) (00 0 1 | |
| | | Ball Room Rehearsal Room | | | | \$ 43.48 \$ 20.87 | \$ 43.00 \$ 21.00 | \$ 43.00 \$ 21.00 | 33% 33% | \$ 44.00 \$ 21.00 | | 33% 33% | \$ 46.00 \$ 22.00 | | 33% 33% | FY20-21 FY20-21 | \$ 42.00 \$ 20.00 |
| | | Exhibit Room | | | | \$ 17.39 | \$ 17.00 | \$ 17.00 | 33% | \$ 17.00 | \$ 17.00 | 33% | \$ 18.00 | \$ 18.00 | 33% | FY20-21 | \$ 17.00 |
| | | Portrait Studio Group 2 = Non-Profit Groups | | | | \$ 26.09 | \$ 26.00 | \$ 26.00 | 33% | \$ 26.00 | | 33% | \$ 27.00 | \$ 27.00 | 33% | FY20-21 | \$ 25.00 |
| | | Ball Room Rehearsal Room | | | | \$ 86.96 \$ 41.74 | \$ 87.00 \$ 42.00 | \$ 87.00 \$ 42.00 | 33% 33% | \$ 88.00 \$ 43.00 | | 33% 33% | \$ 91.00 \$ 44.00 | | 33% 33% | FY20-21 FY20-21 | \$ 84.00 \$ 40.00 |
| | | Exhibit Room | | | | \$ 34.78 | \$ 35.00 | \$ 35.00 | 33% | \$ 36.00 | \$ 36.00 | 33% | \$ 37.00 | \$ 37.00 | 33% | FY20-21 | \$ 34.00 |
| | | Portrait Studio Group 3 = Other Groups | | | | \$ 52.18 | \$ 52.00 | \$ 52.00 | 33% | \$ 53.00 | \$ 53.00 | 33% | \$ 55.00 | \$ 55.00 | 33% | FY20-21 | \$ 51.00 |
| | | Ball Room | | | | \$ 173.92 | \$ 174.00 | \$ 174.00 | 33% | \$ 177.00 | | 33% | \$ 183.00 | | 33% | FY20-21 | \$ 168.00 |
| | | Rehearsal Room Exhibit Room | | | | \$ 83.48 \$ 69.57 | \$ 83.00 \$ 70.00 | \$ 83.00 \$ 70.00 | 33% 33% | \$ 84.00 \$ 71.00 | | 33% 33% | \$ 88.00 \$ 73.00 | | 33% 33% | FY20-21 FY20-21 | \$ 81.00 \$ 67.00 |
| | | Portrait Studio | | | | \$ 104.35 | \$ 104.00 | \$ 104.00 | 33% | \$ 106.00 | \$ 106.00 | 33% | \$ 110.00 | | 33% | FY20-21 | \$ 101.00 |
| 15 | С | Randall Museum Rental Rates Group I = Non profit groups aligned with facility's mission | Sec 12.47 | Yes | Rental | | | | | | | | | | | | |
| | | Auditorium - fee is per hour | | | | \$ 43.48 | \$ 43.00 | \$ 43.00 | 33% | \$ 44.00 | | 33% | \$ 46.00 | | 33% | FY20-21 | \$ 42.00 |
| \vdash | | Buckley or Art Room - fee is per hour Randall Room - fee is per hour | | | | \$ 20.87 \$ 17.39 | \$ 21.00 \$ 17.00 | \$ 21.00 \$ 17.00 | 33% 33% | \$ 21.00 \$ 17.00 | | 33% 33% | \$ 22.00 \$ 18.00 | | | FY20-21 FY20-21 | |
| | | Art Studio/Patio - fee is per hour | | | | \$ 26.09 | \$ 26.00 | \$ 26.00 | 33% | \$ 26.00 | \$ 26.00 | 33% | \$ 27.00 | \$ 27.00 | 33% | FY20-21 | \$ 25.00 |
| + | | Terrace Room - fee is per hour East Deck - fee is per hour | | 1 | | \$ 17.39 \$ 26.09 | \$ 17.00 \$ 26.00 | \$ 17.00 \$ 26.00 | 33% 33% | \$ 17.00 \$ 26.00 | | 33% 33% | \$ 18.00 \$ 27.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Lobby - fee is per hour | | | | \$ 34.78 | \$ 35.00 | \$ 35.00 | 33% | \$ 36.00 | \$ 36.00 | 33% | \$ 37.00 | \$ 37.00 | 33% | FY20-21 | \$ 34.00 |
| | | Kitchen - fee is per hour Parking Lot - fee is per hour | | | | \$ 17.39 \$ 17.39 | \$ 17.00 \$ 17.00 | \$ 17.00 \$ 17.00 | 33% 33% | \$ 17.00 \$ 17.00 | | 33% 33% | \$ 18.00 \$ 18.00 | | 33% 33% | FY20-21 FY20-21 | \$ 17.00 \$ 17.00 |
| | | Group 2 = Non-profit groups not aligned with Randall's mission Auditorium - fee is per hour | | | | \$ 86.96 | \$ 87.00 | \$ 87.00 | 33% | \$ 88.00 | \$ 88.00 | 33% | \$ 91.00 | \$ 91.00 | | FY20-21 | \$ 84.00 |
| | | Buckley or Art Room - fee is per hour | | | | \$ 41.74 | \$ 42.00 | \$ 42.00 | 33% | \$ 43.00 | \$ 43.00 | 33% | \$ 44.00 | \$ 44.00 | | FY20-21 | \$ 40.00 |
| | | Randall Room - fee is per hour Art Studio/Patio - fee is per hour | | | | \$ 34.78 \$ 52.18 | \$ 35.00 \$ 52.00 | \$ 35.00 \$ 52.00 | 33% 33% | \$ 36.00 \$ 53.00 | | 33% 33% | \$ 37.00 \$ 55.00 | | 33% 33% | FY20-21 FY20-21 | \$ 34.00 \$ 51.00 |
| | | Terrace Room - fee is per hour | | | | \$ 34.78 | \$ 35.00 | \$ 35.00 | 33% | \$ 36.00 | \$ 36.00 | 33% | \$ 37.00 | \$ 37.00 | 33% | FY20-21 | \$ 34.00 |
| | | East Deck - fee is per hour Lobby - fee is per hour | | | | \$ 52.18 \$ 69.57 | | \$ 52.00 \$ 70.00 | 33% 33% | \$ 53.00 \$ 71.00 | | 33% 33% | \$ 55.00 \$ 73.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Kitchen - fee is per hour | | | | \$ 34.78 | \$ 35.00 | \$ 35.00 | 33% 33% | \$ 36.00 | \$ 36.00 | 33% 33% | \$ 37.00 | \$ 37.00 | 33% 33% | FY20-21 | |
| | | Parking Lot - fee is per hour Group 3 = Private Groups | | | | \$ 17.39 | \$ 17.00 | \$ 17.00 | 33% | \$ 17.00 | \$ 17.00 | 33% | \$ 18.00 | \$ 18.00 | 33% | FY20-21 | \$ 17.00 |
| | | Auditorium - fee is per hour Buckley or Art Room - fee is per hour | | | | \$ 173.92 \$ 83.48 | \$ 174.00 \$ 83.00 | \$ 174.00 \$ 83.00 | 33% 33% | \$ 177.00 \$ 84.00 | | 33% 33% | \$ 183.00 \$ 88.00 | | 33% | FY20-21 FY20-21 | \$ 168.00 \$ 81.00 |
| | | Randall Room - fee is per hour | | | | \$ 69.57 | \$ 70.00 | \$ 70.00 | 33% | \$ 71.00 | \$ 71.00 | 33% | \$ 73.00 | \$ 73.00 | 33% 33% 33% | FY20-21 | \$ 67.00 |
| | | Art Studio/Patio - fee is per hour Terrace Room - fee is per hour | | | | \$ 104.35 \$ 69.57 | \$ 104.00 \$ 70.00 | \$ 104.00 \$ 70.00 | 33% 33% | \$ 106.00 \$ 71.00 | \$ 106.00 \$ 71.00 | 33% 33% | \$ 110.00 \$ 73.00 | | 33% 33% | FY20-21 FY20-21 | \$ 101.00 \$ 67.00 |
| | | East Deck - fee is per hour | | | | \$ 104.35 | \$ 104.00 | \$ 104.00 | 33% | \$ 106.00 | \$ 106.00 | 33% | \$ 110.00 | \$ 110.00 | 33% | FY20-21 | \$ 101.00 |
| | | Lobby - fee is per hour Kitchen - fee is per hour | | | | \$ 139.14 \$ 69.57 | | \$ 139.00 \$ 70.00 | 33% 33% | \$ 141.00 \$ 71.00 | | 33% 33% | \$ 146.00 \$ 73.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Parking Lot - fee is per hour | | | | \$ 17.39 | | \$ 17.00 | 33% | \$ 17.00 | | 33% | \$ 18.00 | | | FY20-21 | |
| 16 | С | Swimming Pool Entry Fees Children - (0-17) | Sec 12.40 | Yes | Entry | \$ - | | | | | | | | | 9994 | E1400.04 | |
| | | Children Admission - Rec swim and Lap swim Monthly Pass - not including lessons | | | | \$ 1.39 \$ 22.26 | \$ 1.00 \$ 22.00 | \$ 1.00 \$ 22.00 | 33% 33% | \$ 1.00 \$ 22.00 | | 33% 33% | \$ 1.00 \$ 23.00 | | 33% 33% | FY20-21 FY20-21 | \$ 1.00 \$ 22.00 |
| | | Summer Pass | | | | \$ 27.83 \$ 236.49 | \$ 28.00 | \$ 28.00 \$ 236.00 | 33% 33% | \$ 28.00 \$ 240.00 | | 33% | \$ 29.00 \$ 248.00 | \$ 29.00 | 33% | FY20-21 | \$ 27.00 |
| | | Yearly Swim Pass Water Exercise - fee is per 10-session pack | | | | \$ 27.83 | \$ 236.00 \$ 28.00 | \$ 28.00 | 33% | \$ 28.00 | | 33% 33% | \$ 29.00 | | 33% | FY20-21 FY20-21 | \$ 27.00 |
| | | Adult - (18-64) Adult Admission - Recreation Swim and Lap Swim | | | | \$ 6.96 | \$ 7.00 | \$ 7.00 | 33% | \$ 7.00 | \$ 7.00 | 33% | \$ 7.00 | \$ 7.00 | 33% | FY20-21 | \$ 7.00 |
| | | Water Exercise | | | | \$ 9.74 | \$ 10.00 | \$ 10.00 | 33% | \$ 10.00 | \$ 10.00 | 33% | \$ 10.00 | \$ 10.00 | 33% | FY20-21 | \$ 9.00 |
| | | Monthly Swim Pass (not including lessons) Recreation Swim Scrip Ticket for 10 Sessions | | | | \$ 91.81 \$ 62.60 | | \$ 92.00 \$ 63.00 | 33% 33% | \$ 94.00 \$ 64.00 | | 33% 33% | \$ 96.00 \$ 66.00 | | 33% | FY20-21 FY20-21 | |
| | | Yearly Swim Pass Water Exercise Scrip Ticket - 10 sessions | 1 | | | \$ 834.67 \$ 83.47 | \$ 835.00 | \$ 835.00 \$ 83.00 | 33% 33% | \$ 849.00 \$ 84.00 | \$ 849.00 | 33% 33% | \$ 877.00 \$ 88.00 | \$ 877.00 | 33% 33% | FY20-21 FY20-21 | \$ 808.00 |
| | | Seniors (65+) | | | | | | | | | | | | | | | |
| \vdash | | Senior Admission - Recreation swim and Lap swim Monthly Swim Pass (not including lessons) | | | | \$ 5.57 \$ 48.70 | \$ 6.00 \$ 49.00 | \$ 6.00 \$ 49.00 | 33% 33% | \$ 6.00 \$ 50.00 | \$ 6.00 \$ 50.00 | 33% 33% | \$ 6.00 \$ 51.00 | \$ 6.00 \$ 51.00 | 33% 33% | FY20-21 FY20-21 | \$ 5.00 \$ 47.00 |
| | | Recreation Swim Scrip Ticket for 10 Sessions | | | | \$ 29.22 | \$ 29.00 | \$ 29.00 | 33% | \$ 29.00 | \$ 29.00 | 33% | \$ 31.00 | \$ 31.00 | 33% | FY20-21 | \$ 28.00 |
| \vdash | | Yearly Swim Pass Water Exercise Scrip Ticket - 10 sessions | | | | \$ 556.44 \$ 43.13 | \$ 556.00 \$ 43.00 | | 33% 33% | \$ 566.00 \$ 44.00 | | 33% 33% | \$ 584.00 \$ 45.00 | | 33% 33% | FY20-21 FY20-21 | \$ 539.00 \$ 42.00 |
| | | Economic Need | | | | | | | | | | | | | | | |
| | | Monthly Swim Pass (not including lessons) Recreation Swim Scrip Ticket for 10 Sessions | | <u>L</u> | | \$ 51.48 \$ 29.22 | \$ 51.00 \$ 29.00 | \$ 51.00 \$ 29.00 | 33% 33% | \$ 52.00 \$ 29.00 | | 33% 33% | \$ 54.00 \$ 31.00 | | 33% 33% | FY20-21 FY20-21 | \$ 50.00 \$ 28.00 |
| | | Yearly Swim Pass Water Exercise Scrip Ticket - 10 sessions | 1 | | | \$ 556.44 \$ 43.13 | \$ 556.00 | \$ 556.00 | 33% | \$ 566.00 \$ 44.00 | \$ 566.00 | 33% 33% | \$ 584.00 \$ 45.00 | \$ 584.00 | 33% | FY20-21 FY20-21 | \$ 539.00 |
| | | Lessons | | | | | | | | | | | | | | | |
| \vdash | | Preschool/Tiny Tots (with parent), fee is for 10 weeks/10 Sessions Youth 6 years / 48" inch 30 min, fee is for 10 weeks/10 Sessions | | | | \$ 73.74 \$ 34.78 | | \$ 74.00 \$ 35.00 | 33% 33% | \$ 75.00 \$ 36.00 | | 33% 33% | \$ 77.00 \$ 37.00 | | 33% 33% | FY20-21 FY20-21 | \$ 71.00 \$ 34.00 |
| | | Youth 6 years / 48" inch 40 min, fee is for 10 weeks/10 Sessions | | | | \$ 58.43 | \$ 58.00 | \$ 58.00 | 33% | \$ 59.00 | \$ 59.00 | 33% | \$ 61.00 | \$ 61.00 | | FY20-21 | \$ 57.00 |
| + | | Adult, fee is for 10 weeks/10 Sessions Water Fitness (all ages) one class | | 1 | | \$ 93.22 \$ 9.74 | | \$ 93.00 \$ 10.00 | 33% 33% | \$ 95.00 \$ 10.00 | \$ 10.00 | 33% 33% | \$ 98.00 \$ 10.00 | | 33% | FY20-21 FY20-21 | \$ 9.00 |
| | | Semi-private (2-3 students per instructor) 5 classes/30 min | | | | \$ 146.10 | \$ 146.00 | \$ 146.00 | 33% | \$ 149.00 | \$ 149.00 | 33% | \$ 153.00 | \$ 153.00 | 33% | FY20-21 | \$ 141.00 |
| + | | Private 5 classes/30 min Pre-Competitive Swim Teams 10 classes/60 min | | | | \$ 222.62 \$ 69.57 | | \$ 223.00 \$ 70.00 | 33% 33% | \$ 227.00 \$ 71.00 | | 33% 33% | \$ 234.00 \$ 73.00 | | | FY20-21 FY20-21 | \$ 215.00 \$ 67.00 |
| | | Classes - fees do not included the cost of material or certification costs | | | | | | \$ 88.00 | 33% | \$ 90.00 | | 33% | \$ 92.00 | | | FY20-21 | |
| | | CPR | + | 1 | | \$ 87.66 \$ 73.74 | | | 33% | \$ 90.00 | | 33% | \$ 92.00 | | | | |
| | | First Aid Lifeguard Training | | | | \$ 146.10 | | | 33% | \$ 149.00 | | 33% | \$ 153.00 | \$ 153.00 | 00,0 | FY20-21 | |

| It | em St | ee atus 1/N | Description | Code Authorization | Auto CPI Adjust Yes/No | Unit Basis (e.g per sq. ft./) | FY 2020-21 Fee ** | FY 2020 Fee ** | J-21 * | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|----------|-------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------------|----------------------------------|-------------------------------------------------|-------------------|------------------------------------------|-------------------------------------|-------------------------------------------|-------------------------------------------------|-----------------------------------|-------------------------------------------|-------------------------------------------------|-----------------------------------|-------------------------------------------|------------------------------------------|-------------------------------------------------|
| | | | Pet First Aid Stroke Clinic Title-22 Water Safety Instructor | | | | \$ 51.48 \$ 173.92 \$ 146.10 \$ 146.10 | \$ 174 \$ 146 | 1.00 \$ 4.00 \$ 6.00 \$ 6.00 \$ | 51.00 174.00 146.00 146.00 | 33% 33% 33% 33% | \$ 52.00 \$ 177.00 \$ 149.00 \$ 149.00 | \$ 177.00 \$ 149.00 | 33% | \$ 54.00 \$ 183.00 \$ 153.00 \$ 153.00 | \$ 183.00 \$ 153.00 | 33% 33% | FY20-21 FY20-21 FY20-21 FY20-21 | \$ 50.00 \$ 168.00 \$ 141.00 \$ 141.00 |
| | | | Age Group/Masters/Marionettes swim teams MOU + Age Group Teams/Marionettes - per hour | | | | \$ 33.39 | \$ 33 | 3.00 \$ | 33.00 | 33% | \$ 34.00 | \$ 34.00 | 33% | \$ 35.00 | \$ 35.00 | 33% | FY20-21 | \$ 32.00 |
| | | | MOU Master Swim Teams - per hour MOU Additional Lanes | | | | \$ 64.00 \$ 8.35 | \$ 8 | 4.00 \$ 8.00 \$ | 64.00 8.00 | 33% 33% | \$ 65.00 \$ 8.00 | \$ 8.00 | 33% | \$ 67.00 \$ 9.00 | \$ 9.00 | 33% | FY20-21 FY20-21 | |
| | | | Pool Rentals per hour Pool Rentals per lane per hour | | | | \$ 132.16 \$ 27.82 | | 2.00 \$ 8.00 \$ | 132.00 28.00 | 33% 33% | \$ 134.00 \$ 28.00 | | | \$ 139.00 \$ 29.00 | | | FY20-21 FY20-21 | |
| | | | Pool Rental - Special Event Special Events 1-20 people, fee is per hour, two(2) hour minimum | | | | \$ 243.44 | \$ 243 | 3.00 \$ | 243.00 | 33% | \$ 247.00 | \$ 247.00 | 33% | \$ 256.00 | \$ 256.00 | 33% | FY20-21 | \$ 236.00 |
| | | | Special Event - every additional 10 People, fee is per hour, two(2) hour minimul Birthday Pool Package | m | | | \$ 69.56 | | 0.00 \$ | | 33% | \$ 71.00 | | 33% | \$ 73.00 | | | FY20-21 | \$ 67.00 |
| | | | Birthday Package- MLK or Sava Pool, 1-20 Residents Birthday Package- MLK or Sava Pool 1-20, Non-Residents | | | | \$ 438.20 \$ 577.31 | | 8.00 \$ 7.00 \$ | 438.00 577.00 | 33% 33% | \$ 446.00 \$ 587.00 | | | \$ 460.00 \$ 606.00 | | 33% 33% | FY20-21 FY20-21 | \$ 424.00 \$ 559.00 |
| | | | Birthday Package- Hamilton Pool 1-20 People Residents Birthday Package- Hamilton Pool 1-20 People Non-Residents | | | | \$ 556.44 \$ 765.11 | \$ 556 | 6.00 \$ 5.00 \$ | 556.00 765.00 | 33% 33% | \$ 566.00 \$ 778.00 | \$ 566.00 | 33% | \$ 584.00 \$ 804.00 | \$ 584.00 | 33% | FY20-21 FY20-21 | \$ 539.00 \$ 741.00 |
| | | | Birthday Package- Hamilton Pool- each additional participant | | | | \$ 23.65 | \$ 24 | 4.00 \$ | 24.00 | 33% | \$ 24.00 | \$ 24.00 | 33% | \$ 25.00 | \$ 25.00 | 33% | FY20-21 | \$ 23.00 |
| | | | Birthday Package- Hamilton Pool with Rec Director Activities- Resident Birthday Package- Hamilton Pool with Rec Director Activities- Non-Resident | | | | \$ 765.11 \$ 904.22 | \$ 904 | 5.00 \$ 4.00 \$ | 904.00 | 33% 33% | \$ 778.00 \$ 920.00 | \$ 920.00 | 33% | \$ 804.00 \$ 950.00 | \$ 950.00 | 33% | | \$ 741.00 \$ 875.00 |
| | | | Birthday Package- Hamilton Pool with Rec Director Activities- each additional p | | | | \$ 30.60 | \$ 31 | 1.00 \$ | 31.00 | 33% | \$ 32.00 | \$ 32.00 | 33% | \$ 32.00 | \$ 32.00 | 33% | FY20-21 | \$ 30.00 |
| | 17 | С | Summer Day Camp Standard - Resident | Sec 12.15 | Yes | Enrollment | \$ 159.92 | \$ 160 | 0.00 \$ | 160.00 | 33% | \$ 163.00 | \$ 163.00 | 33% | \$ 168.00 | \$ 168.00 | 33% | FY20-21 | \$ 155.00 |
| | | | Standard - Non-resident Specialty Camps - Resident | | | | \$ 233.54 \$ 319.85 | | 4.00 \$ 0.00 \$ | 234.00 320.00 | 33% 33% | \$ 238.00 \$ 326.00 | | 33% | \$ 245.00 \$ 336.00 | | 33% 33% | FY20-21 FY20-21 | \$ 226.00 \$ 310.00 |
| | | | Specialty Camps - Non-resident | | | | \$ 467.08 | \$ 467 | 7.00 \$ | 467.00 | 33% | \$ 475.00 | \$ 475.00 | 33% | \$ 491.00 | \$ 491.00 | 33% | FY20-21 | \$ 452.00 |
| - | | | Tennis Camps - Resident Harvey Milk Center - Resident | | | | \$ 266.54 \$ 244.96 | \$ 245 | 7.00 \$ 5.00 \$ | | 33% 33% | \$ 272.00 \$ 249.00 | \$ 272.00 \$ 249.00 | 33% | \$ 280.00 \$ 257.00 | \$ 257.00 | 33% 33% | FY20-21 FY20-21 | \$ 258.00 \$ 237.00 |
| | | | Randall Museum Day Camps Randall Museum Mather Youth Camp 5 days - Resident | | | | \$ 271.27 \$ 372.02 | | 1.00 \$ 2.00 \$ | 271.00 372.00 | 33% 33% | \$ 276.00 \$ 378.00 | | 33% | \$ 285.00 \$ 391.00 | \$ 285.00 | 33% | FY20-21 FY20-21 | \$ 263.00 \$ 360.00 |
| | | | Randall Museum Mather Youth Camp 5 days - Non-resident | | | | \$ 545.12 | | 5.00 \$ | 545.00 | 33% | \$ 554.00 | | | \$ 573.00 | \$ 573.00 | 33% | FY20-21 | \$ 528.00 |
| | 18 | | Sharon Art Studio Classes Fees | Sec 12.27 | Yes | Class | 000.04 | | 400 0 | 004.00 | 000/ | | A 000 00 | 000/ | 040.00 | | 000/ | EV00.04 | A 000 00 |
| | | | Adults - Ceramics Class Adults - Glass Class | | | | \$ 233.84 \$ 168.55 | \$ 169 | 4.00 \$ 9.00 \$ | 234.00 169.00 | 33% 33% | \$ 238.00 \$ 172.00 | \$ 172.00 | 33% | \$ 246.00 \$ 177.00 | \$ 177.00 | 33% 33% | FY20-21 FY20-21 | \$ 226.00 \$ 163.00 |
| | | | Adults - Jewelry-General Class Adults - Jewelry-Enamel Class | | | | \$ 168.55 \$ 134.51 | | 9.00 \$ 5.00 \$ | 169.00 135.00 | 33% 33% | \$ 172.00 \$ 137.00 | | | \$ 177.00 \$ 141.00 | | 33% 33% | FY20-21 FY20-21 | \$ 163.00 \$ 130.00 |
| | | | Adults - Drawing-General Class | | | | \$ 122.99 \$ 94.14 | \$ 123 | 3.00 \$ | 123.00 94.00 | 33% 33% | \$ 125.00 | \$ 125.00 | 33% | \$ 129.00 | \$ 129.00 | 33% | FY20-21 | \$ 119.00 |
| | | | Adults - Mosaics Class Adults - Life Drawing | | | | \$ 75.92 | | 4.00 \$ 6.00 \$ | 76.00 | 33% | \$ 96.00 \$ 77.00 | | | \$ 99.00 \$ 80.00 | | 33% 33% | FY20-21 FY20-21 | \$ 91.00 \$ 73.00 |
| | | | | | | | | | | | | | | | | | | | |
| | | | PROGRAM - NEIGHBORHOOD SERVICES | | | | | | | | | Rounded Fe | | | Rounded Fee | | | | |
| | 1 | С | Latchkey & Afterschool Programs | Sec 12.30 | Yes | Students | | | | | | | | | | | | | |
| | | | School year, M-F, per day (changed from per month in 2009) | | | | \$ 5.01 | ¢ 6 | 5.00 \$ | 5.00 | 33% | \$ 5.00 | \$ 5.00 | 33% | \$ 5.00 | \$ 5.00 | 33% | FY20-21 | \$ 5.00 |
| | 2 | С | Tiny Tots Program | Sec 12.39 | Yes | Enrollment | \$ 5.01 | Φ : | 5.00 ş | 5.00 | 3370 | \$ 5.00 | \$ 5.00 | 3370 | \$ 5.00 | \$ 5.00 | 3370 | F120-21 | \$ 5.00 |
| | | | | | | | | | | | | | | | | | | | |
| - | | | Traditional Tiny Tots - fee is for 10-visit pack Play Groups - fee for drop in | | | | \$ 45.55 \$ 4.56 | | 6.00 \$ 5.00 \$ | 46.00 5.00 | 33% 33% | \$ 47.00 \$ 5.00 | | | \$ 48.00 \$ 5.00 | | 33% 33% | FY20-21 FY20-21 | \$ 44.00 \$ 4.00 |
| | | | Play Groups - fee for 10-visit pack Kids' Gym - fee for drop in | | | | \$ 30.37 \$ 6.07 | | 0.00 \$ 6.00 \$ | 30.00 6.00 | 33% 33% | \$ 31.00 \$ 6.00 | | 33% | \$ 32.00 \$ 6.00 | | | FY20-21 FY20-21 | \$ 29.00 \$ 6.00 |
| | | | Kids' Gym - fee for 10-visit pack | | | | \$ 45.55 | \$ 46 | 6.00 \$ | 46.00 | 33% | \$ 47.00 | \$ 47.00 | 33% | \$ 48.00 | \$ 48.00 | 33% | FY20-21 | \$ 44.00 |
| | | | Arts and Crafts - fee for drop in Arts and Crafts - fee for 10-visit pack | | | | \$ 6.07 \$ 45.55 | \$ 46 | 6.00 \$ 6.00 \$ | 6.00 46.00 | 33% 33% | \$ 6.00 \$ 47.00 | \$ 47.00 | 33% | \$ 6.00 \$ 48.00 | \$ 48.00 | 33% | FY20-21 FY20-21 | \$ 6.00 \$ 44.00 |
| E | | | Special Programs - fee for drop in Special Programs - fee for 10-visit pack | | | | \$ 4.56 \$ 30.37 | | 5.00 \$ 0.00 \$ | 5.00 30.00 | 33% 33% | \$ 5.00 \$ 31.00 | | | \$ 5.00 \$ 32.00 | | | FY20-21 FY20-21 | \$ 4.00 \$ 29.00 |
| | 3 | С | Recreation Program Fees | Sec 12.44 | Yes | Enrollment | | | | | | | | | | | | | |
| | | | Level 1 Step 1 | | | | \$ 0.36 | • | - \$ | _ | 33% | ٩ . | ¢ _ | 33% | ٩ . | ¢ _ | 33% | FY20-21 | ¢ - |
| | | | Level 1 Step 2 | | | | \$ 0.72 | \$ 1 | 1.00 \$ | 1.00 | 33% 33% | \$ 1.00 | | 33% | \$ 1.00 | | 33% | FY20-21 | \$ 1.00 |
| | | | Level 1 Step 3 Level 1 Step 4 | | | | \$ 1.08 \$ 1.44 | \$ 1 | 1.00 \$ 1.00 \$ | 1.00 | 33% | \$ 1.00 \$ 1.00 | \$ 1.00 | 33% | \$ 1.00 \$ 2.00 | \$ 2.00 | 33% | FY20-21 FY20-21 | \$ 1.00 |
| - | | | Level 1 Step 5 Level 2 Step 1 | | | | \$ 1.81 \$ 2.17 | | 2.00 \$ 2.00 \$ | 2.00 | 33% 33% | \$ 2.00 \$ 2.00 | \$ 2.00 \$ 2.00 | , 00,0 | \$ 2.00 \$ 2.00 | | 0070 | FY20-21 FY20-21 | \$ 2.00 \$ 2.00 |
| | | | Level 2 Step 2 Level 2 Step 3 | | | | \$ 2.53 \$ 2.89 | | 3.00 \$ 3.00 \$ | | 33% 33% | \$ 3.00 \$ 3.00 | | | \$ 3.00 \$ 3.00 | | | FY20-21 FY20-21 | |
| | | | Level 2 Step 4 | | | | \$ 3.25 | \$ 3 | 3.00 \$ | 3.00 | 33% 33% | \$ 3.00 | \$ 3.00 | 33% | \$ 3.00 | \$ 3.00 | 33% | FY20-21 | \$ 3.00 |
| E | | | Level 2 Step 5 Level 3 Step 1 | | | | \$ 4.33 \$ 5.78 | \$ 6 | 4.00 \$ 6.00 \$ | 6.00 | 33% | \$ 4.00 \$ 6.00 | \$ 6.00 | 33% | \$ 5.00 \$ 6.00 | \$ 6.00 | 33% | FY20-21 FY20-21 | \$ 6.00 |
| \vdash | | | Level 3 Step 2 Level 3 Step 3 | | | | \$ 7.22 \$ 8.67 | | 7.00 \$ 9.00 \$ | 7.00 9.00 | 33% 33% | \$ 7.00 \$ 9.00 | | | \$ 8.00 \$ 9.00 | | | FY20-21 FY20-21 | \$ 8.00 |
| F | | | Level 3 Step 4 Level 3 Step 5 | | | | \$ 10.11 \$ 11.56 | \$ 10 | 0.00 \$ 2.00 \$ | 10.00 | 33% 33% | \$ 10.00 \$ 12.00 | \$ 10.00 | 33% | \$ 11.00 \$ 12.00 | \$ 11.00 | 33% | FY20-21 FY20-21 | \$ 10.00 |
| F | | | Level 4 Step 1 | | | | \$ 17.34 | \$ 17 | 7.00 \$ | 17.00 | 33% | \$ 17.00 | \$ 17.00 | 33% | \$ 18.00 | \$ 18.00 | 33% | FY20-21 | \$ 17.00 |
| L | | | Level 4 Step 2 Level 4 Step 3 | | | | \$ 23.12 \$ 28.90 | \$ 29 | 3.00 \$ 9.00 \$ | | 33% 33% | \$ 23.00 \$ 29.00 | \$ 29.00 | 33% | \$ 24.00 \$ 30.00 | \$ 30.00 | 33% | FY20-21 FY20-21 | \$ 28.00 |
| \vdash | | | Level 4 Step 4 Level 4 Step 5 | | | | \$ 34.68 \$ 40.45 | | 5.00 \$ 0.00 \$ | | 33% 33% | \$ 36.00 \$ 41.00 | | | \$ 36.00 \$ 42.00 | | | FY20-21 FY20-21 | |
| F | 4 | | Reservation Administrative Fees | Sec 12.45 | Yes | Fee | | | | | | | | | | | | | |
| þ | | | Refund processing fee, or 20% of the fee, whichever is greater Program withdrawal fee, or 20% of the fee, whichever is greater | | | _ | \$ 14.45 \$ 14.45 | | 4.00 \$ 4.00 \$ | | 33% 33% | \$ 14.00 \$ 14.00 | | | \$ 15.00 \$ 15.00 | | | FY20-21 FY20-21 | |
| | | | r rogram windrawar ree, or 20 % or the ree, whichever is greater | Í | 1 | | ■ 9 14.45 | ு 14 | ÷.∪∪ \$ | 14.00 | 33% | \$ 14.00 | ιφ 14.U(| , ss% | φ 15.00 | 15.00 پ | აა% | 1 1 2 U-Z I | ψ 14.UU |

| Ite | Fee m Statu M/N | s Description | Code Authorization | Auto CPI Adjust | Unit Basis (e.g per sq. ft./) | FY 2020-21 Fee ** | FY 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery | FY 2021-22 Fee ** | FY 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery | Fiscal Year of Last | Fee Prior to Last Increase |
|----------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------|----------------------------|------------------------|-----------------------------------|---------------------------------|--------------------------|-----------------------------------|---------------------------------|--------------------------|-----------------------------------|---------------------------------|---------------------------|----------------------------|
| | IVI/IN | | | Yes/No | | | | Порозец | (Est.) | | гторозец | (Est.) | | Горозец | (Est.) | Increase | |
| | | Cancellation fee, or 20% of fee, whichever is greater for cancellation of facility | rental reservation | n | | \$ 28.90 | \$ 29.00 | \$ 29.00 | 33% | \$ 29.00 | \$ 29.00 | 33% | \$ 30.00 | \$ 30.00 | 33% | FY20-21 | \$ 28.00 |
| | | Application fee for special event, non-refundable Cancellation or reschedule of Athletic Field Permit | | | | \$ 72.24 \$ 34.78 | \$ 72.00 | \$ 72.00 | 33% | \$ 73.00 \$ 36.00 | \$ 73.00 \$ 36.00 | 33% 33% | \$ 76.00 \$ 37.00 | \$ 76.00 | 33% | FY20-21 | \$ 70.00 |
| | | | | | | \$ 34.76 | \$ 35.00 | \$ 35.00 | 33% | \$ 36.00 | \$ 30.00 | 33% | \$ 37.00 | \$ 37.00 | 33% | FY20-21 | \$ 34.00 |
| . (| 5 C | | Sec 12.48 | Yes | Enrollment | 40.04 | A 44.00 | | 000/ | | | 000/ | 45.00 | | 000/ | E)/00 04 | A 40.00 |
| | | Public Benefit Youth (Min) Public Benefit Youth (Max) | | | | \$ 13.91 \$ 34.78 | \$ 14.00 \$ 35.00 | | 33% 33% | \$ 14.00 \$ 36.00 | \$ 14.00 \$ 36.00 | 33% 33% | \$ 15.00 \$ 37.00 | \$ 15.00 \$ 37.00 | 33% 33% | FY20-21 FY20-21 | \$ 13.00 \$ 34.00 |
| | | Public Benefit Adult (Min) | | | | \$ 41.74 | | | 33% | \$ 43.00 | | 33% | \$ 44.00 | | 33% | FY20-21 | |
| | | Public Benefit Adult (Max) Revenue Program Youth (Min) | | | | \$ 69.57 \$ 34.78 | | | 33% 33% | \$ 71.00 \$ 36.00 | \$ 71.00 \$ 36.00 | 33% 33% | \$ 73.00 \$ 37.00 | | 33% 33% | FY20-21 FY20-21 | \$ 67.00 \$ 34.00 |
| | | Revenue Program Youth (Max) | | | | \$ 69.57 | | | 33% | \$ 71.00 | \$ 71.00 | 33% | \$ 73.00 | | 33% | FY20-21 | |
| | | Revenue Program Adult (Min) Revenue Program Adult (Max) | | | | \$ 69.57 \$ 97.40 | | | 33% 33% | \$ 71.00 \$ 99.00 | | 33% 33% | \$ 73.00 \$ 102.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | For Profit Program Youth (Min) For Profit Program Youth (Max) | | | | \$ 76.53 \$ 118.27 | | | 33% 33% | \$ 78.00 \$ 120.00 | \$ 78.00 \$ 120.00 | 33% | \$ 80.00 \$ 124.00 | | 33% | FY20-21 | \$ 74.00 \$ 114.00 |
| | | For Profit Program Adult (Min) | | | | \$ 118.27 | | | 33% | \$ 120.00 | \$ 120.00 | 33% 33% | \$ 124.00 | \$ 124.00 | 33% 33% | FY20-21 FY20-21 | \$ 114.00 |
| | | For Profit Program Adult (Max) | | | | \$ 139.14 \$ 347.85 | | | 33% | \$ 141.00 \$ 354.00 | \$ 141.00 | 33% 33% | \$ 146.00 | \$ 146.00 | 33% 33% | FY20-21 FY20-21 | \$ 135.00 |
| | | Leagues Futsol Youth Leagues Futsol Adult | | | | \$ 626.13 | \$ 626.00 | \$ 626.00 | 33% 33% | \$ 637.00 | \$ 637.00 | 33% | \$ 365.00 \$ 658.00 | \$ 658.00 | 33% | FY20-21 | \$ 337.00 \$ 606.00 |
| | | Leagues 7 a side Soccer Youth Leagues 7 a side Soccer Adult | | | | \$ 347.85 \$ 626.13 | \$ 348.00 \$ 626.00 | | 33% 33% | \$ 354.00 \$ 637.00 | | 33% 33% | \$ 365.00 \$ 658.00 | | 33% 33% | FY20-21 FY20-21 | \$ 337.00 \$ 606.00 |
| | | Leagues Women's Volleyball Adult Youth | | | | \$ 431.33 | | | 33% | \$ 438.00 | \$ 438.00 | 33% | \$ 453.00 | \$ 453.00 | 33% | FY20-21 | \$ 418.00 |
| | | Leagues Women's Basketball Adult Youth Note: The Rec & Park Commission is authorized to establish SF residing familie | es who meet low | income | ligibility. To eatiefy i | \$ 695.70 | \$ 696.00 | \$ 696.00 | 33% | \$ 708.00 | \$ 708.00 | 33% | \$ 731.00 | \$ 731.00 | 33% | FY20-21 | \$ 673.00 |
| E | | Family of 2 - \$27,450, Family of 3 - \$30,850, Family of 4 - \$34,300, Family of \$ | 5 - \$37,050, and | Family of | f 6 - \$39,800 | | | | | | | | | | | | |
| | \perp | | | | | | - | | | | - | | | - | $\vdash \neg$ | | \vdash |
| Ite | m Statu | s Description | Code | CPI | Unit Basis (e.g., per | Fee | Rounded Fee | | | Rounded Fee | | | Rounded Fee | | | | |
| _ | С | PROGRAM - CAMP MATHER Camp Mather Fees | Sec 12.01a | Yes | Reservation | | | | | | | | | | | | |
| | | San Francisco Residents | 000 12.014 | 103 | reservation | | | | | | | | | | | | |
| | | 2 Person Cabin Size - Weekly Rate 2 Person Cabin Size - Nightly Rate | | | | \$ 575.49 \$ 104.77 | | | 33% 33% | \$ 585.00 \$ 107.00 | \$ 585.00 \$ 107.00 | 33% 33% | \$ 604.00 \$ 110.00 | \$ 604.00 \$ 110.00 | 33% 33% | FY20-21 FY20-21 | \$ 557.00 \$ 101.00 |
| | | 3 Person Cabin Size - Nightly Rate | | | | \$ 780.47 | | | 33% | \$ 793.00 | \$ 793.00 | 33% | \$ 820.00 | \$ 820.00 | 33% | FY20-21 | \$ 755.00 |
| | | 3 Person Cabin Size - Nightly Rate 4 Person Cabin Size - Weekly Rate | | | | \$ 138.18 \$ 964.21 | | | 33% 33% | \$ 140.00 \$ 981.00 | \$ 140.00 \$ 981.00 | 33% 33% | \$ 145.00 \$ 1,013.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | 4 Person Cabin Size - Weekly Rate | | | | \$ 173.10 | | | 33% | \$ 176.00 | \$ 176.00 | 33% | \$ 1,013.00 | | 33% | FY20-21 | |
| | | 5 Person Cabin Size - Weekly Rate 5 Person Cabin Size - Nightly Rate | | | | \$ 1,125.16 \$ 206.51 | | | 33% 33% | \$ 1,144.00 \$ 211.00 | \$ 1,144.00 \$ 211.00 | 33% 33% | \$ 1,182.00 \$ 217.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | 6 Person Cabin Size - Weekly Rate | | | | | \$ 1,263.00 | | 33% | \$ 1,285.00 | \$ 1,285.00 | 33% | \$ 1,327.00 | | 33% | FY20-21 | \$ 1,223.00 |
| | | 6 Person Cabin Size - Nightly Rate 4 Person Tent Size - Weekly Rate | | | | \$ 252.06 \$ 227.77 | \$ 252.00 \$ 228.00 | | 33% 33% | \$ 256.00 \$ 232.00 | \$ 256.00 \$ 232.00 | 33% | \$ 265.00 \$ 239.00 | \$ 265.00 | 33% | FY20-21 FY20-21 | \$ 244.00 \$ 220.00 |
| | | 4 Person Tent Size - Weekly Rate 4 Person Tent Size - Nightly Rate | | | | \$ 45.55 | \$ 46.00 | | 33% | \$ 47.00 | \$ 47.00 | 33% 33% | \$ 48.00 | | 33% 33% | FY20-21 | \$ 44.00 |
| | | 6 Person Tent Size - Weekly Rate 6 Person Tent Size - Nightly Rate | | | | \$ 297.61 \$ 60.74 | | | 33% 33% | \$ 303.00 \$ 62.00 | | 33% 33% | \$ 313.00 \$ 64.00 | | 33% 33% | FY20-21 FY20-21 | \$ 288.00 \$ 59.00 |
| | | Non Residents | Sec 12.01b | Yes | Reservation | | • | | | | | | | | | | |
| | | 2 Person Cabin Size - Weekly Rate 2 Person Cabin Size - Nightly Rate | | | | \$ 689.37 \$ 115.40 | | | 33% 33% | \$ 701.00 \$ 117.00 | \$ 701.00 \$ 117.00 | 33% 33% | \$ 724.00 \$ 121.00 | \$ 724.00 \$ 121.00 | 33% 33% | FY20-21 FY20-21 | \$ 667.00 \$ 112.00 |
| | | 3 Person Cabin Size - Weekly Rate | | | | \$ 955.09 | \$ 955.00 | \$ 955.00 | 33% | \$ 971.00 | \$ 971.00 | 33% | \$ 1,003.00 | \$ 1,003.00 | 33% | FY20-21 | \$ 924.00 |
| | | 3 Person Cabin Size - Nightly Rate 4 Person Cabin Size - Weekly Rate | | | | \$ 160.95 \$ 1,147.94 | | | 33% 33% | \$ 164.00 \$ 1,168.00 | \$ 164.00 \$ 1,168.00 | 33% 33% | \$ 169.00 \$ 1,206.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | 4 Person Cabin Size - Nightly Rate | | | | \$ 195.88 | \$ 196.00 | \$ 196.00 | 33% | \$ 199.00 | \$ 199.00 | 33% | \$ 206.00 | \$ 206.00 | 33% | FY20-21 | \$ 190.00 |
| | | 5 Person Cabin Size - Weekly Rate 5 Person Cabin Size - Nightly Rate | | | | \$ 1,343.81 \$ 229.28 | | | 33% 33% | \$ 1,367.00 \$ 233.00 | \$ 1,367.00 \$ 233.00 | 33% 33% | \$ 1,411.00 \$ 241.00 | | 33% 33% | FY20-21 FY20-21 | \$ 1,301.00 \$ 222.00 |
| | | 6 Person Cabin Size - Weekly Rate | | | | \$ 1,539.69 | \$ 1,540.00 | \$ 1,540.00 | 33% | \$ 1,566.00 | \$ 1,566.00 | 33% | \$ 1,617.00 | \$ 1,617.00 | 33% | FY20-21 | \$ 1,490.00 |
| - | | 6 Person Cabin Size - Nightly Rate 4 Person Tent Size - Weekly Rate | | | | \$ 265.73 \$ 299.13 | | | 33% 33% | \$ 271.00 \$ 304.00 | \$ 271.00 \$ 304.00 | 33% 33% | \$ 279.00 \$ 314.00 | | 33% 33% | FY20-21 FY20-21 | \$ 257.00 \$ 290.00 |
| | | 4 Person Tent Size - Nightly Rate | | | | \$ 59.22 | \$ 59.00 | \$ 59.00 | 33% | \$ 60.00 | \$ 60.00 | 33% | \$ 62.00 | \$ 62.00 | 33% | FY20-21 | \$ 57.00 |
| | | 6 Person Tent Size - Weekly Rate 6 Person Tent Size - Nightly Rate | | | | \$ 400.87 \$ 75.92 | \$ 401.00 \$ 76.00 | | 33% 33% | \$ 408.00 \$ 77.00 | \$ 408.00 \$ 77.00 | 33% 33% | \$ 421.00 \$ 80.00 | \$ 421.00 \$ 80.00 | 33% 33% | FY20-21 FY20-21 | \$ 388.00 \$ 73.00 |
| F | | Senior Camp, age 55+; includes cabin & meals for 4 days/nights & roundtrip tra | Sec 12.01c | Yes | Reservation | | | | | | | | | | | | |
| - | | Residents Non-Residents | | | | \$ 343.74 \$ 385.59 | | | 33% 33% | \$ 350.00 \$ 393.00 | \$ 350.00 \$ 393.00 | 33% 33% | \$ 361.00 \$ 405.00 | | 33% 33% | FY20-21 FY20-21 | \$ 333.00 \$ 373.00 |
| | | Cancellation and Processing Fees | Sec 12.01 | Yes | Fee | | | | | | | | | | | | |
| | | Cancellation 30 days prior to reservation date, processing fee with refundable d Cancellation less than 30 days prior to reservation date | eposit | | | \$ 74.72 no refund | \$ 75.00 | \$ 75.00 | 33% | \$ 76.00 | \$ 76.00 | 33% | \$ 78.00 | \$ 78.00 | 33% | FY20-21 | \$ 72.00 |
| | | Cancellation after final payment Late payment penalty | | | | 50% of total fe | | f deposit deposi | t | | | | | | | | |
| <u> </u> | | Change of reservation | | | | 5% on total am \$ 22.42 | \$ 22.00 | | 33% | \$ 22.00 | \$ 22.00 | 33% | \$ 24.00 | \$ 24.00 | 33% | FY20-21 | \$ 22.00 |
| | | Unauthorized overnight stay at camp Late check-out | | | | \$ 112.09 \$ 112.09 | \$ 112.00 | \$ 112.00 | 33% 33% | \$ 114.00 \$ 114.00 | | 33% 33% | \$ 118.00 \$ 118.00 | \$ 118.00 \$ 118.00 | 33% | FY20-21 FY20-21 | \$ 108.00 \$ 108.00 |
| \vdash | | Day Use Fees | Sec 12.02 | Yes | Use | | | | | | | | | | | | |
| | | Adult (Age 13 years plus) | | | | \$ 18.22 | | | 33% | \$ 18.00 | | 33% | \$ 19.00 | | | FY20-21 | |
| \vdash | | Youth (Ages 2 to 12 years) Infant (Under age 2) | | | | \$ 9.11 | | \$ 9.00 \$ - | 33% | \$ 9.00 \$ - | \$ 9.00 \$ - | 33% | \$ 10.00 \$ - | | 33% | FY20-21 | \$ 9.00 |
| | | Meal Fees - Overnight guests Adult (Age 13 years plus) - Weekly Rate | Sec 12.03 | Yes | Meals per Day/Wee | \$ 288.50 | \$ 289.00 | \$ 289.00 | 33% | \$ 294.00 | \$ 294.00 | 33% | \$ 303.00 | \$ 303.00 | 220/ | FY20-21 | \$ 279.00 |
| \vdash | | Adult (Age 13 years plus) - Daily Rate | | | | \$ 45.55 | \$ 46.00 | \$ 46.00 | 33% | \$ 47.00 | \$ 47.00 | 33% | \$ 48.00 | \$ 48.00 | 33% | FY20-21 | \$ 44.00 |
| | | Youth (Ages 2 to 12 years) - Weekly Rate | | | | \$ 167.03 \$ 24.29 | \$ 167.00 | | 33% | \$ 170.00 \$ 24.00 | | 33% 33% | \$ 175.00 \$ 26.00 | \$ 175.00 | 33% 33% | FY20-21 | \$ 162.00 |
| \vdash | | Youth (Ages 2 to 12 years) - Daily Rate Infant (Under age 2) - Daily Rate | | | | Free | Free | ψ ∠4.00 | 33% | \$ 24.00 Free | ψ ∠4.00 | 33% | \$ 26.00 Free | ψ <u>∠0.00</u> | 33% | FY20-21 | \$ 24.00 |
| | | Infant (Under age 2) - Weekly Rate Late payment of meal fees | | | | Free | Free | | | Free | - | | Free | | | | $\perp = \perp$ |
| \vdash | | Number of meals change after reservation is final | | | | 5% charge \$ 22.42 | \$ 22.00 | \$ 22.00 | 33% | \$ 22.00 | \$ 22.00 | 33% | \$ 24.00 | \$ 24.00 | 33% | FY20-21 | \$ 22.00 |
| | | Meal Fees - Transient guests Adult (Age 13 years plus) - Breakfast / Lunch | Sec 12.03 | Yes | Per Meal | \$ 18.22 | | | 33% | \$ 18.00 | \$ 18.00 | 33% | \$ 19.00 | | 33% | FY20-21 | |
| E | | Adult (Age 13 years plus) - Dinner | | | | \$ 24.29 | \$ 24.00 | \$ 24.00 | 33% | \$ 24.00 | \$ 24.00 | 33% | \$ 26.00 | \$ 26.00 | 33% | FY20-21 | \$ 24.00 |
| | 1 | Youth (Age 2 to 12 years) - Breakfast / Lunch Youth (Age 2 to 12 years) - Dinner | | | | \$ 10.63 \$ 16.70 | \$ 11.00 | \$ 11.00 | 33% | \$ 11.00 \$ 17.00 | \$ 11.00 | 33% 33% | \$ 11.00 \$ 18.00 | \$ 11.00 | 33% | FY20-21 FY20-21 | \$ 10.00 |
| | | Touri (rigo 2 to 12 years) - Dillilei | 1 | 1 | | ψ 10.70 | ψ 17.00 | μ 17.00 | 3370 | 11.00 | Ψ 17.00 | 33/0 | ψ 10.0U | ψ 10.00 | 3370 | 1 120-21 | ψ 10.00 |

| Ite | Fee Status M/N | , | Code Authorization | Auto CPI Adjust Yes/No | Unit Basis (e.g., per sq. ft./) | FY 2020-21 Fee ** | FY 2020-21 Fee ** | FY 2020-21 Revenue Proposed | FY 2020- 21 Cost Recovery (Est.) | FY 2021-2 Fee ** | 2 FY 2021-22 Revenue Proposed | FY 2021- 22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Revenue Proposed | FY 2022- 23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|----------|----------------------|-------------------------------------------------------------------------------------------|-----------------------|---------------------------------|------------------------------------|-------------------------------|----------------------|-----------------------------------|-------------------------------------------|----------------------|-------------------------------------|-------------------------------------------|------------------------|-----------------------------------|-------------------------------------------|---------------------------------------|-------------------------------|
| | | Infant (Under age 2) - Breakfast / Lunch Infant (Under age 2) - Dinner | | | | Free | Free Free | | | Free | | | Free | | | | |
| - | | Low income fee reduction - 50% reduction for SF Residents meeting income re | Sec 12.04 | Yes | | Free | Free | | | Free | | | Free | | | | |
| | | Low income ree reduction - 30 % reduction for 51. Residents meeting income re | 12.04 | 163 | | | | | | | | | | | | | |
| | | | | | | Fee | | | | | | | | | | | |
| | | PROGRAM - YACHT HARBOR | | | | | | | | | | | | | | | |
| 1 | С | Marina Fees | | | | | | | | | | | | | | | |
| | | West Harbor - fee is per foot/per month | Sec 12.11 | Yes* | Per License | | ichever is highe | | 000/ | 0 45 | 0 0 45.00 | 000/ | 0 45.07 | 0 45.07 | 000/ | E)/00 04 | |
| - | | Berthing License Fee - Berth Length: 25' Berthing License Fee - Berth Length: 30' | | | | \$ 15.17 \$ 15.38 | | \$ 15.17 \$ 15.38 | | \$ 15.6 | 3 \$ 15.63 4 \$ 15.84 | 33% 33% | \$ 15.67 \$ 15.88 | | 33% 33% | FY20-21 FY20-21 | |
| - | | Berthing License Fee - Berth Length: 35' | | | | \$ 15.38 | | \$ 15.38 | 33% | | 4 \$ 15.84 | 33% | \$ 15.88 | | 33% | FY20-21 | |
| | | Berthing License Fee - Berth Length: 40' | | | | \$ 18.66 | | \$ 18.66 | | | 2 \$ 19.22 | 33% | \$ 19.27 | | 33% | FY20-21 | |
| | | Berthing License Fee - Berth Length: 45' | | | | \$ 18.66 | | \$ 18.66 | 33% | \$ 19.2 | 2 \$ 19.22 | 33% | \$ 19.27 | \$ 19.27 | 33% | FY20-21 | \$ 18.06 |
| | | Berthing License Fee - Berth Length: 50' | | | | \$ 19.08 | | \$ 19.08 | | | 5 \$ 19.65 | | \$ 19.70 | | | FY20-21 | |
| - | | Berthing License Fee - Berth Length: 60' | 1 | | | \$ 19.08 | | \$ 19.08 | 33% | | 5 \$ 19.65 | 33% | \$ 19.70 | | 33% | FY20-21 | |
| - | - | Berthing License Fee - Berth Length: 70' Berthing License Fee - Berth Length: 80' | 1 | 1 | | \$ 19.49 \$ 19.49 | | \$ 19.49 \$ 19.49 | | | 7 \$ 20.07 7 \$ 20.07 | | \$ 20.12 \$ 20.12 | | 33% 33% | FY20-21 FY20-21 | |
| - | | Berthing License Fee - Berth Length: 80 Berthing License Fee - Berth Length: 90' | | | | \$ 19.49 | | \$ 19.49 | | | 7 \$ 20.07 | | \$ 20.12 | | | FY20-21 | |
| | | East Harbor - fee is per foot/per month | Sec 12.11 | Yes | Per License | ų 13.43 | | ψ 13.43 | 0070 | Ų 20.0 | ν Ψ 20.01 | 0070 | Q 20.12 | ψ 20.12 | 0070 | 1 120-21 | ψ 10.00 |
| | | Berthing License Fee - Berth Length: 20' | | | | \$ 10.97 | | \$ 10.97 | 33% | | 5 \$ 11.15 | 33% | \$ 11.52 | | 33% | FY20-21 | |
| | | Berthing License Fee - Berth Length: 25' | | | | \$ 10.97 | | \$ 10.97 | | \$ 11.1 | | 33% | \$ 11.52 | | 33% | FY20-21 | |
| | | Berthing License Fee - Berth Length: 30' | | | | \$ 11.12 | | \$ 11.12 | | | 1 \$ 11.31 | | \$ 11.68 | | 33% | FY20-21 | |
| - | | Berthing License Fee - Berth Length: 35' Guest Dock | Sec 12.11 | Yes | Per Dock | \$ 11.12 | | \$ 11.12 | 33% | \$ 11.3 | 1 \$ 11.31 | 33% | \$ 11.68 | \$ 11.68 | 33% | FY20-21 | \$ 10.76 |
| - | | Short Term Dock Fee - fee is per foot, per day | Sec 12.11 | res | Per Dock | \$ 1.95 | | \$ 1.95 | 33% | \$ 10 | 8 \$ 1.98 | 33% | \$ 2.04 | \$ 2.04 | 33% | FY20-21 | \$ 1.88 |
| | | Pick up/Drop off - fee is per foot, per day | | | | \$ 3.80 | | \$ 3.80 | | | 6 \$ 3.86 | | \$ 3.99 | | 33% | FY20-21 | |
| | | Pick up/Drop off - fee is per person, per day | | | | \$ 1.52 | | \$ 1.52 | | | 4 \$ 1.54 | | \$ 1.59 | | 33% | FY20-21 | |
| | | Deposits | Sec 12.11 | Yes | Per Deposit | | | | | | | | | | | | |
| | | Berth | | | | | Monthly Berthing | | 000/ | 0 405.0 | 0 0 105.00 | 000/ | 0 171.00 | 0 474.00 | 000/ | E)/00 04 | A 457.00 |
| - | | Electric Adapter Hazardous Material or Removal Fee | | | | \$ 162.46 \$ 194.20 | | | 33% | \$ 165.0 \$ 197.0 | | | \$ 171.00 \$ 204.00 | | 33% 33% | FY20-21 FY20-21 | \$ 157.00 \$ 188.00 |
| | | Key for Visiting Boaters - fee is per day | | | | \$ 64.74 | \$ 65.00 | | | \$ 66.0 | | | \$ 68.00 | \$ 68.00 | 33% | FY20-21 | \$ 63.00 |
| | | Parking | Sec 12.11 | Yes | Per Space | V 01 1 | Ψ 00.00 | Ψ 00.00 | 0070 | V 00.0 | υ ψ σσ.σσ | 0070 | Ç 00.00 | Q 00.00 | 0070 | 1 120 21 | ψ 00.00 |
| | | Berth Parking for Owners and Partners Only - Two Stickers | | | | Free | Free | | | Free | | | Free | | | | |
| | | Berth Parking for Owners and Partners Only - Additional Stickers - annual fee | | | | \$ 155.69 | | | | \$ 159.0 | | | \$ 164.00 | | 33% | FY20-21 | |
| | | Marina Parking, Crew & Non-Owner - fee is per day Special Event Parking - fee is per day | | | | \$ 9.73 \$ 9.73 | | | | \$ 10.0 \$ 10.0 | | | \$ 10.00 \$ 10.00 | | 33% 33% | FY20-21 FY20-21 | |
| - | | Trailer/Dingy Parking, for Regatta etc fee is per day | | | | \$ 9.73 | | | | \$ 10.0 | | | \$ 10.00 | | | FY20-21 | |
| | | Purchase Fees | | | Per Key | 0.70 | ψ 10.00 | Ψ 10.00 | 0070 | ψ 10.0 | υ ψ 10.00 | 0070 | ψ 10.00 | ψ 10.00 | 0070 | 1 120-21 | ψ 3.00 |
| | | Key Purchase (Berth holders, Partners & Families) - fee is per key | | | | \$ 32.44 | \$ 32.00 | \$ 32.00 | 33% | \$ 33.0 | 0 \$ 33.00 | 33% | \$ 34.00 | \$ 34.00 | 33% | FY20-21 | \$ 31.00 |
| | | Services | Sec 12.11 | Yes | Per Fee | | | | | | | | | | | | |
| | | Chain Fee (delinquent fees, unauthorized vessels) - fee is per incident | | | | \$ 66.77 | | | | \$ 68.0 | | | \$ 70.00 | | 33% | FY20-21 | |
| - | | Dock Box Cleaning Fee - fee is from Haz Mat Deposit Impound - fee is per incident | - | | | \$ 66.77 \$ 200.31 | | | | \$ 203.0 | 0 \$ 68.00 0 \$ 203.00 | | \$ 70.00 \$ 210.00 | | 33% 33% | FY20-21 FY20-21 | |
| | | Harbor Line Installation - fee is per line | | | | \$ 40.06 | | | | \$ 41.0 | | | \$ 42.00 | | 33% | FY20-21 | |
| | | Labor (per incident) | | | | \$ 66.77 | \$ 67.00 | \$ 67.00 | 33% | \$ 68.0 | 0 \$ 68.00 | 33% | \$ 70.00 | \$ 70.00 | 33% | FY20-21 | \$ 65.00 |
| | | Labor (per hour, if greater than per incident amount) | | | | \$ 100.16 | | | | \$ 102.0 | | | \$ 105.00 | | 33% | FY20-21 | |
| | | Labor (per hour after-hours) | | | | \$ 129.74 | | \$ 130.00 | 33% | \$ 132.0 | 0 \$ 132.00 | 33% | \$ 136.00 | \$ 136.00 | 33% | FY20-21 | \$ 126.00 |
| - | | Late Fees Pump Out Water - fee is for the first incident | | | | 10% of initial f \$ 100.16 | | \$ 100.00 | 33% | \$ 102.0 | 0 \$ 102.00 | 33% | \$ 105.00 | \$ 105.00 | 33% | FY20-21 | \$ 97.00 |
| - | | Pumped out Water - fee is for second and subsequent incidents | | | | \$ 166.93 | | | | \$ 170.0 | | | \$ 175.00 | | 33% | FY20-21 | |
| | | Slip Transfer - Administrative fee | | | | \$ 64.87 | | | | | 0 \$ 66.00 | 33% | \$ 68.00 | | 33% | FY20-21 | |
| | | Slip Transfer Fee - Berth Length: 35' and under, fee is per foot | | | | \$ 194.64 | \$ 195.00 | \$ 195.00 | 33% | \$ 198.0 | 0 \$ 198.00 | 33% | \$ 204.00 | \$ 204.00 | 33% | FY20-21 | \$ 188.00 |
| | | Slip Transfer Fee - Berth Length: 40' and 45', fee is per foot | | | | \$ 259.71 | | | | \$ 264.0 | | 33% | \$ 273.00 | | 33% | FY20-21 | |
| <u> </u> | | Slip Transfer Fee - Berth Length: 50' and up, fee is per foot | 0 | | D F | \$ 422.44 | \$ 422.00 | \$ 422.00 | 33% | \$ 429.0 | 0 \$ 429.00 | 33% | \$ 444.00 | \$ 444.00 | 33% | FY20-21 | \$ 409.00 |
| - | | Storage Dock Box - fee is per month for each additional (first box free) | Sec 12.11 | Yes | Per Fee | \$ 20.03 | \$ 20.00 | \$ 20.00 | 33% | \$ 20.0 | 0 \$ 20.00 | 33% | \$ 21.00 | \$ 21.00 | 33% | FY20-21 | \$ 19.00 |
| - | | Multi-hull Surcharge | 1 | 1 | | | of monthly be | | 33% | 20.0 | -υ φ 20.00 | 33% | 21.00 | 21.00 | 33% | 1 120-21 | 00.81 پ |
| | | Skiff, less than 20' and no power or dock box - fee is per month | 1 | | | \$ 133.54 | | | 33% | \$ 136.0 | 0 \$ 136.00 | 33% | \$ 140.00 | \$ 140.00 | 33% | FY20-21 | \$ 129.00 |
| | | Small Boat Rack (Dingy, kayak or canoe) fee is per month | | | | \$ 33.39 | \$ 33.00 | \$ 33.00 | 33% | \$ 34.0 | 0 \$ 34.00 | 33% | \$ 35.00 | | 33% | FY20-21 | \$ 32.00 |
| <u> </u> | | Storage Lockers - fee is per month | | | | \$ 33.39 | | | | | 0 \$ 34.00 | | \$ 35.00 | | 33% | FY20-21 | \$ 32.00 |
| | | Wait List Fee - fee is per year | 1 | 1 | | \$ 100.16 | \$ 100.00 | \$ 100.00 | 33% | \$ 102.0 | 0 \$ 102.00 | 33% | \$ 105.00 | \$ 105.00 | 33% | FY20-21 | \$ 97.00 |

Fee Status:

C Continuing
M Modified
N New
D Discontinued

Note:

** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller. If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT NAME: REC

| | | | | | FY21-22 | FY22-23 |
|------------------------|-------------------------|--------------------|----------------------|--------------------------------|------------------|------------------|
| | | | | | (Expenditures) / | (Expenditures) / |
| Fund Title | Project Title | AAO Title | Account Type | Activity Title | Revenues | Revenues |
| GF Annual Account Ctrl | RP Administration | Gross Expenditures | | | (250,000) | (250,000) |
| | | Regular Revenues | Charges for Services | RP Credit Card Fees | 270,000 | 270,000 |
| | RP Administration Total | | | | 20,000 | 20,000 |
| | RP Parks & Open Spaces | Gross Expenditures | | | (53,812,172) | (55,022,817) |
| | | Regular Revenues | Charges for Services | Botanical Garden | 843,399 | 1,239,182 |
| | | | | Coit Tower Admissions | 250,000 | 900,000 |
| | | | | Film/Video/Photo | 130,000 | 140,000 |
| | | | | Japanese Tea Garden Adm | 3,073,984 | 4,098,646 |
| | | | | Other Athletic Fields | 2,500,000 | 2,800,000 |
| | | | | Outside Lands | 2,500,000 | 6,000,000 |
| | | | | Park Events | 2,500,000 | 4,500,000 |
| | | | | Photo Center | 82,881 | 113,934 |
| | | | | RP Parks & Open Spaces | 6,000 | 6,000 |
| | | | | Tennis (court rentals) | - | - |
| | | | | GGP - Carousel Admission | 15,000 | 15,000 |
| | | | | GGP - Carousel Concessions | - | - |
| | | | Rents & Concessions | Balboa Stadium | 30,000 | 55,000 |
| | | | | Beach Chalet | 650,000 | 650,000 |
| | | | | Bike Rental - outside GGP | 80,000 | 80,000 |
| | | | | Bike Rentals | 80,000 | 80,000 |
| | | | | Civic Center Garage | 2,800,000 | 3,000,000 |
| | | | | Clubhouse | - | - |
| | | | | Coit Tower Concessions | 35,000 | 50,000 |
| | | | | County Fair Bldg | 140,000 | 200,000 |
| | | | | Dolphin Club | 75,000 | 75,000 |
| | | | | Food Concession | 170,000 | 180,000 |
| | | | | Ice skating | 350,000 | 350,000 |
| | | | | Japanese Tea Garden Con | 600,000 | 650,000 |
| | | | | Kezar Parking | 100,000 | 150,000 |
| | | | | Kezar Pavilion | 140,000 | 130,000 |
| | | | | Kezar Stadium | 50,000 | 55,000 |
| | | | | Lake Merced Boat Storage | 45,000 | 50,000 |
| | | | | Misc (small leases, irregular) | 120,000 | 160,000 |
| | | | | Misc (small, outside GGP) | 100,000 | 100,000 |
| | | | | Music Concourse Parking | 100,000 | 100,000 |

| | | | | | FY21-22 | FY22-23 |
|------------------------------------|----------------------------------------|---------------------|---------------------------|-------------------------------|------------------|------------------|
| | | | | | (Expenditures) / | (Expenditures) / |
| Fund Title | Project Title | AAO Title | Account Type | Activity Title | Revenues | Revenues |
| GF Annual Account Ctrl | RP Parks & Open Spaces | Regular Revenues | Rents & Concessions | Palace of Fine Arts | 800,000 | 600,000 |
| | | | | Palace of Fine Arts Theater | 120,000 | 167,000 |
| | | | | Portsmouth Garage | 200,000 | 600,000 |
| | | | | RP Parks & Open Spaces | - | - |
| | | | | Segway | 100,000 | 100,000 |
| | | | | Southend Rowing Club | 90,000 | 95,000 |
| | | | | St. Mary's Garage | 700,000 | 750,000 |
| | | | | Stern Grove | 100,000 | 180,000 |
| | | | | Stow Lake | 300,000 | 300,000 |
| | | | | Union Square Café | 250,000 | 200,000 |
| | | | | Union Square Garage | 1,500,000 | 2,000,000 |
| | | | | Cell Sites | 120,000 | 130,000 |
| | | | | GGP - Carousel Admission | - | - |
| | | | | GGP - Carousel Concessions | 5,000 | 5,000 |
| | | Reserves | Services of Other Departn | nents RP Parks & Open Spaces | - | - |
| | RP Parks & Open Spaces Tota | 1 | | | (31,960,908) | (23,968,055) |
| | RP Recreation | Gross Expenditures | | | (25,345,219) | (29,322,900) |
| | | Regular Revenues | Charges for Services | Aquatics - Lessons | 285,356 | 285,356 |
| | | | | Aquatics Admissions | 578,430 | 820,166 |
| | | | | Aquatics Rentals | - | - |
| | | | | Camp Mather | 1,072,435 | 2,359,357 |
| | | | | Community Services | 406,401 | 406,401 |
| | | | | Cultural Art Services | 300,384 | 300,384 |
| | | | | Leisure Services | 397,469 | 397,469 |
| | | | | Randall Museum | 28,593 | 28,593 |
| | | | | Sharon Arts | 188,256 | 188,256 |
| | | | | Spec Events - Eggstrav Hallow | - | - |
| | | | | Sports and Athletics | 570,191 | 570,191 |
| | | | Rents & Concessions | Rec Center | 900,000 | 1,000,000 |
| | RP Recreation Total | | | | (20,617,704) | (22,966,727) |
| | Requity | Gross Expenditures | | | - | - |
| | Requity Total | | | | - | - |
| GF Annual Account Ctrl Tota | | | | <u></u> | (52,558,612) | (46,914,782) |
| SR Golf Fund Annual | RP Parks & Open Spaces | Gross Expenditures | | | (18,597,746) | (18,805,450) |
| | | Prior Year Reserves | Charges for Services | RP Parks & Open Spaces | 3,000,000 | 2,000,000 |
| | | Regular Revenues | Charges for Services | Fleming Golf Fees | 1,000,000 | 900,000 |
| | | | | Golden Gate Golf Fees | 300,000 | 300,000 |
| | | | | Harding Golf Fees | 6,000,000 | 5,000,000 |
| | | | | Lincoln Golf Fees | 1,200,000 | 1,000,000 |
| | | | | Sharp Golf Fees | 1,000,000 | 900,000 |

| | | | | | FY21-22 | FY22-23 |
|--------------------------------|-----------------------------------------|--------------------|---------------------------|-----------------------------|------------------|------------------|
| | | | | | (Expenditures) / | (Expenditures) / |
| Fund Title | Dyningt Title | AAO Titlo | Account Type | Activity Title | | |
| Fund Title | Project Title | AAO Title | Account Type | Activity Title | Revenues | Revenues |
| SR Golf Fund Annual | RP Parks & Open Spaces | Regular Revenues | Rents & Concessions | Golf Card | 500,000 | 550,000 |
| | | | | Harding Concessions | 3,500,000 | 3,600,000 |
| | | | | Lincoln Concessions | 25,000 | 30,000 |
| | | | | Sharp Concessions | 40,000 | 45,000 |
| | RP Parks & Open Spaces Total | | | | (2,032,746) | (4,480,450) |
| SR Golf Fund Annual Total | | | | | (2,032,746) | (4,480,450) |
| SR R&P-Marina -Annual | RP Parks & Open Spaces | Gross Expenditures | | | (4,473,693) | (4,523,394) |
| | | Regular Revenues | Charges for Services | Marina - Park Events E | 125,000 | 200,000 |
| | | | | Marina - Park Events W | 125,000 | 200,000 |
| | | | | Marina Fees East | 617,500 | 617,500 |
| | | | | Marina Fees West | 2,512,500 | 2,512,500 |
| | | | Rents & Concessions | Gas House Cove | 40,000 | 40,000 |
| | | | | Golden Gate Yacht Club | 85,000 | 85,000 |
| | | | | Marina Green Concessions | 100,000 | 100,000 |
| | | | | St. Francis Club House | 350,000 | 350,000 |
| | | Reserves | Services of Other Departm | ents RP Parks & Open Spaces | - | |
| | RP Parks & Open Spaces Total | | | | (518,693) | (418,394) |
| SR R&P-Marina -Annual Tota | al | | | | (518,693) | (418,394) |
| Grand Total (Deficit) / Surplu | ıs | | | | (55,110,051) | (51,813,626) |

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT:
Please identify proposed expenditure changes from the FY 20221-22 and FY 2022-23 Base Budget at the account level.

Plane to the hyperbolic agreements and special between the PC 2012-20 and TO 2012-20 bill shipped at the second head.

Also, it is a distribution and the \$1.250 distribution of comparison facility \$1.000 appear from the budget system. Budget from \$200 distribution of the comparison facility of the control of

| | , | ed copies are easily readable for the public. | | | | | | | | | | | | | Tota | BY Expenditure Variance: FY 2021-22 | 4,452,999.00 | Total i | IY+1 Expenditure Variance: | 7,494,799.00 | ******* | Tour me |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| | Budget System Report 15.30.005 filtered on Gross Expenditures GFS Type Dept Dept Division Division Description | on Dept Section Section Description | Dept ID Dept ID Description | Fund ID Fund Title Project ID | Project Title | Activity ID | Activity Tide Authority ID | Authority Title | Account Lvl S Account Lvl S Name | Account ID Account Title | TRIO ID TRIO THI | e AAO Cate | egory AAO Title | Change Type | Change Type Code Start Dept Amt | End Dept Amt V | ar Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | √ar BY+1 Dept Amt | Change submitted? | Explanation of Change |
| Column | | | | | | | | | | | | | | | | | | | | | | |
| Column | GFS REC 207912 REC Operations GFS REC 207912 REC Operations | 150705 REC Park Support-General 150705 REC Park Support-General | 150705 REC Park Support-General 150705 REC Park Support-General | 10020 GF Continuing Autho 10001 10020 GF Continuing Autho 10034 | 737 RP Parks & Open Spa 587 RP - Park Stop Progra | e e | 1 RP Parks & Open Space 216 1 Park Stop Program 216 | 73 Park Health and Safety 73 Park Health and Safety | 506070 5060ProgPr 506070 5060ProgPr | S06070 Programmatic Projects-Budget S06070 Programmatic Projects-Budget | Unspecifi Unspecifi | ed 101 ed 101 | Gross Expendit Gross Expendit | ze ze | One-Time 0.0 On-Going 0.0 | \$00,000.00 \$00,000.00 | \$00,000.00 \$00,000.00 | 0.00 | 0.00 500,000.00 | 0.00 500,000.00 | WI WI | Expansion of Park Stop program Parking revenues project. |
| | GFS REC 207912 REC Operations | 150705 REC Park Support-General | 150705 REC Park Support-General | 10020 GF Continuing Autho 10034 | S&7 &P - Park Stop Progra | | 1 Park Stop Program 216 | 73 Park Health and Safety | 581950 5810Om Dep | S81950 GF-Social Services | Unspecif | ed 101 | Gross Expendit | rei | On-Going 0.0 | 582,024.00 | 582,024.00 | 0.00 | 582,024.00 | 582,024.00 | ALI | Park Stop Work Order with Human Services Agency |
| | GFS REC 207912 REC Operations | 150705 REC Park Support-General | 150705 REC Park Support-General | | | | 1 GGP Band 1000 | 02 Interdepartmental-Over | the SOSO70 SOSOProgPr | 506070 Programmatic Projects-Budget | 1 | | Gross Expendit | rei | On-Going 80,000.00 | | | 80,000.00 | | | ALI | |
| Part | | | | | | | | | | | | | | | | | (14,522,00) | | | 0.00 | YES | |
| | GFS REC 207912 REC Operations | | | | | | | | | | | | Gross Expendit | rei | | | (5,484.00) | | | 34,622.00 | ALI | create . |
| | GFS REC 207912 REC Operations | 150705 REC Park Support-General | 150705 REC Park Support-General | 10050 GF Work Order 10033 | 307 RP WO LIS | | 3 Teen Programming - La 100 | 02 Interdepartmental-Over | the SOSO70 SOSOProgPr | 506070 Programmatic Projects-Budget | Unspecifi | ed (01 | Gross Expendit | rei | On-Going 125,000.00 | 65,000.00 | (60,000.00) | 125,000.00 | 65,000.00 | (60,000.00) | ARK | Adjust Library Work Order to align with current costs. |
| No. | GFS REC 207912 REC Operations | | | | | | | | | | | | | ce | | | (40,000.00) | | | (40,000.00) | VES | Adjust Port work order to align with current needs |
| No. | GFS REC 207912 REC Operations | | | | 310 RP WO PUC | | | 02 Interdepartmental-Over | to SOSOTO SOSOProgPr | | | | Gross Expendit | res | On-Going 710,000.00 | | 17,000.00 | 710,000.00 | 727,000.00 | 17,000.00 | VES | Adjust PUC Work Order to align with current costs. |
| March Marc | GFS REC 207912 REC Operations | 150705 REC Park Support-General | | 10050 GF Work Order 10033 | 311 RP WO WAR | | 1 Gardening - Labor 1000 | 02 Interdepartmental-Over | the SOSO70 SOSOProgPr | 506070 Programmatic Projects-Budget | Unspecif | ed 101 | Gross Expendit | re | 6 On-Going 185,610.00 | 187,264.00 | 1,654.00 | 185,610.00 | 192,882.00 | 7,272.00 | VES | Adjust WAR Work Order to align with current costs. |
| No. Control | GFS REC 207912 REC Operations | 150705 REC Park Support-General | 150705 REC Park Support-General | 10060 GF Work Order 10033 | 312 RP WO CHF | | 1 Workreation - Labor 100 | 02 Interdepartmental-Over | te 505000 50005alary | 505010 Temp Misc Regular Salaries | Unspecif | ed (01 | Gross Expendit | re | On-Going 841,422.00 | 638,358.00 | (203,064.00) | 841,422.00 | 638,358.00 | (203,064.00) | WEE | Adjust DCYF Work Order to align with current costs. |
| No. Control | GFS REC 207912 REC Operations | 150705 REC Park Support-General | 150705 REC Park Support General | 10050 GF Work Order 10033 | 312 RP WO CHF | | 1 Workreation - Labor 2006 | 02 Interdepartmental-Over | te 514010 5130Fringe | 514010 Social Security (Daudi & Hil) | Unspecif | ed 101 | Gross Expendit | re | 6 On-Going 56,988.00 | 44,398.00 | (12,590.00) | 57,228.00 | 44,638.00 | (12,590.00) | VES | Adjust DCTF Work Graer to sligh with current |
| No. Column Colu | GFS REC 207912 REC Operations | | 150705 REC Park Support-General | 10060 GF Work Order 10033 | 312 RP WO CHF | | | 02 Interdepartmental-Over | | 514000 Social Sec-Medicare(HI Only) | | | Gross Expendit | re | | | (2,944.00) | | | (2,944.00) | VII | create |
| Part | GFS REC 207912 REC Operations | 150705 REC Park Support-General | | 10050 GF Work Order 10033 | 312 RP WO CHF | | 1 Workreation - Labor 100s | 02 Interdepartmental-Over | te \$17010 \$130Fringe | \$17010 Unemployment Insurance | Unspecif | ed (01 | Gross Expendit | re | On-Going 919.00 | 716.00 | (203.00) | 923.00 | 720.00 | (203.00) | | Adjust DCYF Work Order to align with current costs. |
| No. Column Colu | GFS REC 207912 REC Operations | 150705 BEC Park Support-General | 150705 REC Park Support-General | 10060 GF Work Order 10033 | 312 RP WO CHF | | 1 Workreation - Labor 100s | 02 Interdepartmental-Over | te 519010 5130Fringe | 519010 Fringe Adjustments-Budget | Unspecif | ed 101 | Gross Expendit | re | On-Going 0.0 | 0.00 | 0.00 | 0.00 | (4,229.00) | [4,229.00] | w. | costs. |
| No. | GFS REC 207912 REC Operations | 150705 RSC Park Support-General | 150705 REC Park Support General | 10050 GF Work Order 10033 | 312 RP WO CHE | | 2 Harvey Milk - Labor 2001 | 02 Interdepartmental-Over | | 519010 Fringe Adjustments-Budget | Unspecifi | ed 101 | Gross Expendit | re | On-Going 0.0 | (40,845.00) | (40,845.00) | 0.00 | (\$6,941.00) | (56,941.00) | WIL | |
| Part | GFS REC 207912 REC Operations | 150705 BEC Park Support-General | 150705 REC Park Support-General | 10050 GF Work Order 10037 | 101 RP WO - REG | | 1 REG WO 1000 | 02 Interdepartmental-Over | the SOSO70 SOSOProgPr | 506070 Programmatic Projects-Budget | Unspecifi | ed 101 | Gross Expendit | re | On-Going 0.0 | 6,000.00 | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | w. | seds |
| No. | GFS REC 207912 REC Operations | | | | | | | 00 Operating | 520190 52000HARo | 520190 Department Overhead | Unspecifi | ed 101 | Gross Expendit | re | | | 157,122.00 | 897,159.00 | 1,054,639.00 | 157,480.00 | WIL | reassignment and cost |
| No. | | | | 10000 GF Annual Account 10001 | | 0 | | | | | | | | | | | | 2,722,550.00 | | | W1 | reassignment and cost |
| No. | | | | | | DE . | | 00 Operating | | | | | Gross Expendit | zer | | | (225,522.00) | | | (352,282.00) | W1 | Increase attritions to alies with department |
| | | | | | | 0 | | 00 Operating | | | | | Gross Expendit | rei | | | (73,884.00) | | | (70,094.00) | YES | operational needs. |
| Part | | 150722 BEC Golden Gate Park | | | | 9 | | | | | | | | re | | | (20,719.00) | | | (21,745.00) | VI) | operational needs. |
| | | | | | | of . | | 00 Operating | | | | | Gross Expendit | ce | | | (4,865.00) | | | (5,108.00) | YES | operational needs. Increase attritions to align with department |
| Part | | | | | | 9 | | 00 Operating | | | | | Gross Expendit | re | | | [16,562.00] | | | (17,555.00) | VI) | operational needs. |
| | | | | | | | | | | | | | | re | | | | | | [44,180.00] | wa | operational needs. Increase attritions to align with department |
| | | | | | | | | | | | | | | re | | | (4,741.00) | | | (4,929.00) | VI) | operational needs. Increase attritions to align with department |
| Part | | | | | | 0 | | | | | | | | re | | | (334.00) | | | (352.00) | VES. | operational needs. Increase attritions to align with department |
| Part | | | | | | ol . | | | | | | | | re | | | (420.00) | | | (445.00) | YES | operational needs. |
| | | | | | | | | | | | | | | | | | | | | | VII. | operational needs. Overhead change due to reasignment of |
| March Marc | GFS REC 207912 REC Operations GFS REC 207912 REC Operations | 150722 BEC Golden Gate Park 150722 BEC Golden Gate Park | 150723 REC GGP General 150723 REC GGP General | | 737 89 Parks & Open Spa 737 89 Parks & Open Spa | DI . | 1 RP Parks & Open Space 100 1 RP Parks & Open Space 100 | 00 Operating 00 Operating | 520190 \$2000HARo 525000 \$210NPSvcs | | Unspecifi Unspecifi | ed 101 ed 101 | Gross Expendit Gross Expendit | re re | On-Going 2,609,603.00 On-Going 0.0 | 3,449,274.00 342,000.00 | 839,671.00 342,000.00 | 2,609,603.00 | 3,449,872.00 342,000.00 | 840,269.00 342,000.00 | WI | positions and cost. |
| Part | | | | | | | | | | | | | | | | | | | | | VES | Overhead change due to reasignment of positions increase in cost. |
| No. Column Colu | GFS REC 207912 REC Operations | 150722 REC Golden Gate Park | 150724 REC GGP Nursery | 10000 GF Annual Account (10001 | 737 RP Parks & Open Spa | Of . | 1 RP Parks & Open Space 100 | 00 Operating | 520190 52000HABo | 520190 Department Overhead | Unspecif | ed 101 | Gross Expendit | re | On-Going 202,712.00 | 180,602.00 | (22,110.00) | 202,712.00 | 180,663.00 | (22,049.00) | VII. | Overhead change due to reasignment of |
| | GFS REC 207912 REC Operations | 150722 REC Golden Gate Park | 150725 REC GGP Botanical Garden | 10000 GF Annual Account 10001 | 737 RP Parks & Open Spa | 0 | 1 RP Parks & Open Space 100 | 00 Operating | 520190 52000HATIo | 520190 Department Overhead | Unspecif | ed 101 | Gross Expendit | re | 0n-Going 909,489.00 | 1,066,934.00 | 157,645.00 | 909,489.00 | 1,067,297.00 | 157,808.00 | | |
| Part | | | | | | | | | | | | | | | | | | | | | WEL | Overhead change due to reasignment of positions increase in cost. |
| Part | GFS REC 207912 REC Operations | | | 10000 GF Annual Account 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 520190 52000HATIo | 520190 Department Overhead | Unspecifi | ed 101 | Gross Expendit | re | 6 On-Going 756,099.00 | 614,278.00 | (141,821.00) | 756,099.00 | | 76,450.00 | VES | increase attritions to align with department |
| Part | | | | | | 21 | | 00 Operating | 505010(5010Salary | | | | Gross Expendit | re | One-Time 0.0 | (464,037.00) | (464,037.00) | 0.00 | 0.00 | 0.00 | VII. | |
| | | | | | | 21 | | 00 Operating | 514010 5130Fringe | | | | Gross Expendit | re | One-Time 0.0 | (28,770.00) | (28,770.00) | 0.00 | 0.00 | 0.00 | VII. | operational needs. Increase attritions to align with department |
| | | | | | | 2 | | 00 Operating | | | | | | | One-time 0.0 | (6,724.00) | (6,724.00) | 0.00 | 0.00 | 0.00 | VES | increase attritions to align with department |
| | | | | | | | 100 | | | 52000 Constant Control | | | | | 10x Color 407 800 0 | | | 407.000.00 | 481 004 00 | 77.115.00 | W. | Overhead change due to reasignment of |
| No. Section | 27.11.76. 090.000 | 20/313 N.C. 200. O. NEO 68000 | LIGHT PAC CALLS IN NO. PACKET | 2000 07 77100 7410011 | THE REPORT OF THE PARTY OF THE | | | - Contracting | 32030 3200700 | SULPH OPPENHING ONLINES | Uniperi | | a un Liperior | | 10,410 | 48,1110 | 72,800.00 | 40,,669.00 | | 73,112.00 | VII. | Overhead change due to reasignment of |
| No. The Property of the Pr | GFS REC 207912 REC Operations | 207913 REC Supt of Recreation | 150648 REC Cultural Arts Drama | 10000 GF Annual Account 1 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 520190 52000HABo | 520190 Department Overhead | Unspecifi | ed 101 | Gross Expendit | re | On-Going 217,015.00 | 253,649.00 | 36,634.00 | 217,015.00 | 253,735.00 | 36,720.00 | VES. | Overhead change due to reasignment of |
| | GES BEC 202012 BEC Onerwines | 207913 BEC Sunt of Bernsetian | 150549 BET Cultural Arts Come Mathe | 10000 GS Around Arrount 4 10001 | 740 99 Servention | | 1 Secretion 100 | 00 Operation | 52019015200014484 | 530190 Denastment Overhead | Universit | ed IO1 | Gross Evenendin | res | 10x-Goine 217.015.01 | 345 596.00 | 28 581 00 | 217.015.00 | 241 652 00 | 24.637.00 | | |
| Part 1 | | | | | | | | | | | | | | | | , | | | | | VES | Overhead change due to reasignment of positions increase in cost. |
| No. 10 10 10 10 10 10 10 1 | GFS REC 207912 REC Operations | 207913 REC Supt of Recreation | 150650 REC Cultural Arts Sharon Arts | 10000 GF Annual Account 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 520190 52000HAllo | 520190 Department Overhead | Unspecif | ed 101 | Gross Expendit | re | On-Going 109,494.00 | 132,864.00 | 23,370.00 | 109,494.00 | 132,994.00 | 23,500.00 | WI . | |
| 1 | GFS REC 207912 REC Operations | 207913 REC Supt of Recreation | 150654 REC Community Services | 10000 GF Annual Account (10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 520190(\$2000HARo | 520190 Department Overhead | Unspecifi | ed (01 | Gross Expendit | rei | On-Going 1,292,225.00 | 1,178,517.00 | (113,708.00) | 1,292,225.00 | 1,393,527.00 | 101,302.00 | | |
| | | | | | | | | | | | | | | | | | | | | | VES | Reduce Temp salaries budget to align with department operational needs. |
| Column C | GFS REC 207912 REC Operations | 207913 REC Supt of Recreation | 150654 REC Community Services | 10000 GF Annual Account (10001 | 740 RP Recreation | 21 | 2 Children's Baseline 1001 | 00 Operating | 505010 50105alary | 505010 Temp Misc Regular Salaries | Unspecif | ed 101 | Gross Expendit | re | One-Time 0.0 | (464,037.00) | (464,037.00) | 0.00 | 0.00 | 0.00 | VES. | Reduce Temp salaries budget to align with |
| The content of the | GFS REC 207912 REC Operations | 207913 REC Supt of Recreation | 150654 REC Community Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | 21 | 2 Children's Baseline 1001 | 00 Operating | 514010 5130Fringe | 514010 Social Security (Osedi & HI) | Unspecifi | ed (01 | Gross Expendit | rei | One-Time 0.0 | (28,770.00) | (28,770.00) | 0.00 | 0.00 | 0.00 | | |
| The contract The | | | | | | | | | | | | | | | | | | | | | ALI | Reduce Temp salaries budget to align with department operational needs. |
| 1 | GFS REC 207912 REC Operations | 207913 RSC Supt of Recreation | 150654 REC Community Services | 10000 GF Annual Account (10001 | 740 RP Recreation | 21 | 2 Children's Baseline 100s | 00 Operating | 514020 5130Fringe | 534020 Social Sec-Medicare(HI Only) | Unspecif | ed 101 | Gross Expendit | re | One-Time 0.0 | [6,729.00] | (6,729.00) | 0.00 | 0.00 | 0.00 | VII. | Reduce Temp salaries budget to align with |
| Part | GFS REC 207912 REC Operations | 207913 RSC Supt of Recreation | 150654 REC Community Services | 10000 GF Annual Account (10001 | 740 RP Recreation | 21 | 2 Children's Baseline 1000 | 00 Operating | 517010 5130Fringe | 517010 Unemployment Insurance | Unspecifi | ed 101 | Gross Expendit | re | Cone-Time 0.0 | (454.00) | (464.00) | 0.00 | 0.00 | 0.00 | | department operational needs. |
| St. | GFS REC 207912 REC Operations | | 150659 REC Leisure Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 500000 5000Salary | 501010 Perm Salaries-Misc-Regular | Unspecif | ed 101 | Gross Expendit | en e | On-Going (5,661.0) | (239,262.00) | (222,599.00) | (5,947.00) | (354,198.00) | (350,251.00) | 763 | increase attritions to align with department operational needs. |
| 1 | GFS BEC 207912 REC Operations | | 150659 REC Leisure Services | | | | 1 Recreation 100 | 00 Operating | 513010 5130Fringe | 513010 Retire City Misc | Unspecif | led (01 | Gross Expendit | re | On-Going (1,250.00 | (74,863.00) | (73,613.00) | (1,186.00) | (71,038.00) | (69,852.00) | YES | increase attritions to align with department operational needs. |
| Part Company | GFS BEC 207912 REC Operations | | | | | | 1 Recreation 100 | 00 Operating | 514010 5130Fringe | 514010 Social Security (Casdi & HI) | Unspecif | led (01 | Gross Expendit | re | On-Going (342.0) | (20,908.00) | (20,559.00) | (366.00) | (21,934.00) | (21,568.00) | YES | |
| Part | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 514220 5130Fringe | 514020 Social Sec-Medicarre(H Only) | Unspecif | ed 101 | Grass Expendit | re | On-Going (12.0) | (4,919.00) | (4,837.00) | (86.00) | (5,165.00) | (5,079.00) | Att | Increase attritions to align with department |
| Proc. Proc | GFS REC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 515010 5130Fringe | 515010 Health Service-City Match | Unspecif | ed 101 | Gross Expendit | re | On-Going 0.0 | (19,995.00) | (19,995.00) | 0.00 | (21,195.00) | (21,195.00) | VES | increase attritions to align with department operational needs. |
| 15 15 15 15 15 15 15 15 | | | | | | | 1 Recreation 100 | 00 Operating | | | | | Gross Expendit | ce | On-Going 0.0 | (40,240.00) | (40,240.00) | 0.00 | (42,653.00) | (42,653.00) | WI. | operational needs. |
| Part 1971 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | \$16010 \$130Fringe | 516010 Dental Coverage | Unspecif | ed 101 | Gross Expendit | re | On-Going 0.0 | (4,806.00) | (4,806.00) | 0.00 | (4,997.00) | (4,997.00) | VII. | operational needs. |
| Part 1971 1972 1971 1972 1971 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 | GFS BEC 207912 REC Operations | | 150659 REC Leisune Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 517010 5130Fringe | \$17010 Unemployment Insurance | Unspecif | ed (01 | Gross Expendit | re | Con-Going (5.0) | (340.00) | (334.00) | (6.00) | (256.00) | (250.00) | Att | operational needs. |
| | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 519110 5130Fringe | 519110 Flexible Benefit Package | Unspecif | ed (01 | Gross Expendit | ce | On-Going 0.0 | (816.00) | (816.00) | 0.00 | (865.00) | (865.00) | VII. | operational needs. |
| St. 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2 | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | | 1 Recreation 100 | 00 Operating | 519120 5130Fringe | 519120 Long Term Disability Insurance | Unspecif | ed 101 | Gross Expendit | ce | On-Going (20.0) | (1,224.00) | (1,204.00) | (21.00) | (1,285.00) | (1,264.00) | - | operational needs. |
| Street S | L | 2000 J 200 Contact - 11 | APPENDED TO LANGUAGE FOR A | 10000107 11 | 340 00 December | 1 | | | F3000 F300000 F | F3000000 | | | C | | | 2022 627 77 | 363.137.77 | 3 550 | 1122 | F77.000 *** | *** | positions increase in cost. |
| 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 | 20/912 Pail Operations | AJ/VLS MIL. Supr of Recreation | ANNUAL PARTIES SERVICES | anneyer Armail Account 10001 | or recidation | | 100 | | ANNALD JUCUMIO | Accused Department Overnead | unspecif | 01 | us ust Expendit | | 2,559,295.00 | *311A1100 | aba,127.00 | 2,339,06.00 | 4,186,400.00 | 5//,005.00 | VI. | Increase salaries budget to support Drowning |
| St. | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisune Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | 22 | 6 Rec Center 100 | 00 Operating | 500000 50005alary | 501010 Perm Salaries-Misc-Regular | Unspecif | ed 101 | Gross Expendit | re | On-Going 940,920.00 | 1,287,265.00 | 346,345.00 | 987,781.00 | 1,351,415.00 | 363,634.00 | WIL | |
| | GES 8EC 202012 BET Co | 207013 BEF Sant of Barrens | 150659 REC Laboura Canadran | 10000 GF Army of Army | 740 RP Recrystion | | 6 Rec Center | 00 Operating | \$13000 \$13000mm | 513010 Retire City Misr | liner | ed in | Gran Evener de | ce. | On-Going 304 ANA AN | 281 362 PM | 76.476.00 | 104 174 00 | 266 686 00 | 22 E21 PA | | Prevention and Equity Swim Program |
| Per | 207324 PAL 036731005 | LUT PAR PARL JUNGS OF REAL \$2000 | | 1001 | | - " | 100 | | | - Lipson | umptot | | a an experior | | 230,980 | 281,982.00 | | 194,174.00 | | 72,222.00 | VES | Increase salaries budget to support Drowning Prevention and Equity Swim Program |
| 25 No. 2010 (Septime 100 Control 100 Contr | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 1 10001 | 740 RP Recreation | 22 | 6 Rec Center 100 | 00 Operating | 514010 5130Fringe | 514010 Social Security (Osedi & HI) | Unspecif | ed 101 | Gross Expendit | re | On-Going 58,604.00 | 79,949.00 | 21,345.00 | 61,560.00 | 83,952.00 | 22,392.00 | WIL | Increase salaries budget to support Drowning |
| St. 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 257, 2 | CES DEC 202012 DEC | 207913 BEC Suppled Secretary | 150559/BEC Labora Sandr | 10000 GE Arround Arround 4 | 740 BR Recreation | | 6 Bar Canter 100 | 00 Oneration | \$1403051306riner | S14030 Social Ser Medicar-04/ Octob | | ed IOI | Gross Dancer de | | 10n-Goine 13 com | 18.667.00 | 5022.00 | 14 222 00 | 19 50* 00 | 5 272 00 | | Prevention and Equity Swim Program |
| 15 25 25 25 25 25 25 25 | arranget Operators | AUTORA PAIC ANGLE OF RECORDOR | Appear No. Centure Services | | | - " | 100 | | Javan Javangt | - Proceduration and American (Ching) | unspeca | | OR USS EAPPERIED | | 12,544.0 | 10,000.00 | 2,022.00 | 24,828.00 | | 3,272.00 | VES | Vincrease salaries budget to support Drowning Prevention and Equity Swim Program |
| 27 18 27 28 27 28 29 29 29 29 29 29 29 | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 10001 | 740 RP Recreation | 23 | 6 Rec Center 100 | 00 Operating | 515010 5130Fringe | 515010 Health Service-City Match | Unspecif | ed 101 | Gross Expendit | re | On-Going 56,396.00 | 77,122.00 | 20,726.00 | 59,780.00 | 81,750.00 | 21,970.00 | VES | Increase salaries budget to support Drowning |
| 15 15 15 15 15 15 15 15 | GPS BEC 207912 BFF Consessions | 207913 REC Supt of Bernaston | 150659 REC Leisure Servir- | 10000 GF Annual Account 1 10001 | 740 RP Recreation | 21 | 6 Rec Center 100 | 00 Operating | \$15710 \$130Friner | 515710 Dependent Coverges | Unioneril | ed 101 | Gross Expends | | 10n-Going 106-753.0 | 148,464.00 | 41.713.00 | 112,153.00 | 157,367.00 | 44.214.00 | | Prevention and Equity Swim Program |
| ST ST ST ST ST ST ST ST | 207324 741, 0,96731005 | LUTANA PARA NASA NA MENANGGOS | | 1001 | | - | 100 | | | | umpeca | | a. a.s experide | | 20,510 | 240,400.00 | 42,723.00 | 113,132.00 | 237,867.00 | 40,24.00 | YES | Increase salaries budget to support Drowning Prevention and Equity Swim Program |
| 55 BEC 207912 BEC Operations 207911 BEC OPERATION 20791 BEC OPERATION 20791 BEC OPERATION 207 | GFS BEC 207912 BEC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 10001 | 740 RP Recreation | 2 | 6 Rec Center 100 | 00 Operating | 516010 5130Fringe | 516010 Dental Coverage | Unspecif | ed (01 | Gross Expendit | re | On-Going 12,869.00 | 17,851.00 | 4,982.00 | 13,378.00 | 18,558.00 | 5,180.00 | YES | |
| Section 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1, | GPS BEC 207912 BFF Consessions | 207913 REC Supt of Bernaston | 150659 REC Leisure Servir- | 10000 GF Annual Account 1 10001 | 740 RP Recreation | 21 | 6 Rec Center 100 | 00 Operating | \$17010 \$130Friner | \$17010 Unemployment invesees | Unioneril | ed 101 | Gross Expends | | On-Going 941 N | 1287 m | 346.00 | ges nn | 1357.00 | 364 00 | | Prevention and Equity Swim Program |
| 25 Int 2000-2000-2000-2000-2000-2000-2000-200 | | | | 1001 | | | | | | | - apaca | | | | | - | 2.000 | 200.00 | | | VE). | Increase salaries budget to support Drowning Prevention and Equity Swim Program |
| | GFS BEC 207912 REC Operations | 207913 REC Supt of Recreation | 150659 REC Leisure Services | 10000 GF Annual Account 10001 | 740 RP Recreation | 22 | 6 Rec Center 100 | 00 Operating | 519110 5130Fringe | 519110 Flexible Benefit Package | Unspecif | ed IO1 | Gross Expendit | ce | On-Going (1,954.0) | (1,108.00) | 846.00 | (2,072.00) | (1,175.00) | 897.00 | | |

| GFS Type | ept De | rept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description Fund ID | Fund Title | Project ID Project Title | Activity ID Activity Tide | Authority ID Authority Title A | Account Lvf S | Account tul 5 Name | ccount ID A | iccount Title | TRIO ID TRIO Title | AAO Category A | UAD Title | Change Type Ch | hange Type Code Si | art Dept Amt | nd Dept Amt Var De | t Amt Start 07+1 | 1 Dept Amt 1 | End BY+1 Dept Amt | Var BY+1 Dept Aret C | hange submitted? Ex | xplanation of Change |
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| | _ | | | | | | | | | | | | | | | | | | | | | | | | | | VIII (Po | ncrease salaries budget to support Drowning nevention and Equity Swim Program |
| GFS R | EC . | 207912 | REC Operations | 207913 | REC Supt of Recreation | 150650 | REC Leisure Services 200 | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline | 10000 Operating | 50501 | 151104-ringe 150105alary | 505010 T | emp Misc Regular Salaries | Unspecified | 101 6 | iros Expenditures | 10 | n-cong ine-Time | 0.00 | (464,037.00) | (464,037.00) | 0.00 | 5,460.00 | 0.00 | VII da | educe Temp salaries to align with department perational needs. educe Temp salaries to alien with department |
| GFS 8 | EC | 207912 | SEC Operations | 207913 | REC Supt of Recreation | 150650 | REC Leisune Services 500 | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline | 10000 Operating | 51401 | 5130Fringe | 514010 S | ocial Security (Gasdi & Hi) | Unspecified | 101 6 | icos Expenditures | 10 | ine-Time | 0.00 | (28,770.00) | (28,770.00) | 0.00 | 0.00 | 0.00 | VII 24 00 VII 24 | educe Temp salaries to align with department perational needs. educe Temp salaries to align with department |
| GFS A | EC. | 207912 | REC Operations REC Operations | 207913 | REC Supt of Recreation | 150650 | | 00 GF Annual Account 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline | 10000 Operating | 51402 51701 | S130Fringe | 514020 S 517010 U | ocial Sec-Medicare(Hi Only) | Unspecified | 101 6 | iross Expenditures | 10 | ine-Time | 0.00 | (6,729.00) | (6,729.00) | 0.00 | 0.00 | 0.00 | 100 VIII day | perational needs. educe Temp salaries to align with department |
| GFS R | EC | 207912 | FSC Operations | | RSC Supt of Recreation | 150666 | | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline 1 Recreation | 10000 Operating | 50000 | 1 5130Fringe 1 5010Salary | 501010 P | rempoyment insurance form Salaries-Misc-Regular | Unspecified | 101 6 | iross Expenditures | 40 | in-Going | 90,254.00 | (243,345.00) | (222,599.00) | 94,745.00 | (255,506.00) | (350,251.00) | 100 (21) (24) | perational needs. icrease attritions to align with operation! eeds. |
| GFS 8 | EC | 207912 | REC Operations | 207913 | REC Supt of Recreation | 150666 | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | 51301 | 5130Fringe | 513010 R | letine City Misc | Unspecified | 101 6 | iross Expenditures | 40 | in-Going | 18,563.00 | (55,050.00) | (73,613.00) | 17,475.00 | (52,377.00) | (69,852.00) | VET (2) | crease attritions to align with operation! eeds. |
| GFS B | EC | 207912 | RSC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | S130Fringe | | ocial Security (Cardi & HI) ocial Sec-Medicare(HI Only) | Unspecified | 101 6 | iros Expenditures iros Expenditures | 4 01 | In-Going | 25,795.00 6.955.00 | 5,236.00 | (20,559.00) | 25,767.00 7.019.00 | 4,199.00 1,940.00 | (21,568.00) | VES (Inc. | eeds. ncrease attritions to align with operation? |
| GFS R | EC EC | 207912 | 2 REC Operations 2 REC Operations | 207913 | | | | 00 GF Annual Account 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation | 1 Recreation | 10000 Operating 10000 Operating | 51402 51501 | | | ocial Sec-Medicare(Hi Only) | Unspecified | 101 6 | iross Expenditures iross Expenditures | 40 | in-Going In-Going | (3,158.00) | (23,153.00) | (19,995.00) | 7,019.00 | (24,542.00) | (21,195.00) | 100 101 100 | eeds. crease attritions to align with operation! eeds. |
| GFS IR | EC | 207912 | REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 5130Fringe | 515710 0 | rependent Coverage | Unspecified | 101 6 | Gross Expenditures | 4 01 | in-Going | (2,622.00) | (42,862.00) | (40,240.00) | (2,778.00) | (45,431.00) | (42,653.00) | 161 (c) | ncrease attritions to align with operation leeds. |
| GFS B | EC | 207912 | REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 5130Fringe | 516010 0 | Dental Coverage | Unspecified | 101 6 | iros Expenditures | 4 01 | in-Going | (270.00) | (5,176.00) | (4,806.00) | (385.00) | (5,382.00) | (4,997.00) | SE VEN EX | eeds. crease attritions to align with operation! |
| GFS B | EC EC | 207912 | RSC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation | 1 Recreation 1 Recreation | 10000 Operating 10000 Operating | | 1 5130Fringe 3 5130Fringe | 517010 U 519110 F | Inemployment Insurance Sexble Benefit Package | Unspecified Unspecified | 101 6 | iros Expenditures iros Expenditures | 4 0: | in Going | 479.00 5,064.00 | 145.00 4,248.00 | (334.00) | 483.00 5,369.00 | 133.00 4,504.00 | (865.00) | NEW SER | eeds. ncrease attritions to align with operation! eeds. |
| GFS 8 | EC | 207912 | SEC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 5130Fringe | 519120 U | ong Term Disability Insurance | Unspecified | 101 | iross Expenditures | 4 01 | in-Going | (631.00) | (1,635.00) | (1,204.00) | (453.00) | (1,717.00) | (1,264.00) | VEX COLUMN | crease attritions to align with operation! eeds. |
| GFS B | EC | 207912 | REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 52000HABo | 520190 0 | Department Overhead | Unspecified | 101 6 | iros Expenditures | 4 01 | in-Going | 928,096.00 | 823,064.00 | (115,032.00) | 928,096.00 | 1,035,077.00 | 96,981.00 | po VEN Ra | ositions educe Temp salaries to align with operational |
| GFS B | ec ec | 207912 | REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline 252 Children's Baseline | 10000 Operating | 50501 | S010Salary S130Fringe | 505010 T | emp Misc Regular Salaries | Unspecified | 101 | iros Expenditures | 10 | ine-Time | 0.00 | (464,037.00) | (464,037.00) | 0.00 | 0.00 | 0.00 | VII da | eeds. educe Temp salaries to align with operational ands |
| GFS B | EC | 207912 | SEC Operations | | RSC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline | 10000 Operating | | 5130Fringe | | ocial Sec-Medicare(Hi Only) | Unspecified | 101 6 | icos Expenditures | 10 | ine-Time | 0.00 | (6,729.00) | (6,729.00) | 0.00 | 0.00 | 0.00 | VET SAN | educe Temp salaries to align with operational edds. |
| GFS 8 | EC | | SEC Operations | | REC Supt of Recreation | 150666 | REC Sports & Athletics 100 | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline | 10000 Operating | 51701 | 5130Fringe | 517010 U | | Unspecified | 101 6 | iross Expenditures | 10 | ine-Time | 0.00 | [464.00] | (464.00) | 0.00 | 0.00 | 0.00 | VII 22 50 VII A2 | eeds. digst Peace Park budget to allen with |
| GFS A | EC | 207912 | REC Operations | 207913 | REC Supt of Recreation | 150666 150666 | | 00 GF Annual Authorit 00 GF Annual Authorit | 10001740 RP Recreation 10034956 Requity | 256 Peace Parks 3 Scholarships | 20324 Sugar-Sweetened Beverag | 50607 50607 | SSSSSProgPr SSSSSProgPr | 506070 P | rogrammatic Projects-Budget rogrammatic Projects-Budget | Unspecified | 101 6 | iross Expenditures | 4 Or | in-Going | 670,000.00 | 0.00 | (670,000.00) (585,496.00) | 670,000.00 618,002.00 | 0.00 | (670,000.00) | Or William | Inganizational needs djust Requity budget to align with Inganizational needs djust Peace Park budget to align with |
| GFS R | EC | 207912 | REC Operations REC Operations | | REC Supt of Recreation REC Supt of Recreation | | | 00 GF Annual Authorit 20 GF Continuing Auth | | 3 Scholarships 256 Peace Parks | 20324 Sugar-Sweetened Severag 20324 Sugar-Sweetened Severag | | SOSOProgPr SOSOProgPr | | rogrammatic Projects-Budget rogrammatic Projects-Budget | Unspecified | 101 6 | aus spendture Gross Expenditures | 4 Or | in-Going | 618,002.00 | 32,506.00 670,000.00 | (585,496.00) 670,000.00 | 618,002.00 | 670,000.00 | (618,002.00) 670,000.00 | VIII AZ | Inganizational needs djust Peace Park budget to align with Inganizational needs djust Reoully budget to alien with |
| GFS 8 | EC | 207912 | REC Operations | 207913 | REC Supt of Recreation | 150666 | REC Sports & Athletics 200 | 20 GF Continuing Auth | 10034956 Requity | 3 Scholarships | 20324 Sugar-Sweetened Beverag | 50607 | D SOSCProgPr | 506070 P | rogrammatic Projects-Budget | Unspecified | 101 | iross Expenditures | 4 0: | In-Going | 0.00 | 585,496.00 | 585,496.00 | 0.00 | 585,496.00 | 585,496.00 | VIII AZ | djust Requity budget to align with inganizational needs assignment of position to align with |
| GFS 8 | EC | 207912 | REC Operations | 207913 | | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | 50101 | 3 50105alary | 501010 P | Yerm Salaries-Misc-Regular | Unspecified | 101 6 | icos Expenditures | 4 01 | In-Going | 852,548.00 | 774,811.00 | (77,737.00) | 895,074.00 | 813,462.00 | (81,612.00) | *** 2a op vii 2a | perational needs educe Temp salaries to align with operational |
| GFS B | EC EC | 207912 | RSC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 0 50105alary 0 50105alary | | emp Misc Regular Salaries emp Misc Regular Salaries | Unspecified | 101 | iros Expenditures | 10 | ine-Time | 0.00 784,650.00 | 970.265.00 | 185.615.00 | 784,650,00 | 970.265.00 | 185,615.00 | VILLA | eeds. djust Temp salaries to align with operational ands |
| GFS B | EC | 207912 | 2 RSC Operations | 207913 | | 150670 | | 00 GF Annual Account 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 150105alary 15130Fringe | 505010 T 513010 R | letine City Misc | Unspecified | 101 | iros Expenditures | 4 Or | in-Going | 784,650.00 187,161.00 | 970,265.00 170,133.00 | (17,028.00) | 784,650.00 177,495.00 | 970,265.00 161,351.00 | (16,144.00) | VIII Re- Se | eeds. sassignment of position to align with spartment operational needs sassignment of position to align with |
| GFS 4 | EC | 207912 | 2 RSC Operations | | REC Supt of Recreation | 150670 | REC Support Sucs General 100 | 00 GF Annual Account | 10001740 RP Recreation | 1 Excreation | 10000 Operating | 51401 | 5130Fringe | 514010 S | ocial Security (Dasdi & Hi) | Unspecified | 101 | ross Expenditures | 10 | ine-Time | 0.00 | (28,770.00) | (28,770.00) | 0.00 | 0.00 | 0.00 | VII 2 _d de VII 1- | eassignment of position to align with epartment operational needs eassignment of position to align with |
| GFS 8 | EC | 207912 | RSC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 5130Fringe | | ocial Security (Datel & HI) | Unspecified | 101 | Gross Expenditures | 4 01 | In-Going | 101,341.00 | 108,029.00 | 6,688.00 | 103,834.00 | 110,282.00 | 6,448.00 | de VIII Ra | epartment operational needs eassignment of position to align with |
| GFS B | EC EC | 207912 | RSC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation | 1 Recreation 1 Recreation | 10000 Operating 10000 Operating | | 1 5130Fringe 1 5130Fringe | | ocial Sec-Medicare(Hi Only) | Unspecified | 101 | iross Expenditures iross Expenditures | 10 | ine-Time In-Going | 23,738.00 | (6,729.00) 25,302.00 | 1,564.00 | 0.00 24,355.00 | 25,863.00 | 1,508.00 | de VII da | epartment operational needs eassignment of position to align with epartment operational needs |
| GFS R | EC | 207912 | REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | | 5130Fringe | | lealth Service-City Match | Unspecified | 101 | iross Expenditures | 40 | in-Going | 21,220.00 | 16,254.00 | (4,966.00) | 22,493.00 | 17,229.00 | (5,264.00) | VET Ra de | eassignment of position to align with epartment operational needs eassignment of position to align with |
| GFS R | EC | 207912 | SEC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 1 Recreation | 10000 Operating | 51571 | 5130Fringe | 515710 0 | Sependent Coverage | Unspecified | 101 6 | iross Expenditures | 4 01 | in-Going | 45,233.00 | 35,560.00 | (9,673.00) | 47,946.00 | 37,693.00 | (10,253.00) | de VEN Sa | epartment operational needs eassignment of position to alien with |
| GFS A | EC | 207912 | REC Operations REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation | 1 Recreation | 10000 Operating 10000 Operating | | S130Fringe S130Fringe | 516010 C | Dental Coverage | Unspecified | 101 6 | iross Expenditures | 4 Or | in-Going | 5,366.00 | 4,205.00 | (1,161.00) | 5,580.00 | 4,172.00 | (1,207.00) | de VEX Sur | epartment operational needs eassignment of position to align with |
| GFS B | EC . | 207912 | FSC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RF Recreation | 1 Recreation | 10000 Operating | 51701 | | 517010 U | inemployment insurance | Unspecified | 101 6 | iross Expenditures | 40 | in-rime In-Goine | 1,638.00 | 1,746.00 | 108.00 | 1,680.00 | 1,784.00 | 104.00 | VET Gar | epartment operational needs assignment of position to align with epartment operational needs |
| GFS B | EC | | 2 REC Operations | | RSC Supt of Recreation | | REC Support Svcs General 100 | 00 GF Annual Account | | 1 Recreation | 10000 Operating | | 5130Fringe | 519120 to | ong Term Disability Insurance | Unspecified | 101 6 | iros Expenditures | 4 01 | in Going | 2,648.00 | 2,344.00 | (304.00) | 2,779.00 | 2,460.00 | (219.00) | | eassignment of position to align with epartment operational needs |
| GFS R | EC | 207912 | REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 3 Recreation | 10000 Operating | | 52000HAB0 | 520190 0 | | Unspecified | 101 6 | iross Expenditures | 40 | In-Going | 943,521.00 | 732,762.00 | (210,759.00) | 943,521.00 | 947,622.00 | 4,101.00 | 90 VEN 424 | overnead change due to reaugnment or oxidon. eassignment of position to align with |
| GFS R | EC . | 207912 | RSC Operations RSC Operations | 207913 | REC Supt of Recreation | | | 00 GF Annual Account 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation | 252 Children's Baseline 252 Children's Baseline | 10000 Operating 10000 Operating | 50101 | 0 50105alary 0 5130Fringe | 501010 P 513010 R | term Salaries-Misc-Regular letine City Misc | Unspecified | 101 0 | iros Expenditures | 40 | in-Going | 266,403.00 57,797.00 | 110,929.00 23,741.00 | (35,474.00) | 279,661.00 54,737.00 | 116,437.00 22,449.00 | (163,224.00) | de VEN Sa | epartment operational needs eassignment of position to align with epartment operational needs |
| GFS B | | 207912 | REC Operations | | REC Supt of Recreation | | | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline | 10000 Operating | | 5130Fringe | | ocial Security (Dated & HI) | Unspecified | 101 | icos Expenditures | 40 | in-Going | 38,018.00 | 28,378.00 | (9,640.00) | 28,864.00 | 28,744.00 | (10,120.00) | VET GAR | eassignment of position to align with |
| | EL. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GFS 8 | ec. | 207912 | EEC Operations | 207913 | REC Supt of Recreation | 150670 | REC Support Svcs General 100 | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline | 10000 Operating | 51402 | 5130Fringe | 514020 S | ocial Sec-Medicare(Hi Only) | Unspecified | 101 6 | iross Expenditures | 4 01 | in-Going | 8,860.00 | 6,606.00 | (2,254.00) | 9,053.00 | 6,687.00 | (2,366.00) | VEN Ear de VEN Ear | epartment operational needs assignment of position to align with separtment of operational needs assignment of operation to align with |
| GFS 8 | EC EC | | 2 REC Operations 2 REC Operations | 207913 | REC Supt of Recreation REC Supt of Recreation | 150670 | BEC Support Svcs General 100 BEC Support Svcs General 100 | | 10001740 RP Recreation 10001740 RP Recreation | 252 Children's Baseline 252 Children's Baseline | | 51402 51501 | 3 S130Fringe 3 S130Fringe | | lealth Service-City Match | Unspecified | 101 G | irass Expenditures | 4 Or | in-Going In-Going | 19,245.00 | 9,313.00 | (2,254.00) (9,922.00) | 20,400.00 | 9,872.00 | (2,366.00) | VIII Sa de VIII Sa de VIII Sa | epartment operational needs eassignment of position to align with epartment operational needs eassignment of position to align with |
| GFS 8 GFS 8 GFS 8 | EC EC | 207912 207912 207912 | REC Operations REC Operations REC Operations | 207913 207913 207913 | REC Supt of Recreation REC Supt of Recreation REC Supt of Recreation | 150670 150670 150670 | BEC Support Svcs General 100 BEC Support Svcs General 100 BEC Support Svcs General 100 | 00 GF Annual Account 00 GF Annual Account 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation 10001740 RP Recreation | 252 Children's Baseline 252 Children's Baseline | 10000 Operating 10000 Operating 10000 Operating | 51402 51501 51571 | 3 \$130Fringe 3 \$130Fringe 3 \$130Fringe | 514020 S 515010 H 515710 0 | lealth Service-City Match Rependent Coverage | Unspecified Unspecified | 101 G | | 4 0 4 0 4 0 4 0 | in-Going in-Going in-Going in-Going | 19,245.00 36,162.00 | 9,313.00 16,816.00 | (2,254.00) (5,932.00) (19,346.00) (2,322.00) | 20,400.00 38,330.00 | 9,872.00 17,824.00 | (2,366.00) (10,528.00) (20,506.00) (2,414.00) | VII Ra de VII Ra de VII Ra VII Ra de | eparitment operational needs assignment of position to align with eparitment operational needs eassignment of position to align with eparitment operational needs assignment of position to align with |
| GFS 8 GFS 8 GFS 8 GFS 8 | EC EC EC | 207912 207912 207912 207912 | 2 REC Operations 2 REC Operations | 207913 207913 207913 207913 | REC Supt of Recreation REC Supt of Recreation | 15067X 15067X 15067X 15067X | ### SEC Support Svcs General 200 #### Support Svcs General 200 ################################### | 00 GF Annual Account | 10001740 RP Recreation 10001740 RP Recreation | | 10000 Operating 10000 Operating 10000 Operating | \$1402 \$1501 \$1571 \$1601 | 3 S130Fringe 3 S130Fringe | 514020 S 515010 H 515710 0 | lealth Service-City Match Dependent Coverage Dental Coverage | Unspecified | 101 6 101 6 101 6 101 6 | iross Expenditures | 4 0: 4 0: 4 0: 4 0: 4 0: | In Coing In Coing In Coing In Coing In Coing In Coing | 19,245.00 | 9,313.00 | (2,254.00) (8,932.00) (19,346.00) (2,322.00) (156.00) | 20,400.00 | 9,872.00 | (2,366.00) (10,528.00) (20,506.00) (2,414.00) (164.00) | 101 Ap de 101 Ap | epartment operational needs eassignment of position to align with epartment operational needs eassignment of position to align with |
| GFS 8 GFS 8 GFS 8 GFS 8 GFS 8 | EC EC EC | 207912 207912 207912 207912 | 2 REC Operations 2 REC Operations 2 REC Operations 2 REC Operations | 207913 207913 207913 207913 | REC Supt of Recreation REC Supt of Recreation REC Supt of Recreation REC Supt of Recreation | 1506X 1506X 1506X 1506X | ### Support Surs General 100 #### Support Surs General 100 ################################### | 00 GF Annual Account 00 GF Annual Account 00 GF Annual Account 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline 252 Children's Baseline 252 Children's Baseline | 10000 Operating 10000 Operating 10000 Operating 10000 Operating | \$1402 \$1500 \$1571 \$1601 \$1700 | 1 5110Fringe 1 5110Fringe 1 5110Fringe 1 5110Fringe | 514020 S 515010 H 515710 C | lealth Service-City Match Dependent Coverage Dental Coverage | Unspecified Unspecified Unspecified | 101 G 101 G 101 G 101 G 101 G | iross Expenditures | 4 0 4 0 4 0 4 0 4 0 | in Going | 19,245.00 36,162.00 4,364.00 | 9,313.00 16,816.00 2,042.00 | (2,254.00) (6,932.00) (19,366.00) (2,722.00) (156.00) (600.00) | 20,400.00 28,330.00 4,537.00 | 9,872.00 17,824.00 2,123.00 | (2,366.00) (10,528.00) (20,506.00) (2,414.00) (164.00) | 40 VII 24 | agastiment operational reseds assignment of position to align with epastiment operational needs assignment of position to align with epastiment operational needs assignment of position to align with epastiment operational needs assignment of position to align with |
| GFS 8 GFS 8 GFS 8 GFS 8 GFS 8 GFS 8 | EC EC EC EC | 207912 207912 207912 207912 | 2 REC Operations 2 REC Operations 2 REC Operations 2 REC Operations | 207913 207913 207913 207913 | BEC Supt of Recreation | 1506X 1506X 1506X 1506X | ### Support Surs General 100 #### Support Surs General 100 ################################### | 00 GF Annual Account | 10001740 RP Recreation | 252 Children's Baseline 252 Children's Baseline 252 Children's Baseline | 10000 Operating 10000 Operating 10000 Operating 10000 Operating | \$1402 \$1500 \$1571 \$1601 \$1700 | 1 5130Fringe 2 5130Fringe 3 5130Fringe 3 5130Fringe 3 5130Fringe | 514020 S 515020 H 515720 C 516020 C | lealth Service-City Match Dependent Coverage Dental Coverage | Unspecified Unspecified Unspecified Unspecified | 101 6 101 6 101 6 101 6 101 6 | iross Expenditures | 4 O: | in Going | 19,245.00 36,162.00 4,364.00 610.00 | 9,313.00 16,816.00 2,042.00 454.00 | (2,254.00) (9,922.00) (19,366.00) (2,322.00) (156.00) (008.00) | 20,400.00 28,330.00 4,537.00 624.00 | 9,872.00 17,824.00 2,123.00 | (23.60) (20.538.00) (20.508.00) (2,434.00) (164.00) | 40 VII 24 | apartment operational needs assignment of position to align with spartment operational needs |
| GFS 8 | EC EC EC | 207912 207912 207912 207912 207912 207912 | BEC Operations BEC Operations BEC Operations BEC Operations BEC Operations BEC Operations | 207911 207912 207912 207912 207912 207913 | BEC Supp of Recreation | 150670 150670 150670 150670 150670 150670 | MEC Eugepont Socia Gameral 1000 MEC Eugepont Socia Germanal 1000 MEC Eugepo | 00 GF Annual Account | 10001740 90 Recreation | 252 Children's Baseline 252 Children's Baseline 252 Children's Baseline | 10000 Operating 10000 Operating 10000 Operating 10000 Operating | \$1402 \$1501 \$1571 \$1000 \$1702 \$1902 | 1110Fringe 5110Fringe 5110Fringe 5110Fringe 5110Fringe 5110Fringe | \$14000 S \$150100 M \$15710 G \$16010 G \$17010 U \$19120 L | iealth Service-City Match Dependent Coverage Josephoyment Insurance Josephoyment Insurance Josephoyment Insurance | Unspecified Unspecified Unspecified Unspecified Unspecified Unspecified Unspecified | 101 G 101 G 101 G 101 G 101 G | iross Expenditures | 4 O 4 O 4 O 4 O 4 O 4 O 4 O 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | in-Going | 19,245.00 36,162.00 4,364.00 610.00 1,345.00 | 9,313.00 16,816.00 2,042.00 454.00 | (2,254.00) (8,932.00) (15,346.00) (2,322.00) (156.00) (608.00) | 20,400.00 28,330.00 4,537.00 624.00 1,201.00 | 9,872.00 17,824.00 2,123.00 | (2.366.00) (20.528.00) (20.506.00) (2.454.00) (364.00) (638.00) | de Vel 2 de de de de de de de | agastrament operational needs assignment of position to align with apastrament operational needs assignment of position to align with apastrament operational needs assignment of position to align with apastrament operational needs assignment of position to align with apastrament operational needs assignment of position to align with apastrament operational needs assignment of position to align with apastrament operational needs |
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| | 8,773.00 26,330.00 51,365.00 | 8,773.00 Grganizational needs White Adjust Requity budget to align with Adjust Requity budget to align with |
| | 26,320.00 | WI Adjust Requity budget to align with |
| 55 MIC 2017/00 Cognition 2017/00 Experiment 1000/00 Cognition 2017/00 Experiment 1000/00 Cognition (2017/00 | | |
| 55 MC 2010 MC Operation 2010 M | 6,035.00 | 35,20.00 Originations needs ********************************** |
| 5 NC 2571/NC Operation 2701/NC | 606.00 | 6,035.00 Organizational needs **** Adjust Requity budget to align with Coganizational needs |
| | | Wife Adjust Requity budget to align with 1,558.00 Organizational needs |
| 15 15 15 15 15 15 15 15 | | 123,644.00 VIII Overhead change due to reasignment 123,644.00 position. |
| 25 SE 20100 Gentler 2010 September 2010 SE opt Feering 100 SE opt Feer | 27,400.00 | 900.00 Annual fee for Musco Control Link fe |
| 25 85 2570 (C. Quantum | | 215,068.00 Will Overhead change due to reasignmer position. |
| | | 257,563.00 position. Will Overhead change due to reasignmen 276,127.00 position. |
| 5. E. 27/2/10/C Gentlers 27/2/C Gentler | | 1/6,127,000 position. 101 Overhead change due to reasignmen 147,128.00 position. |
| 55 HZ 20021 HZ Copenions 20024 H | 807,809.00 | Wil Overhead change due to reasignment 125,199.00 position. |
| 55 MC 57510 Cycles 100 | 319,901.00 750,000.00 | (304,580,00) position. 430,000,00 WII Golf Maintenance project |
| 25 85 2010 DEC (Specifies | | 7,117.00 Will Overhead change due to reasignmen position. |
| 15 2013 Control | | 92,032.00 position. 10 Overhead change due to reasignmen 40,113.00 position. |
| | | 40,113.00 position. Will Overhead change due to reasignment position. |
| 25 NC 2010 NG Operation 2010 N | | 3,707.00 Overhead change due to reasignment position. Vital Overhead change due to reasignment position. |
| 55 SC 28710-00 Operation 2010-00 Cognition 2010- | | 221,368.00 position. |
| 57 SC 3770 (Species ST 1970 (Species ST | | 32,776.00 position. Wildestore Apprentice program Attritio align with Operational needs. |
| 275 EC 2070-10 Coperation 2070-0 EC Coperation 2070-0 EC Coperation (September 1998) (Septe | 2,024,048.00 | 354,848.00 Wildestore Apprentice program Attritio align with Operational needs. |
| 27 ME 26 1970 ME Constitute 2004 ME Seat Friend Signature 100 ME Seat Signature 100 ME Se | 299,557.00 | 70,021.00 align with Operational needs. 10 Bestore Apprentice program Attritio align with Operational needs. |
| 5 8C 2010 8C (Sportion STOLD RC Last of this 6 Lyon System STOLD R | 125,282.00 | |
| 25 NC 2570 (Signature 2570 (Si | 29,350.00 | Wil Bastore Apprentice program Attribio align with Operational needs. 5,145.00 |
| 15 NO. STATE CONTROL STATE CON | 105.292.00 | Will Restore Appreciate program Attritionalign with Operational needs. |
| | | 18,540.00 will distance Apprentice program Attrition align with Operational needs. |
| 25 25 25 25 25 25 25 25 25 25 25 25 25 2 | 281,699.00 | 45,520.00 Visi Bastore Apprentice program Attritio align with Operational needs. |
| 25 SC 20751 SC Specifies 20751 S | 31,095.00 | 5,126.00 Will Restore Apprentice program Attribio |
| 27 85 2970 85 (parties 2010 85 (parties 2010 85 (parties 2010 85 (parties 2010 85 (parties 100 parties 2010 85 (parties 100 parties 2010 85 (parties 2010 85 (p | 2,024.00 | align with Operational needs. 255.00 Will Restore Appreciate program Attrition |
| 5 NC 2001/00 Counting 500 (Sourcine String Model Count of this Count Cou | 5,679.00 | Wil Bestore Appreciate program Attrition align with Operational needs. 1,262.00 Will Bestore Appreciate program Attrition |
| 25 MC 2010/00 (Species | 7,240.00 | align with Operational needs. 1,237.00 Will Overhead change due to reasignmen |
| 25 8C 2570 8C Question 350 9C tag of Park & Specific Square (18 ft and Square Specific Square (18 ft and Square Specific Squar | 1,438,406.00 | 262,087.00 position. |
| 55 SC 50700 Copume 30700 Copume | | 27,270.00 "Overhead change due to reasignmen position." Will Overhead change due to reasignmen |
| 15 2013 Control | | 24,879.00 position. Will increase attritions to align with dep. (341,904.00) operational needs. |
| 25 MC 2010 (Gyretion 2020 (Gyretion | | VIII increase attritions to align with dep. (68,131.00) operational needs. |
| 55 NC 20710 NC Operation 2035 | | (21,164.00) operational needs. We increase attritions to align with dep |
| 55 SC 2010 Control 3200 Control | | (4,958.00) operational needs. Will increase attributes to align with depure to the control needs. |
| 55 8C 2010 Specimen 2326 Speci | | (45,623.00) Will increase attritions to align with depressional needs. |
| 55 8C 3750 BC Species 2336 (Constitute 1336 (Constitute 1 | | (4,557.00) "Increase attritions to align with dep- operational needs." Will increase attritions to align with dep- |
| | | (241.00) operational needs. Will increase attritions to align with depo |
| | | (1,134.00) Similar and the second sec |
| 57 ST | 3,287,620.00 | 734,243.00 vsi 50W - Balt work order 4,303.00 vsi 50W - Balt work order |
| 25 SEC 270.00 Gentlem 2000 Structure Mark Contract SEC SECURITY (Security Mark Contra | 139,489.00 | 4,717.00 % QPW - 855k work order W Shifted equipment budget from 5611 560000, and align with equipment to |
| 55 NC 20710 (Seption 2005 Genetics 2005 2005 Gene | 1,049,156.00 | 1,049,156.00 VIII Shifted equipment budget from SG1 |
| 25 NC 25710 (Committee 2000 (C | 0.00 | 0.00 \$50000, and align with equipment in |
| No. | 15,000.00 | 13,000.00 **** Budget clean up *********************************** |
| | 3,000,284.00 | 285,003.00 organizational needs,port Service 195/81/46 budget from Support Service Dopt to Admin Dept for Commandy maintenance and staffing for equital |
| 55 152 22229 552 Antonio Grant 32229 552 Anton | 50,000.00 | distancing and distance gathering. |
| 15 NC 2019 NC 400-6000 200 NC | | 50,000.00 Will Positions substitution to align with organizational needs. Will Positions substitution to align with |
| 55 NC 2020/MC Administration 2020/MC Americanian 2020/MC Americani | | 17,531.00 organizational needs. Will Positions substitution to align with |
| 55 E 227 M Annicon 227 M M M M M M M M M M M M M M M M M M | 23,479.00 | 4,133.00 organizational needs. ***Processors substitution to align with organizational needs. |
| | | 8,441.00 organizational needs. 10 Positions substitution to align with organizational needs. 24,500.00 organizational needs. 11 Positions substitution to align with organizational needs. |
| 55 SC 3238 (C Annotation 2338 (C | | Wildraftings substitution to alien with |
| 55 St. 1993 Markedon 1990 St. Statements 1990 St. Statements 1990 St. Statements 1990 Statement | | 285.00 organizational needs. Will Positions substitution to alien with |
| 55. St. 12320 (Marketon St | | 5,679.00 organizational needs. **** Positions substitution to align with organizational need. ***** However education, outreach and train |
| 25 MC 7229 MC Administration 12027 MC Administration 12027 MC Administration 12027 MC Administration 12028 Observation 12027 MC Administration 12028 Observation 12028 Observa | 50,000.00 | 50,000.00 |
| 55 SE 12320 Annicon State Contraction State Cont | | 178,471.00 sign with organizational receds. 178 Positions substitution to align with |
| 55 SZ 202100 CANN-LOOM DE CONTROLLO DE CONTR | | 25,117.00 organizational needs. 10 organizational needs. 10 organizational needs. 9,397.00 organizational needs. |
| 51 SE 2013/86 (Amiliana Ship) Representation Ship) | 44,172.00 | 2,588.00 VII Positions substitution to align with organizational needs. |
| 95 BE 2020 (E. Admin Section 3000 (E. Spans S | | 5,364.00 organizational needs. Wild outliers substitution to alien with |
| No. | | 10,253.00 organizational needs. |
| 1. 10. 12. 12. 12. 12. 12. 12. 12. 12. 12. 12 | | 1,207.00 Wil-Positions substitution to align with organizational record. 178.00 Wil-Positions substitution to align with organizational needs. Wil-Positions substitution to align with |
| 25 NC 303000C-Marie Institute 1 20000C-Marie I | 10,976.00 | 699.00 organizational needs. |
| 25 NE 323995 derivors 32095 temperature 320 32005 temperature (see 3 | 231,000,00 | Care sites and Community Hubs and device management 231,000.00 |
| 22 MF 3700 MF 4000 NOVA 1000 MF 1000 M | | Wil Substitution of position to align with |
| N N 1777 M 1777 | 132,183.00 | 22,885.00 Will Substitution of position to align with needs |
| 25 ME 2220MEC Atom Science 2000MEC (WARD 3 Select 2020MEC (WARD 3 Se | 49,134.00 | 7,173.00 needs |

3 of 4 Special Section 2 of 1 Special Section

| GFS Type | lept lü | ept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID Project Title | Activity ID Activity Title | Authority ID Autho | rity Title Account Ly | ıs | Account Lvl 5 Name | Account ID | Account Title | TRIOID | TRIO Tide | AAO Category | AAO Title | Change Type Title | Change Type Code | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitted? | Explanation of Change |
|------------------------------------|----------|------------------|--------------------------------------------|----------------------------|----------------------------------------------------------------------|------------------|--------------------------------------------------------------------|--------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------|------------------|--------------------------------------------|-------------------------------|--------------------------------------------------------------------------------------|--------|-------------------------------------------|--------------|-------------------------------------------------------------|----------------------|----------------------------------------|-----------------------------------------------|-------------------------------------|----------------------------|-------------------------------------------------|------------------------------------|-------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------|
| | - | | REC Admin Services | 262682 | RSC Health & Safety | | REC Health & Safety | | | | | | | | | | Social Sec-Medicare(H) Only) | | Unspecified | | | | | 10.469.00 | 12,067,00 | 15980 | 10.857.00 | 12.534.00 | 1,677.0 | vis. | Substitution of position to align with operational |
| GFS | EC | 232199 | REC Admin Services | 262683 | | | REC Health & Safety | 1008 | 0 GF Overhead-Recre | 10001738 RP Administration | 1 FP Administration | 10002 Interd | epartmental-Overhe | 515010 | 15130Fringe | \$15010 | | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 14,948.00 | 18,900.00 | 1,952.0 | | | 4,189.0 | ALL | Substitution of position to align with operational needs |
| GFS | sc | 232199 | REC Admin Services | 262683 | RSC Health & Safety | 262683 | REC Health & Safety | 1008 | 0 GF Overhead-Recre | 10001738 RP Administration | 1 RP Administration | 10002 Intere | epartmental-Overhe | 515710 | S130Fringe | \$15710 | Dependent Coverage | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 28,550.00 | 49,857.00 | 11,307.0 | 10 40,862.00 | 52,847.00 | 11,965.0 | o ves | Substitution of position to align with operational needs |
| GFS | EC | 232199 | REC Admin Services | 262683 | RSC Health & Safety | 262683 | REC Health & Safety | 1008 | GF Overhead-Recre | 10001738 RP Administration | 1 RP Administration | 10002 Intere | epartmental-Overhe | 516010 | 5130Fringe | \$16010 | Dental Coverage | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 4,402.00 | 5,652.00 | 1,250.0 | 00 4,577.00 | 5,877.00 | 1,300.0 | 0 VII | Substitution of position to align with operational needs Substitution of position to align with operational |
| GFS | EC | 232199 | REC Admin Services | 262683 | REC Health & Safety | 262683 | RSC Health & Safety | 1009 | GF Overhead-Recre | 10001738 RP Administration | 1 RP Administration | 30002 Interd | epartmental-Overhe | 517000 | 5130Fringe | 517010 | Unemployment Insurance | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 721.00 | 831.00 | 110.0 | | 864.00 | 116.0 | 0 411 | needs Substitution of position to align with operational |
| GFS | EC | 232199 | REC Admin Services | 262683 | | 262683 | REC Health & Safety | 1008 | GF Overhead Recre | 10001738 RP Administration | 1 RP Administration | 10002 Interd | epartmental-Overhe | 519120 | 5130Fringe | 519120 | Long Term Disability Insurance | | Unspecified | 101 | Gross Expenditure | _ | 4 On-Going | 1,292.00 | 1,680.00 | 388.0 | 1,357.00 | 1,764.00 | 407.0 | O WIL | needs Reassignment of position to align with |
| GFS | EC | 232199 | REC Admin Services | 262684 | I REC Finance | 262684 | REC Finance | 1008 | 0 GF Overhead-Recre | 10001738 RP Administration | 1 RP Administration | 10002 Interd | epartmental-Overhe | 501010 | 1 S010Salary | 501010 | Perm Salaries-Misc-Regular Datins City Misc | | Unspecified Unspecified | 101 | Gross Expenditure | | 4 On-Going | 1,765,220.00 | 1,674,579.00 363,919.00 | (90,641.0 | 1,853,216.00 | | (95,160.0 | O) WE | operational needs Reassignment of position to align with |
| GFS | sc sc | 212199 | REC Admin Services | 262684 | REC Finance | 262684 | REC Finance | 1008 | OlGF Overhead-Recre | 10001738 8P Administration | 189 Administration | 10002 Intere | epartmental-Overhe | 514000 | SS130Fringe | 514010 | and the same | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 107,846.00 | 102,226.00 | (5,620.0 | 112,769.00 | | (5,900.0 | VES. | operational needs Reassignment of position to align with operational needs |
| GFS | sc | 232199 | REC Admin Services | 262684 | REC Finance | 262684 | REC Finance | | 0 GF Overhead-Recre | 10001738 RP Administration | 1 RP Administration | 10002 Interé | epartmental-Overhe | 514020 | S130Fringe | | Social Sec-Medicare(HI Only) | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 25,595.00 | 24,281.00 | (1,314.0 | 26,873.00 | | (1,380.0 | VES. | Reassignment of position to align with operational needs |
| GFS | sc | 232199 | REC Admin Services | 262684 | REC Finance | 262684 | REC Finance | 1008 | 0 GF Overhead-Recre | 10001738 RP Administration | 1 E9 Administration | 10002 Interd | epartmental-Overhe | 515000 | 5130Fringe | \$15010 | Health Service-City Match | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 71,522.00 | 67,570.00 | (3,952.0 | 75,813.00 | 71,624.00 | H_189.0 | O) | Reassignment of position to align with operational needs Reassignment of position to align with |
| GFS | sc | 232199 | REC Admin Services | 262684 | REC Finance | 262684 | REC Finance | 1008 | GF Overhead-Recre | 10001738 RP Administration | 1 EP Administration | 10002 Interd | epartmental-Overhe | 515710 | 5130Fringe | 515710 | Dependent Coverage | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 168,260.00 | 156,951.00 | (11,307.0 | 178,349.00 | | (11,985.0 | 0) VII | seasugement of position to sagn with operational needs Reassignment of position to align with |
| GFS | sc | 232199 | REC Admin Services | 262684 | REC Finance | 262684 | REC Finance | 1008 | GF Overhead-Recre | 10001738 RP Administration | 1 69 Administration | 10002 Interd | epartmental-Overhe | 516000 | S130Fringe | \$16010 | | | Unspecified | 101 | Gross Expenditure | - | 4 On-Going | 19,336.00 | 18,086.00 | (1,250.0 | 20,106.00 | | (1,300.0 | (I) VES | operational needs Reassignment of position to align with |
| GFS | sc . | 232199 | REC Admin Services | 262684 | REC Finance | 262684 | REC Finance | | GF Overhead-Recre | 10001738 RP Administration | 1 RP Administration | 10002 Interd | epartmental-Overhe | 517000 | 5130Fringe | 517010 | Unemployment Insurance | + | Unspecified | 101 | Grass Expenditure | - | 4 On-Going | 1,765.00 | 1,674.00 | (91.0 | 1,854.00 | 1,759.00 | (95.0 | O) VEL | operational needs Reassignment of position to align with |
| GFS GFS | EC EC | | REC Admin Services REC Admin Services | 262684 262684 262684 | REC Finance REC Finance | | REC Finance REC Finance | 1009 1009 | GF Overhead Recre GGF Overhead Recre GGF Overhead Recre | 10001738 89 Administration 10001738 89 Administration 10001738 89 Administration | 1 89 Administration 1 89 Administration | | epartmental-Overhe epartmental-Overhe epartmental-Duerhe | | 5130Fringe 52000HATo 53000HATo | \$19120 \$20100 \$20100 | Long Term Disability Insurance Overhead Recovery Durchard Recovery | | Unspecified Unspecified Unspecified | 101 101 | Grass Expenditure Grass Expenditure Grass Expenditure | | 4 On-Going 1 One-Time 4 On-Goine | 6,492.00 (1,716,018.00) (48.030.921.00) | 6,173.00 0.00 (51.410.025.00) | 1,716,018.0 1,216,018.0 | 5,816.00 00 0.00 | 6,481.00 0.00 (52.144.747.00 | (235.0 0.0 (4.113.776.0 | 0 VII | operational needs Department overhead recovery |
| GFS | EC | 232199 | REC Admin Services REC Admin Services | 262684 | RSC Finance | 262684 262684 | | _ | | 10001738 RP Administration | 1 RP Administration 1 RP Property Tax | 10002 listers | epartmental-Overhe | 581120 | SS10OthDep | 581120 552110 | GF-Con-Financial Systems | | Unspecified Unspecified | 101 | Grass Expenditure | | 4 On-Going | 162,777.00 415,000.00 | 159,474.00 440,000.00 | (3,301.0 | 162.777.00 | 164,203.00 440,000.00 | 1,426.0 25,000.0 | O WE | Adjust CON work order to reflect current needs |
| GFS GFS | EC C | 232199 262668 | REC Admin Services REC Capital Division | 262684 262692 | REC Finance REC CD Administration | 262684 262692 | REC Finance REC CD Administration | 1008 | GF Overhead Recre GGF Overhead Recre GGF Overhead Recre | 10001738 RP Administration 10001739 RP Capital & Planning | 3 BP Property Tax 1 BP Capital Investmen | 10002 Interd nt 10002 Interd | epartmental-Overhe epartmental-Overhe | 552110 581082 | S210NPSvcs S810OthDep | 552110 581083 | Taxes ADM-Real Estate 49 SVN Rent | ı | Unspecified Unspecified | 101 101 | Gross Expenditure Gross Expenditure | | 4 On-Going 4 On-Going | 415,000.00 718,467.00 | 440,000.00 597,767.00 | 25,000.0 (120,700.0 | 00 162,777.00 00 415,000.00 00 718,467.00 | 440,000.00 597,767.00 | 25,000.0 (120,700.0 | O WIT | Property tax increases Annual 49 SVN Rent payment |
| Self Supporting | EC | 207912 | REC Operations | 150707 | RSC Urban Forestry | 150707 | REC Urban Forestry | 1337 | 0 SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 RP Parks & Open Spa | sce 10000 Opera | ting | 520190 | S200CHASo | 520190 | Department Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 542,537.00 | 632,683.00 | 90,146.0 | 542,537.00 | 632,898.00 | 90,361.0 | 0 | Overhead change due to reasignment of position. Student Conservation Association (SCA) Interns. |
| Self Supporting | EC EC | 207912 | REC Operations | 150713 150713 | REC Volunteer | 150713 | REC Volunteer | 1339 | 0 Open Space & Park 0 SR Open Space-Con | 10001737 RP Parks & Open Space 10013288 RP Open Space Comm | 1 RP Parks & Open Spa 1 OS Community Gard | sce 20161 Volum | eer Operating Community Garden | 535000 506070 | 5210NPSvcs 15060ProePr | | Other Current Expenses - Edgt Programmatic Projects-Eudget | 1 | Unspecified Unspecified | 101 | Gross Expenditure Gross Expenditure | | 4 On-Going | 293,000.00 | 293,000.00 275,000.00 | 275,000.0 | 293,000.00 | 543,800.00 275,000.00 | 250,800.0 275,000.0 | 0 | Sudget clean up |
| Self Supporting | sc | 207912 | REC Operations | 150713 | REC Valunteer | | REC Valunteer | | 0 SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 89 Parks & Open Spa | | | 520190 | S200CHAE | | Department Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 762,018.00 | 994,463.00 | 232,645.0 | | | 232,783.0 | | Overhead change due to reasignment of position. |
| Self Supporting | sc | 207912 | REC Operations | 150722 | REC Golden Gate Park | 150723 | REC GGP General | 1337 | Q SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 RP Parks & Open Sp. | sce 10000 Opera | ting | 520190 | S200CHASo | 520190 | Department Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 98,643.00 | 115,033.00 | 16,390.0 | 98,643.00 | 115,072.00 | 16,429.0 | o vis | Overhead change due to reasignment of position. Overhead change due to reasignment of |
| Self Supporting | EC | 207912 | REC Operations | 207913 | REC Supt of Recreation | 150654 | REC Community Services | 1337 | 0 SR Open Space&Pa | 10001740 RP Recreation | 1 Recreation | 10000 Opera | ting | 520190 | 52000HA80 | 520190 | Department Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 1,038,219.00 | 1,210,726.00 | 172,507.0 | 1,038,219.00 | 1,211,128.00 | 172,919.0 | O WIL | Overhead change due to reasignment of position. Overhead change due to reasignment of |
| Self Supporting | sc | 207912 | REC Operations | | REC Supt of Recreation | 150659 | REC Leisure Services | | 0 SR Open Space&Pa | 10001740 RP Recreation | 1 Recreation | 10000 Opera | ting | 520190 | S200CHASo | 520190 | Department Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 931,191.00 | 1,080,163.00 | 148,972.0 | | | 145,887.0 | | position. Overhead change due to reasignment of |
| Self Supporting | EC | 207912 | REC Operations | 207913 | RSC Supt of Recreation | 150666 | REC Sports & Athletics | | 0 SR Open Space&Pa | 10001740 RP Recreation | 1 Recreation | 10000 Opera | ting | 520190 | S200CHASo | 520190 | Department Overhead | | Unspecified | 101 | Gross Expenditure | - | 4 On-Going | 826,629.00 211.096.00 | 963,979.00 | 137,350.0 | | 964,307.00 | 137,678.0 | VES | position. Overhead change due to reasignment of |
| Self Supporting | EC EC | 207912 | REC Operations REC Operations | | REC Supt of Recreation REC Supt of Parks & Open Space | | REC Support Svcs General REC Park Service Area 1 | | 0 SR Open Space&Pa 0 SR Open Space&Pa | 10001740 RP Recreation 10001737 RP Parks & Open Span | 1 Recreation 1 RP Parks & Open Sp.: | 10000 Opera | ting | 520190 | S2000HATO | 520190 520190 | Department Overhead Department Overhead | | Unspecified | 101 | Grass Expenditure | | 4 On-Going | 211,096.00 838.466.00 | 246,171.00 977.783.00 | 35,075.0 129.317.0 | | | 35,159.0 139,649.0 | VES | position. Overhead change due to reasignment of position |
| Self Supporting | sc | 207912 | REC Operations | | REC Supt of Parks & Open Space | | REC Park Service Area 1 | | o sa ett-can | 10037373 RP Francisco Park Core | 1 Francisco Park Maint | t 10001 Grant | | 500000 | S010Salary | 501010 | | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 0.00 | 116,248.00 | 116,248.0 | | 122,043.00 | 122,043.0 | | Positions funded by Francisco Conservancy grant fund |
| Self Supporting | EC | 207912 | REC Operations | 207914 | REC Supt of Parks & Open Space | 150678 | REC Park Service Area 1 | 1482 | O SR ETF-Gift | 10037373 RP Francisco Park Con- | 1 Francisco Park Maint | t 10001 Grant | | 513000 | 5130Fringe | 513010 | Retire City Misc | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 0.00 | 25,463.00 | 25,463.0 | 0.00 | 24,141.00 | 24,141.0 | O WIL | Positions funded by Francisco Conservancy grant fund Positions funded by Francisco Conservancy |
| Self Supporting | sc | 207912 | REC Operations | 207914 | REC Supt of Parks & Open Space | 150678 | REC Park Service Area 1 | 1482 | O SR ETF-GIR | 10037373 RP Francisco Park Con- | 1 Francisco Park Maint | t 10001 Grant | | 514000 | 5130Fringe | 514010 | Social Security (Ossdi & HI) | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 0.00 | 7,207.00 | 7,207.0 | 0.00 | 7,567.00 | 7,567.0 | 0 | Positions funded by Francisco Conservancy grant fund Positions funded by Francisco Conservancy |
| Self Supporting | EC | 207912 | REC Operations | 207914 | | 150678 | REC Park Service Area 1 | 1482 | O SR ETF-GIR | 10037373 RP Francisco Park Con | 1 Francisco Park Maint | t 10001 Grant | | 514020 | 5130Fringe | 514000 | | | Unspecified | 101 | Gross Expenditure | - | 4 On-Going | 0.00 | 1,686.00 | 1,686.0 | | 1,770.00 | 1,770.0 | ASS | grant fund Positions funded by Francisco Conservancy |
| Self Supporting | sc | 207912 | REC Operations | 207914 | REC Supt of Parks & Open Space | 150678 | REC Park Service Area 1 | 1482 | O SR ETF-Gift | 10037373 RP Francisco Park Con | 1 Francisco Park Maint | t 10001 Grant | | 515000 | 5130Fringe | \$15010 | Health Service-City Match | | Unspecified | 101 | Gross Expenditure | - | 4 On-Going | 0.00 | 6,455.00 | 6,455.0 15.418.0 | | 6,842.00 | 6,842.0 | | grant fund Positions funded by Francisco Conservancy |
| Self Supporting | EC | 207912 | REC Operations | | REC Supt of Parks & Open Space REC Supt of Parks & Open Space | | REC Park Service Area 1 REC Park Service Area 1 | | 0 SR ETF-Gift | 10037373 RP Francisco Park Con 10037373 RP Francisco Park Con | 2 Francisco Park Maint 2 Francisco Park Maint | t 10001 Grant | | 515710 | 5130Fringe 05130Fringe | 515710 516010 | Dependent Coverage Dental Coverage | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 0.00 | 15,418.00 | 15,418.0 | | 16,343.00 | 16,343.0 | | grant fund Positions funded by Francisco Conservancy |
| Self Supporting | sc sc | 207912 | REC Operations | | REC Supt of Parks & Open Space | 150678 | REC Park Service Area 1 | | OSR ETF-SIR | 10037373 RP Francisco Park Com | 1 Francisco Park Maint | 10001 Grant | | 517010 | 15130Fringe | 517010 | Unemployment Insurance | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 9.00 | 116.00 | 116.0 | | 122.00 | 122.0 | o viii | grant fund Positions funded by Francisco Conservancy erant fund |
| Self Supporting | sc | 207912 | REC Operations | | REC Supt of Parks & Open Space | 150678 | RSC Park Service Area 1 | | O SR ETF-GIR | 10037373 RP Francisco Park Con | 1 Francisco Park Maint | t 10001 Grant | | 519120 | 5130Fringe | 519120 | Long Term Disability Insurance | | Unspecified | 101 | Grass Expenditure | | 4 On-Going | 0.00 | 454.00 | 454.0 | 0.00 | 477.00 | 477.0 | YES | Positions funded by Francisco Conservancy grant fund |
| Self Supporting | sc | 207912 | REC Operations | 207914 | REC Supt of Parks & Open Space | 150680 | REC Park Service Area 2 | | 0 SR Open Space&Pa | 10001717 RP Parks & Open Space | 1 BP Parks & Open Spa | sce 10000 Opera | ting | 520190 | S2000HATIO | 520190 | Department Overhead | | Unspecified | 101 | Grass Expenditure | | 4 On-Going | 852,276.00 | 997,339.00 | 145,063.0 | 00 852,276.00 | 997,678.00 | 145,402.0 | 0 | Overhead change due to reasignment of position. Overhead change due to reasignment of |
| Self Supporting | EC | 207912 | REC Operations | | REC Supt of Parks & Open Space | | REC Park Service Area 3 | | 0 SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 RP Parks & Open Spa | | ting | 520190 | 52000HATo | 520190 | | 1 | Unspecified | 101 | Grass Expenditure | - | 4 On-Going | 641,180.00 | 747,717.00 | 106,537.0 | | 747,971.00 | 106,791.0 | VES | position. Overhead change due to reasignment of Overhead change due to reasignment of |
| Self Supporting | EC | 207912 | | | REC Supt of Parks & Open Space | | REC Park Service Area 4 | | Q SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 RP Parks & Open Sp. | | ting | 520090 | \$2000HA80 | 520190 | | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 673,732.00 | 797,978.00 | 114,246.0 | | | 114,514.0 | YES | position. Overhead change due to reasignment of |
| Self Supporting | EC . | 207912 | REC Operations | | REC Supt of Parks & Open Space | | REC Park Service Area S | | 0 SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 89 Parks & Open Sp. 1 89 Parks & Open Sp. | | ting | 520190 520190 | S2000HATO | 520190 520190 | Department Overhead | + | Unspecified | 101 | Grass Expenditure | | 4 On-Going | 591,859.00 | 690,200.00 920,267.00 | 98,341.0 | 591,859.00 789,145.00 | 690,415.00 | 98,576.0 | | position. Overhead change due to reasignment of |
| Self Supporting | sc sc | 207912 | REC Operations | | REC Supt of Parks & Open Space REC Supt of Parks & Open Space | | REC Park Service Area 6 REC Apprentice Program | | 0 SR Open Space&Pa 0 SR Open Space&Pa | 10001717 RP Parks & Open Space 10001737 RP Parks & Open Space | 1 RP Parks & Open Spa 1 RP Parks & Open Spa | | ting | 520190 | S2000HATO | \$20190 \$20190 | Department Overhead Department Overhead | 1 | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 789,145.00 542,537.00 | 920,267.00 632,683.00 | 90,146.0 | | 920,580.00 632,898.00 | 90,361.0 | | position. Overhead change due to reasignment of position. |
| Self Supporting | sc | 207912 | REC Operations | 207914 | REC Supt of Parks & Open Space | 150712 | REC Natural Areas Program | 1337 | 0 SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 RP Parks & Open Sp. | sce 10000 Opera | ting | 520190 | 52000HAE0 | 520190 | Department Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On Going | 636,741.00 | 744,841.00 | 108,100.0 | 00 636,741.00 | 745,094.00 | 108,353.0 | 0 | Overhead change due to reasignment of position. |
| Self Supporting Self Supporting | EC EC | 207912 207912 | REC Operations REC Operations | 207914 207914 | REC Supt of Parks & Open Space REC Supt of Parks & Open Space | 150727 150727 | REC Marina General REC Marina General | | 2 SR R&P-Marina -An 2 SR R&P-Marina -An | 10001737 RP Parks & Open Space 10001737 RP Parks & Open Space | 1 RP Parks & Open Spa 1 RP Parks & Open Spa | ice 10000 Opera ice 10000 Opera | ting | 519010 581067 | 5130Fringe 7 S810OthDep | \$19010 \$81067 | Fringe Adjustments-Budget Sr-COW-Building Repair | | Unspecified Unspecified | 101 101 | Grass Expenditure Grass Expenditure | | 1 One-Time 4 On-Going | (431,082.00) 0.00 | 6,636.00 | 431,082.0 6,636.0 | 0.00 | 0.00 6,636.00 | 0.0 | O VII | Budget clean up DPW - BBR work order at Marina |
| Self Supporting | sc | 207912 | REC Operations | 207914 | REC Supt of Parks & Open Space | 150728 | REC Marina East | 1190 | 2 SR R&P-Marina -An | 10001737 RP Parks & Open Space | 1 89 Parks & Open Spa | K# 10000 Opera | ting | 520190 | 5200CHA80 | 520190 | Department Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 178,901.00 | 197,477.00 | 18,576.0 | 178,901.00 | 195,817.00 | 16,916.0 | 0 | Overhead change due to reasignment of position. Overhead change due to reasignment of |
| Self Supporting Self Supporting | EC EC | 207912 207912 | REC Operations REC Operations | 207914 207914 | REC Supt of Parks & Open Space REC Supt of Parks & Open Space | 150729 150729 | REC Marina West REC Marina West | | 2 SR R&P-Marina -An 2 SR R&P-Marina -An | 10001737 RP Parks & Open Space 10001737 RP Parks & Open Space | 1 BP Parks & Open Spa 1 BP Parks & Open Spa | | ting | 520190 570000 | S200CHABo S700DebSvc | \$20190 \$70000 | Department Overhead Debt Service-Budget | | Unspecified Unspecified | 101 101 | Gross Expenditure Gross Expenditure | - | 4 On-Going 4 On-Going | 245,120.00 300,000.00 | 269,764.00 367,000.00 | 24,644.0 67,000.0 | 00 245,120.00 00 300,000.00 | 268,342.00 367,000.00 | 23,222.0 67,000.0 | O VES | position. Increase in debt services payment |
| Self Supporting | sc | 207912 | REC Operations | 232264 | | | REC SM Operations | | 0 SR Open Space&Pa | 10001742 RP Facilities Maintena | 1 69 Facilities Mainten | | ting | 520190 | 52000HA80 | 520190 | | | Unspecified | 101 | Grass Expenditure | | 4 On-Going | 2,042,405.00 | 2,380,615.00 | 338,210.0 | | | 339,595.0 | | Overhead change due to reasignment of position. |
| Self Supporting | sc | 207912 | REC Operations | 232264 | REC Structural Maint - Overhead | 262672 | REC SM Operations | | 0 SR Open Space&Pa | 10001742 RP Facilities Maintena | 1 RP Facilities Mainten | nar 10000 Opera | ting | 520290 | 52000HA80 | 520290 | Division Overhead | | Unspecified | 101 | Gross Expenditure | | 4 On-Going | 2,909,650.00 | 2,977,985.00 | 68,335.0 | 2,909,650.00 | 3,078,183.00 | 168,533.0 | O WIL | Overhead change due to reasignment of position. Overhead change due to reasignment of |
| Self Supporting Self Supporting | EC EC | 232199 232199 | REC Admin Services REC Admin Services | 210655 232197 | REC Planning REC Administration | 210655 232197 | REC Planning REC Administration | 1337 | 0 SR Open Space&Pa 0 SR ETF-Gift | 10001737 RP Parks & Open Space 10001172 RP Scholarship Fund - | 1 RP Parks & Open Spi 1 Scholanship Fund - G | ee 10000 Opera | ting | 520190 528000 | 5200CHA80 5380ChyGP | \$20190 \$38000 | Department Overhead CBO Services - Budget | _ | Unspecified Unspecified | 101 101 | Gross Expenditure Gross Expenditure | - | 4 On-Going 4 On-Going | 214,549.00 79,493.00 | 263,426.00 83,425.00 | 48,877.0 3,942.0 | 00 214,549.00 00 79,493.00 | 262,365.00 83,435.00 | 47,816.0 3,942.0 | 0 WI | overnead change due to reasignment or position. Scholarship gift fund |
| Self Supporting Self Supporting | £C . | 262668 | REC Admin Services REC Capital Division | 232197 262676 | P REC Administration REC Capital Projects REC Capital Projects | 232197 262676 | REC Administration REC Capital Projects REC Capital Projects | 1412 | 4C).3T3 92 ft | 10001178 RP Misr. Donations-Bu 10001737 RP Parks & Open Space | 1 Misc. Donations - Bu 1 RP Parks & Open Sps 1 RP Parks & Open Sps | idg 10001 Grant sce 10000 Opera | ting | 525000 529000 | 5230NPSvcs 5130Fringe | \$35000 \$39030 | Other Current Expenses - Edgt Fringe Adjustments-Budget Sr-OPW-Building Repair | t . | Unspecified Unspecified Unspecified | 01 01 | Grass Expenditure Grass Expenditure | | 4 On-Going 1 One-Time | 150,000.00 62.00 6,636.00 | 250,000,00 | 100,000.0 (62.0 | 00 150,000.00 00 0.00 0,636.00 | 250,000.00 | 100,000.0 | O AIT | Miscellaneous donations gift fund Budget clean up DPW - BBR work order at Marina |
| Self Supporting Self Supporting | EC EC | 262668 | REC Capital Division REC Capital Division | 262676 262676 | S REC Capital Projects S REC Capital Projects | 262676 262676 | REC Capital Projects REC Capital Projects | 1190 | 0 SR R&P-Marina Yac 0 SR R&P-Marina Yac 0 SR Open Space-Cor | 10001737 RP Parks & Open Space 10013154 RP Open Sp Capital Pro | 1 69 Parks & Open Sp: 1 Os Capital Program 8 | sca 10000 Opera sca 10000 Opera Mg 14695 RP OS | ting CPM Program Mass | 581067 506070 | 5110Fringe 7 SE100thDep 3 S060ProgPr | \$81067 \$06070 | Sr-OPW-Building Repair Programmatic Projects-Budget | ıt | Unspecified Unspecified | 01 01 | Grass Expenditure Grass Expenditure | | 4 On-Going 4 On-Going | 6,636.00 1,500,000.00 | 1,500,000.00 | (6,636.0) | 0.00 | 0.00 1,500,000.00 | 1,500,000.0 | 0) VES | Budget clean up |
| Self Supporting | EC | 262668 | REC Capital Division | 262697 | REC Planning & Development | 262697 | REC Planning & Development | | Q SR Open Space&Pa | 10001737 RP Parks & Open Space | 1 89 Parks & Open Sp. | sce 10000 Opera | ting | 520190 | S200CHABo | 520190 | Department Overhead | | Unspecified | 101 | Grass Expenditure | | 4 On-Going | 197,286.00 | 115,033.00 | (82,253.0 | 197,286.00 | 115,072.00 | (82,214.0 | 0) | Overhead change due to reasignment of position. |

4 of 4

34 - September 1972, 22 A EVEN 2 State 1972, 22 A EVEN A September Changes

4 of 8

| BUDGET FORM 38: I DEPARTMENT: RE Please literally proposed por New To cause this informa- saince the following other Subcrew Singuistic State of Budger Singuistic State of Anie Resignator Causest GFS Type Co or select Select Supplement Spirit | Position Changes C. C. C. C. C. C. C. C. C. C | axe Budget at the account level (vellecting one (Audit Trail) report from the budget ey | both salary and discretionary equipment | gaedii dissa Changas). | | | | | | | | | | | | | | | | | | | |
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| Please contact your Major's All submissions must be for | s Office or Controller's Office Analyst if you need ass musted appropriately so that printed copies are easil be further detailed on form IC. | tance running this report. readable for the public. | | | | | | | | | | | | | | | | | | | | | |
| | | Dept Section Description | Department ID | | | tulivity ID | Subsetly Title Subsetly ID | Surherty Title Succentive's Name | hand in the same that | Lucia In | into Class Title | Erra Cru Code Er | mp Cry Title Ret | Total Subse | Sel No. Start Deat FTE | Total EF FTE Variance: | (26.86) Tuid SYAmount Values. PY 2651-22 (ar Dept FTE Stat Dept Amt Stat Dept Amt V | (2,990,000,000) T o Dept Anni Start BY15 Dept PTE | SEE ET-17TE Variance | (6.78) Telal PY 2012-21 | STYL Amount Variance | (MA,ARI.00) PORMAN for ETY1 Days Anni TT Changes full-milliod? Submilliod? | PALIN . |
| 31.195 | ga Donna Danagana | ary, secure | SALIMIT S | Department Fund ID Aund Title Description | NOTE OF THE PARTY | and the same of th | namely not | and the second s | agent control | | and the same of th | | ap to great an | | Maria. Mariagaria | and dogs in a | a copi na ana copi ana | TOP IN THE PARTY | | THE SHAPE SH | THE STATE OF THE STATE OF | tubedied? Submitted? | aparation of the analysis amount charge |
| GPE MIC SO | PRIJ BIC Operations PRIJ BIC Operations | 103700 NEC Park Support Gene 103700 NEC Park Support Gene | mai \$10705 mai \$10705 | HEC Park Support COSCO OF Work Croker HEC Park Support COSCO OF Work Croker General | MARKET BARGOS | | Warkenstein Labor 2002 Warkenstein Labor 2002 Warkenstein Labor 2002 | Internity and American State of State o | 13600 80 | Draw Septembers 19594, F | Temporary Misselaneous Temporary Misselaneous | and in | Hill - Special Class Hill - Special Class second Miss | 1 1 | | 80 800 | 0.00 \$12,00 \$18,00 0.00 \$12,00 | (510,000 9.00 | 0.00 | E-20 SH2,0 | 500,000 500,000 | (E17 MG) | Organization Collection Organization Collection |
| GPS BIC SO | 1913 BIC Operations 1913 BIC Operations | 102/01 MIC Fack Support Gene 102/01 MIC Fack Support Gene | mai 112701 mai 112701 | HEC Park Support 19960 OF Mark Order Spread ST North Support 19960 OF North Order | MERCH BACCO | - | Statement Labor 12002 | Standard 1100/rings Combast Standard 1100/rings Combast | 13100 ES | Dres Espendium (1994), E Dres Espendium (1994), E | Imporary Montaneous Imporary Montaneous | en e | American Marco Service Ches American Marco Service Ches American Marco Service Ches American American American American American American American American American American American American American American American American American American | 1 1 | | 00 00 | 500 (810 (820 500 (11)00 (830) | (I) 0.00 (I) 0.00 | 0.00 | E00 (13.) | 5430 | (130) | Separtment initiative |
| GPS MSC 30 | PRIJ BIC Operations PRIJ BIC Operations | SSC02 BSC Galder Gate Fack SSC022 BSC Galder Gate Fack | 160726 | ME GDP General 20000 GP Annual Assessed ME GDP General 20000 GP Annual Assessed | ISSUECTED BY Parks & Open Space ISSUECTED BY Parks & Open Space | | SP Parks & Open Spaces \$2000 SP Parks & Open Spaces \$2000 | According to the Control of the Cont | 101000 801 101000 801 | Srea Expresionen 19956, J Srea Expresionen 19956, J | Der Day Juljustenent - Minu. Mittelien Savings - | CM E | period Class Provisited Sec. SM: Special Class Prov | 2 A | (96) | E (20.31) | (res (2787)) (2784/22) 600 (2782) (2074) | (EL, 200) 0.00 (ELSE) (200) | (30.31) | (2.00) (37.007) E-00 (0.70 | 6 (51,761,000) | (51,80) | hulgel skurup hulgel skurup |
| GP1 80C 50 | 1912 BIC Operations 1912 BIC Operations | 193703 NFC Galder Galle Fash 193703 NFC Galder Galle Fash | 150725 | ASC GGP General C0000 SP Annual Assessed GGI ASC GGP General C0000 SP Annual Assessed | SECURITY BY Parks & Open Space SECURITY BY Parks & Open Space | | RP Farls & Open Spanns 20000 RP Farls & Open Spanns 20000 | Operating COSTrings Operating COSTrings | 13000 60 | Sons Expresioners 1995M, 2 Sons Expresioners 1995M, 2 | Dee Day Adjustment - Minu- Mithillian Savings - | EM E | | | | 90 E00 | 500 (STAN) (STAN) | (1361) 0.00 (1361) 0.00 | 0.00 | E00 (5384,54 | 6 (SR4,374) | (500,00) | hulget change hulget change |
| ors sec so | 1953 SC Operations 1953 SC Operations | 193703 NEC Calabor Galor Park 193703 NEC Calabor Galor Park | 250725 250725 | HEC COP General 10000 OF Annual Assesset. HEC COP General 10000 OF Annual Assesset. | ISSOCTET SP Parks & Open Space ISSOCTET SP Parks & Open Space | | MP Parks & Open Spaces 10000 MP Parks & Open Spaces 10000 | Operating SISSPrings Operating SISSPrings | 0.000 80 | Dress Expenditures 199536_Z Dress Expenditures 199536_Z | Discriment - Mou Discriment - Mou Militain Savings - | ion is | CM: Special Class Pro- ting May prolet Class Pro-rated for Special Class Pro- ting May | 2 4 | | 00 E00 | 800 (841) (843) 800 (8411) (80470) | (274 0.00 (270,440 0.00 | 0.00 | E48 (98,27 | 6 (5204,610) | (ULL) | hulgri skarup hulgri skarup |
| 675 MC 50 | 1933 BIC Operations 1933 BIC Complians | 193703 REC Galden Galle Fack 193703 MEC Galden Galle Fack | 160735 | REC COP General 60000 OF Annual Assurat State COP General 50000 OF Annual Assurat | GECCOTT BY Parks & Open Space GECCOTT BY Parks & Open Space | | SP Parks & Open Spaces, \$5000 | Operating 1350/rings | 13400 80 | Som Saprodium 1990M Z | Con Con Education - Man Station Series | eu d | ded May pend Class Franched Ing. SW: Special Class Fran- ded May | 1 1 | | 8 50 | 100 (100) (100) | (114) 0.00 (0.00) 0.00 | 0.00 | E00 (51) | 6 (01.00 | (CO) 40 40 | hulgi skana hulat skana |
| GPS MIC 30 GPS MIC 30 | PRO BIC Operations PRO BIC Operations | 193703 NEC Galden Gale Fack 193703 NEC Galden Gale Fack | 118721 118721 | MEC GGP General 00000 GP Annual Assessed Out MEC GGP General 00000 GP Annual Assessed | USDOCTET RP Parks & Open Space USDOCTET RP Parks & Open Space | | NP Parks & Open Spaces 10000 NP Parks & Open Spaces 10000 | Operating 1330Prings Operating 1330Prings | 121500 MG | iras Espenitura 1990AC,2 iras Espenitura 1990AC,2 | Mission Lavings Mission Lavings Mission Lavings | ou e | ded May DM - Special Class Pro- ded May DM - Special Class Pro- | | | 00 00 | E-00 (547,640) (541,007 E-00 (530,640) (5711,530 | (SSE, MO) 0.00 (SEE, 679 0.00 | 0.00 | E-00 (\$71,04 E-00 (\$300,04 | GRA, (MA) | (617,800) | hulgel skamp hulgel skamp |
| GF1 60C 50 | PRO Spratters | SSC03 REC Galler Galle Fast. SSC03 REC Galler Galle Fast. | 1901 | SEC GEP General ESSOS SP Januari Januari Chil SEC GEP General ESSOS SP Januari Januari | USDCC787 RP Parks & Open Space USDCC787 RP Parks & Open Space | | RP Farbs & Open Spanne \$5000 | Operating ESSONings | 12000 MG | Dres Exprediture 1990M Z | Mountainesson Stretture Savings - Mountainesson One Day Advantaged - May | eu d' | ded Mos IM-Special Class Pro- ded Mos secial Class Pro-rated | | | 0 100 | 500 (04,000 (04,000) | (K, No.) 0.50 | 0.00 | 100 (00.0 | 90,000 | (LCO) | hulgel rhance |
| 971 MIC 30 | PRO SECONOMINA | SSCOL SECURIOR Calle Fact | 110721 | ME COP General 18000 OF Annual Assessed | USDCC787 RP Parks & Open Space USDCC787 RP Parks & Open Space | | 69 Parks & Open Spanes 19900 | Operating 12507rings | 0.000 | Srea Sepresitives 19956, J | Minimizatings - Minimization | CM EZ | period Class Provided by DM: Special Class Pro- ded May | 2 A | | 80 800 | 100 (11.00) | | 0.00 | E00 (51,01 | 6 51,761 | (SEC) | and get a best appeared to the contract of the |
| Ser les so | PRO BIC Operations | SSCOJ MEC Galden Gale Park SSCOJ MEC Galden Gale Park | 160726 | SEC GEF General GEOG OF Securit Securit Chi SEC GEF General GEOG OF Securit Securit | SECURITY SP Parks & Open Space SECURITY SP Parks & Open Space | - | MP Parks & Open Spanes 20000 MP Parks & Open Spanes 20000 | Operating 1200/rings | 04130 601 | Some Expenditures 999CM_2 | One Day Adjustment Man | cu Ç | DM: Special Class Pro- ded May period Class Pro-valed los | | | | E00 (S14 (S14 | 8.00 | 636 | 400 61 | - 100 | pa - | and get a basing |
| 971 MIC 30 | PRO Sprations | 10761 SEC Supi of Ferrodism | | MSC Cultural Julin 2000 Of January January Security MSC Cultural Julin 2000 Of January June | 1000130 P Secretar | 262 | Orliforit Easter 1980 Orliforit Easter 1980 | Operating SSSSMary | 10000 ES | Sreat Spendium 19594, I | Property Mustaness Property Mustaness | eu er | deal Maye serial Class Pro-rated for CM- Special Class Pro- deal Maye CM- Special Class serial May | | | 14 116 | (L.00 (3,003,70) (0.00,71) | (See any | E 80 | E00 \$1,012,5 | 11,012,789 | | System initiative |
| grs Hac so | BECOperations | 10761 SEC Supi of Fermation | 110644 | MEC Cultural Arts 18000 OF Annual Assumption | 10000760 RP Recention | 312 | Orlino's Eastline 13000 | Operating \$1500 toge Operating \$1500 toge | 15,000 85 | Srea Expresionen 10594, S | Demputary Missellanessa | eu le | EM-Special Clara second Miss | | | 00 00 | E00 \$11,340 \$4,130 | (94,704) 0.00 | 0.00 | 100 111.3 | 51,31 | | System initiative |
| 691 80C 50 | 1952 BIC Operations 1952 BIC Operations | MC Supt of Environments MC Supt of Environments MC Supt of Environments MC Supt of Environments | 210014 | MIC Collored Julin. 20000 SF Januard Jacobson. Sci. Sci. Sci. Sci. Sci. Sci. Sci. Sci | 10000.760 IP Secretion 10000.760 IP Secretion 10000.760 IP Secretion 10000.760 IP Secretion | 912 | Children's Eastline 2000 Children's Eastline 2000 Children's Eastline 2000 | Operating SESSTATES Operating SESSEARY | 137000 603 107000 603 | Draw Expenditures (1994), F | Penyanany Missilanana Penyanany Missilanana | en e | Service May EM- Epocial Ches SM- Epocial Ches | | , | 136 | (C.DE) 5000,000 5000,010 | (See (107) 7.30 | 770 | E.00 \$1.0 E.00 \$100,0 | | | Signal med initiative |
| des sec se | DRX Specialisms DRX BDC Operations | HEC Supt of Enreadon 100911 HEC Supt of Enreadon | 11014 | HECCommunity 10000 OF Immed Jacobset BECCommunity 10000 OF Immed Jacobset Geology | 1000000 IP Secretion | 912 | Children's Eastline 10000 | Operating SISOnings | 1000 101000 101000 | Dress Expenditures (ISBNS) I | Impany Madanas Impany Madanas | en er | EM - Special Clara | 4 | - | 000 | 000 511,000 527,000 000 511,000 54,500 | (94,704) 0.00 | 0.00 | 0.00 (11,0 | 511,040 511,040 | 52 40 40 | Department initiative |
| 67 86C 30 | DEC Operations | MEC Supt of Environment MEC Supt of Environment MEC Supt of Environment | 11000 | Services 0000 Of Service Services 0000 Of Service Services 0000 Of Service Services 00000 Oct. | 1000130 P Semine. | | Meanwalton 20000 | Operating SSSSslary | 1000 MG | Sreateprelium 1966; 2 | Der Day Julyaniment - Mass | EM S | sensi Mu perid Class Provided for | 1 1 | | 100 | E-00 (52) (513M) | (E7 200) 0 100 (10 mm) 0 100 | 0.00 | E-00 (D | 61,340 | (1,10) | holpt skerup |
| 675 86C 50 | PRIJ BIC Operations PRIJ BIC Operations | 007611 BIC Supi of Enerodian 007611 BIC Supi of Enerodian | | REC Lateure Services 0000 OF Bermal Assessed | USDCC300 RP Reconstion USDCC300 RP Reconstion | | Remain SSSS Remain SSSS | Operating SSSSslary Operating SSSSNoge | 15 1000 ES | trans Expenditures 1000007.7 Srans Expenditures 1000007.7 | Sitrition Savings - Moved on each One Day Adjustment - Mou | EU G | America Marc. Librit Spread Clara. America Marc. America Clara. Provinced Clara. America Clara. Provinced Clara. Provinced Marc. America Clara. Provinced Clara. America Clara. Provinced Clara. America Clara. America Clara. | | | (E.20) E.00 | 0.00 (0.0 (0.00) (0.00) | (1303) 0.00 (1303) | (430) | E-00 (F | (550,600) 6 (5274) | Correct and | outpristency |
| GF 80C 50 | 1913 BIC Operations 1913 BIC Operations | 207613 45C Supt of Exercation 207613 45C Supt of Exercation | 110019 | SEC Letture Services 50000 OF demand Associate Sec. 1821 Letture Services 10000 OF demand Associate Sec. 1931 Letture Services 10000 OF demand Associate Sec. 1931 | 1000030 D'Annaiss | | Menution \$3000 Menution \$3000 | Operating SISSPrings Operating SISSPrings | 13 MOS 85 | | Mountain Salvego Mountaineous Dee Day Juljustiment - Mou | CM SE | DM - Special Class Pro- ried May period Class Pro-rated Inc. | 2 4 | | 00 000 | 500 (E) (SE) | (574 0.00 | 0.30 | E00 (6 | f (184) | (and | hulget skorup hulget skorup |
| 675 MIC 30 675 MIC 50 | PRIS MIC Operations PRIS MIC Operations | MC Supt of Environment MC Supt of Environment MC Supt of Environment | 11000 | MSC Letture Services 50000 OF January Jacobse MSC Letture Services 50000 OF January Jacobse Old Carl | 1000030 IP Secretion | | Remailier 10000 | Operating EESOFrage Operating EESOFrage | 10.4000 Att | Sres Espenditures 1995M, Z Sress Espenditures 1995M, Z | Sitrition Savings - Manufacture One Day Subustment - Mou | ion is | The Typeriod Class Pre- ried More Pre-rated for State Pre-rated for State Pre-rated for State Pre-rated for State Pre-rated for State Pre-rated for State State Pre- ried More | 2 4 | | 00 000 | 200 00 00.00 (CA) 00 00.00 | (524) 0.00 (524) 0.00 | 0.00 | E-00 E-00 | (504, AM) | Ent en | oulget champ tudget champ |
| GPS BBC SIG | SRC Operations SRC Operations | 20761 HIC Supt of Environment 20761 HIC Supt of Environment | | MC Letture Services 2000 OF Annual Assessed MC Letture Services 2000 OF Annual Assessed | 100030 P Secretor | | Restulian 2000 Restulian 2000 | Operating 1330/rings Operating 1330/rings | 11900 60 | Sran Esperaltura (1956), J. Sran Esperaltura (1956), J. | Months Lavings Months Lavings | cu ii | IN Special Class Fee and May and May and May | 1 1 | | 0 E00 | E 00 00 (EL XIII) | (52,80) 0.00 | 0.00 | 100 | (21,144) | (ULAN) | hulgel chanup hulgel chanup |
| GPS MSC 30 | PRIJ BIC Operations PRIJ BIC Operations | 20751 MEC Supt of Revisation 20751 MEC Supt of Revisation | 113019 | MEC Letture Services 20000 OF Remail Resource MEC Letture Services 20000 OF Remail Resource | DIDCCNO RP Recention DIDCCNO RP Recention | | Meanulian 13000 Meanulian 13000 | Operating SISOPrings Operating SISOPrings | 13600 60 13600 60 | Sreatspeniture 9956,7 Sreatspeniture 9956,7 | United Lavings - Misselfmenus United Lavings - | CM EZ | DM - Special Class Pro- sked May DM - Special Class Pro- | 2 A | | 00 E00 | EGE 50 (54,245) | (54),200 0.00 (54,800 0.00 | 0.00 | E-00 | 20 (\$4,905) | (542,002) | hulgel skurup hulgel skurup |
| GFS 80C 00 | PRO Operations PRO Operations | NOTES ARE Supt of Reconstant NOTES SEE Supt of Reconstant | 11000 | MEC Laterage Services (2000) OF demand descends MEC Laterage Services (2000) OF demand descends | USDCC100 BP Recognition | | Resoulian 15000 | Operating COST/rings Operating COST/rings | 17,000 60 | Sran Esperaltures 1995M, Z Sran Esperaltures 1995M, Z | One Coy Adjustment - Mina Stirition Seeings - | eu G | State Class Pro- sed May production Pro-valed for Date: Special Class Pro- ded May | | | 00 000 | E 00 00 (EEE) | (SEE 0.00 | 030 | E00 | 60 (510) 60 (510) | (530) | hulget change |
| ors sec so | 1953 SC Operations 1953 SC Operations | 2011 SEC Supi of Encounter 2011 SEC Supi of Encounter | 250009 | HEC Letture Services 18000 OF Annual Association (SE Letture Services 18000 OF Annual Association (SE Letture Services 18000 OF Annual Association (SE Annual As | USCCC30 SP Secretion | | Revesion 5000 Revesion 5000 | Operating SISSPrings Operating SISSPrings | 0410 65 | Draw Septembers 1995M, Z Draw Septembers 1995M, Z | Missellemens Stitrition Serings - Missellemens Dee Day Johnstonent - Mass | ion is | ded Mou | 1 1 | | 00 E00 | 00 00 (NA | (SEA 0.00 | 0.00 | E-00 E-00 | 50 (54) 50 (54) | (SAC) 40 40 40 40 40 40 40 40 40 40 40 40 40 | hulgri skarup hulgri skarup |
| 691 MIC 30 691 MIC 30 | 1913 BC Operations 1913 BC Operations | 2011 NC Supi of Encounters 2011 NC Supi of Encounters | 210019 | REC Letture Services 60000 OF Annual Assurat Dist REC Letture Services 50000 OF Annual Assurat | 2000.700 IP Recession. | 294 | Mesonation 10000 Mes Canter 10000 | Operating SSSSSsary | 01120 85 81100 85 | Draw Expenditures (1955); J. Draw Expenditures (1955); J. | Mountainesson Dee Day Julyusiment - Mou | eu ti | fee May Special Clean Free- dard May special Clean Free- serial Clean Free-school feet May special Clean Free- dard May special Clean Free- | | | 0 500 | E00 (E1,00) E00 (E1,00) (E1,00) | (EL, 100) 0.00 (EL, 103) 0.00 | 0.00 | E-00 (52,00 | \$1,500 \$1,000 | (1,74) · · · · · · · · · · · · · · · · · · · | hulgi ikuna hulgi ikuna |
| GPS MIC 30 GPS MIC 30 | PRO BIC Operations PRO BIC Operations | 207923 REC Supi of Recreation 207923 REC Supi of Recreation | 213659 | 68C Leisure Services 53000 SP Annual Assuurit 500 68C Leisure Services 53000 SP Annual Assuurit | UDDCCNED RP Reconstion | 2794 2794 | Max Cander 10000 Max Cander 10000 | Operating SSCOLdary Operating SSSOringe | 113000 MIS | Srandspreiture 1993A,2 Srandspreiture 1993A,2 | Stintion Savings - Misselference One Day Julyatiment - Mass | CM G | for DM: Special Class Pro- ded More secial Class Pro-rated | 3 A | | 2) (LS7) 00 E-00 | 4.39 (5.91,000) (5.91,000) 0.00 (400) (5.11) | \$345,018 (9.82) \$249 0.00 | (6.87) | 4.28 (\$814,80 8.00 (\$1.7 | 6 (SEPLEON) | \$160,360 W W | hulgel skamp hulgel skamp |
| GPS MIC 30 | PRO BIC Operations PRO BIC Operations | 00761 NC Supi of Recreation 00761 NC Supi of Recreation | 210019 | MEC Letture Services 00000 OF Annual Assumpt MEC Letture Services 00000 OF Annual Assumpt | USDCC760 RP Reconstion | 294 | Max Center \$3000 | Operating 1330/rings | 11800 80 | Draw Expenditure 1990AL Z | Ontion Savings - Mountainment One Day Advanced - May | CM G | Inc. IN-Special Class Pro- sted Mos. secial Class Pro- sec | 2 A | | 00 00 | 000 (5271,000 (591,700 000 (1409 (527 | \$30,233 \$60 0.00 | 0.00 | E-00 (5344,90 E-00 (532 | general design | (72,30) 60 60 60 (51 60 60 60 | tudgil ikung tudat ikung |
| GPS MIC 30 GPS MIC 30 | PRO BIC Operations PRO BIC Operations | 207923 REC Supi of Recreation 207923 REC Supi of Recreation | 213659 | 68C Leisure Services 53000 SP Annual Assuurit 500 68C Leisure Services 53000 SP Annual Assuurit | 10000.500 RF Recention 10000.500 RF Recention 10000.500 RF Recention | 2794 2794 | Max Cander 10000 Max Cander 10000 | Operating 1330Prings Operating 1330Prings | 11.000 MG | Srandspreiture 1993A,2 Srandspreiture 1993A,2 | Stintion Savings - Misselference One Day Julyatiment - Mass | CM G | and Mass period Class Provision for Diff. Special Class Provision and Mass period Class Provision for Mass Provision Class Provi and Mass Mass Provision Class Provi and Mass Mass Reported Class Provision Mass Reported Class Provision Mass Reported Class Provision Mass Reported Class Provision | 3 A | | 00 00 | E-06 (549,332 (537,699 E-06 (539 (539 | \$21,265 0.00 \$39 0.00 | 0.00 | E-00 (011,01 E-00 (54 | 2 (504,204) 2 (520) | \$20,000 ear ear | hulgel skamp hulgel skamp |
| GPS 80C 30 | PRO Operations PRO Operations | 207923 REC Supi of Recreation 207923 REC Supi of Recreation | 11000 | MEC Letture Services 50000 OF Annual Assuurit MEC Letture Services 50000 OF Annual Assuurit | CODECAD OF Secretion | 294 | Max Candar \$3000 Max Candar \$3000 | Operating 1350/rings Operating 1350/rings | 11.000 AS | Iran Esperatura (1955), J Iran Esperatura (1955), J | Unition Lavings - Moved among - Unition Lavings - | ou d | Inc. IN-Special Class Pro- ded Mos. IN-Special Class Pro- | 1 1 | | 00 00 | 0.00 (011,000) (04,000) 0.00 (041,000) (031,000) | \$1,000 0.00 \$30,736 0.00 | 0.00 | E-00 (011,11 E-00 (000,74 | 6 (M.HK) | (0,00) so so | hulgi ikung hulgi ikung |
| GFS BEC 50 | PRO SECONOMINA | 10761 SEC Supi of Fernandon | 11000 | MEC Letisore Services 00000 OF Annual Assurant Col. BEC Letisore Services 00000 OF Annual Assurant | 0000.300 RP Recention 0000.300 RP Recention 0000.300 RP Recention | 294 | Nex Center 19900 | Operating 12307rings | 0070 | Sreat Spendium 19906, J | Similar Langs A systematic Dee Coy Adjustment - Mar Similar Savings A systematic Similar Langs A systematic Similar Langs A systematic Similar Langs A systematic Similar Langs Similar Langs Similar Langs Similar Langs | cu di | And Man. The Typical Clear Free And Man. The Typical Clear | 1 4 | | 800 | E00 (MCM) (MAN) | \$41,718 0.00 | 0.00 | E-00 (5101.00 | 0 (517,600) | 54,314 | holgel sharep |
| 675 MSC 50 | PRO Spration | 207611 MSC Supt of Reconstant 207611 MSC Supt of Reconstant | | HEC Letture Services 0,0000 OF January Jacobset 1850 OF January Services 0,0000 OF January Jacobset 1850 OF Jaco | 1000030 IP Secretion | 296 | Sex Center \$3000 | Operating (1300/rings | 1700 | Draw Expenditures 1995M-2 | Dire Day Adjustment - Mou- tine Day Adjustment - Mou- tine Start Basings - | iou io | and Man peolal Class Provisited for IM: Service Class Pro- | 2 4 | | 00 000 | EG (5) (5) | f3 0.00 5000 0.00 | 0.00 | 500 0 | 6 53 | p | nalpt change |
| GFS BEC 50 | PRO SECONOMINA | 10761 SEC Supi of Fernandon | 11000 | MC Letture Services 18000 OF Annual Assurant | DECCMO Promotor | 294 | Nex Center 19900 | Operating 1232Mings | 0610 | Sreat Spendium 19906, J | Moderno. Street Laings Moderno. | cu er | and May 1M-Special Class Pro- ided May | 1 4 | | 800 | ELDS (ELDS) 60.0 | 5844 0.20 | 0.00 | E00 (52,07 | 8 83,176 | par w | holgel sharep |
| GFS 80C 50 | PRO SEC Operations | ECTES SEC Sept of Fernandom | 113619 | MEC Letture Services \$2000 OF January Jacobses MEC Letture Services \$2000 OF January Jacobses MEC Letture Services \$2000 OF January Jacobses | USDOCTED BY Secretary | 294 | Nex Center 1990 Dilloch Sandon 1990 | Operating 12325 rings | 0620 85 | Sreatspeniture 9956,7 | Minited Savings | iou ir | TM: Special Class Pro- | | | | ELAU) (ELAU) | \$1,240 0.00 | 0.00 | £60 (£1,00 | 81,718 | (1, kr) · · · | nulget change |
| GPS MIC 30 | PRIS BIC Operations | 00911 NC Supi of Encresion | 110019 | MEC Letture Services 10000 GF Annual Assessed GM | 0000030 IP fermales 0000030 IP fermales | 913 | Onliker's Eastine 2000 | Operating 1330/ringe | 13800 80 | Sran Espenditures 1950/61 (| Imporary Montaneous | in in | semat May EM: Special Clara semat May | | | 00 00 | E-00 STERED SHEAD | (538,770) 0.00 | 0.00 | 600 (71,8 | page 1 | | Segurinant initiative |
| drs HIC 30 | PRO Operations | 20753 SEC Supi of Encresion | 110019 | MEC Letture Services 10000 OF Annual Assessed Cod | 10000340 BP Recentation | NJ | Original's Eastine 2000 | Operating ESSOPrings | 13000 803 | Iron Espendium (ISSM) I | Impany Madanas | en e | EM-Special Clara semail Miss EM-Special Clara semail Miss | 1 1 | | 00 000 | E-00 (1,740 (372) | (Sate) 0.00 | 0.00 | 600 51,2 | 0 51,340 | | Separated initiative |
| GPS MIC SO | PRIJ BIC Operations | 207611 HIC Supt of Revention 207611 HIC Supt of Revention | 250000 | HE Sports E-Striken 18000 OF Annual Assessed Self-Sports E-Striken 18000 OF Annual Assessed Self-Sports E-Striken 18000 OF Annual Assessed | DISCORD SP Secretion | | Servetan 1900 | Operating SSCOLday | M2000 M2 | Iran Espendium 1995M, Z | Strike Leings - Marketen | EM 62 | Second May File Typesial Class Second May period Class Pro-valed fag The Typesial Class Pro- ited May | 1 1 | | ž) (5.57) | (F20 (220/200 (201/82) | \$111,000 0.00 (0,000 | (6.17) | (8.10) (5.10,25 | 6 (5434,126) | (514,600) | hulget change |
| GPS MIC SO | PKID BIC Operations PKID BIC Operations | 2015 SEC Supi of Foundation 2015 Supi of Foundation | 250000 | HEC Sports & Sithleton \$2000 OF Annual Jacobset HEC Sports & Sithleton \$2000 OF Annual Jacobset Coll | DECCNO SP Secretion | | Meanutian \$3000 Meanutian \$3000 | Operating USSOftings Operating USSOftings | 11000 60 | Draw Septembers 19956; Z Draw Septembers 19956; Z | Dire Day Julyasimens - Mass Sidnifian Savings - Misselfenesson | 100 Ip 100 E2 | | | | 80 800 | 500 (Drizz) 000 5100 (Cont.) | (570,000) 0.00 | 0.00 | E00 (DL)0 | # GM(103) | (SAL) | hulgel change |
| GFS 860 50 | PEG Sprations PEG Sprations | 20761 SEC Supi of Recreation 20761 SEC Supi of Recreation | 11000 | MEC Sparin & Schledon E0000 GP Annual Assessed MEC Sparin & Schledon E0000 GP Annual Assessed Col | DECCNO SP Secretion | | Remains 1980 | Operating USSONinge Operating USSONinge | 13400 80 | Draw Expenditures 1995M, Z. | Dire Day Juljustiment - Minu: Stitritium Savings - Minumfamenus | 104 II- | perial Class Provided for DM: Special Class Pro- ded Mos | 3 4 | | 00 00 | 600 (CT,000 (CT,000) | (530, and 0.00 | 0.00 | E-00 (51,71 | 0 (04,140) | (01,00) | holget change |
| 695 86C 50 | 1963 BC Operations 1963 BC Operations | ECHLI EC Sapi of Recordion ECHLI EC Sapi of Recordion ECHLI EC Sapi of Recordion | | MSC Sparin & Schledon SSSSS OF Annual Jacobsel SSC Sparin & Schledon SSSSS OF Annual Jacobsel SSC Sparin & Schledon SSSSS OF Annual Jacobsel | 0000030 SF Recognise 0000030 SF Recognise | | Merculan 3000 | Operating SISSNoge Operating SISSNoge | 15 800 803 | trans Expenditures 100556_Z Srans Expenditures 100556_Z | Dise Day July Siment - Mos Station Takings - Mostlement | 100 E | los The Special Class Per And Mass And | 2 4 | | E 00 | 200 (EL724 (ELEE) | (64,838) 0.00 | 0.00 | 6.00 (51,00 | (100) 4 (34,374) | lirton m | outpristing |
| GFS 80C 30 | PEG Operations PEG Operations | ecros SEC Supi of Entresion SCHEE Supi of Entresion | 210666 210666 | SEC Sports & Sithletins 10000 SP Jersed Jacobs SEC Sports & Sithletins 10000 SP Jersed Jacobs SEC Sports & Sithletins 10000 SP Jersed Jacobs | 1000130 | | Meanution \$3000 Meanution \$3000 | Operating \$1500 toger Operating \$1500 toger Operating \$1500 toger | 000 000 000 000 000 000 000 000 000 00 | iron Espenitum 19956, Z Iron Espenitum 19956, Z | Montenano Montenano Montenano Montenano | eu e | ner - Special Class Pro- ded Mos DM - Special Class Pro- ded Mos | 3 4 | | E 00 | 600 (Erinal Entire) | (54),900 0.00 | 0.00 | 6.00 (E1,39 | (COE,740) (SCT,660) | (01,00) | notym sektrop holyst skerop |
| GFS 86C 50 | PRIJ BIC Operations PRIJ BIC Operations | 007611 REC Supt of Enrovation 007611 REC Supt of Enrovation | 210666 210666 | MEC Sparin S. Silhfelion. 100000 OF Annual Jacobsel. SEC Sparin S. Silhfelion. 100000 OF Annual Jacobsel. Sec. Sparin S. Silhfelion. 100000 OF Annual Jacobsel. | 000030 P fermales 000030 P fermales | | Meanution \$3000 Meanution \$3000 | Operating \$1500 toger Operating \$1500 toger | 131000 (03 131000 (03 | Sran Espenditure 1995M, Z Sran Espenditure 1995M, Z | Sitrition Savings - Mountainmous One Day Juljustiment - Mau | ESM SE | deal More DM-Special Class Pro- deal More DM-Special Class Pro- deal More partial Class Pro- deal More period Class Pro- deal More period Class Pro- period | 2 4 | | 00.0 | E00 (E1,774) (E4,104) E00 (0) | (54, ASM) 0.00 (53) 0.00 | 0.00 | E-00 (51,79 | (54,789) (54) | (S4, 667) W | holget skomp holget skomp |
| 695 MIC 50 | 1913 BIC Operations 1913 BIC Operations | 107911 ESC Supt of Enrocation 107911 ESC Supt of Enrocation | 210000 210000 | SSC Sports, S. Schletins, 10000 GP Januari Jacoburt SSC Sports, S. Schletins, 10000 GP Januari Jacoburt Claff | S200030 SP Secretion S200030 SP Secretion | ΕΞ | Remain 3000 Remain 3000 | Operating EEEChings Date along EEEChings | 101000 401 10410 501 | Draw Septembers 1995AC, J. Draw Septembers 1995AC, J. | Marian Lavings Marian Lavings Marian Lavings | es e | | | | 80 800 | 200 (320) (31,100) | (SAC) 0.00 | 0.00 | E-00 (513 | 6 (81,176) | (San) | hulget skarup hulget skarup |
| GFS 80C 30 | 1913 BIC Operations 1913 BIC Operations | 007915 REC Supt of Revivation 007915 REC Supt of Revivation 007915 REC Supt of Revivation | 210000 210000 | HEC Sports, S. Sithletins, 12000 OF Januari Jacoburt Stati HEC Sports, S. Sithletins, 12000 OF Januari Jacoburt Stati | 1000030 SP Secretion 1000030 SP Secretion | E | Heavalian 10000 Heavalian 10000 Children's Eastine 10000 | Operating EEEDhings Operating EEEDhings | 104130 60 104130 60 | Sran Seprediture 99556,7 Sran Seprediture 99556,7 | Dire Day Julyusiment - Minu Stitrition Servings - | ESM SA ESM SE | deal Most Market Ches Pre- deal Most Most Ches Most Ches Most Most Most Ches Most | 2 4 | - | E 00 | (1) (2) (0) (10,13) (11,13) | (EL, 1991 0.00 | 0.30 | E-00 (545) | 8 (51) 8 (51,714) | (EL,204) | holgel skerop |
| 695 MIC 50 | 1953 NC Operations 1953 NC Operations | 1079EE Stapt of Enreadon 1079EE Stapt of Enreadon | 210000 210000 | MEC Sparin & Schleton. SSSSSS SF Annual Jacobse. MEC Sparin & Schleton. SSSSSS SF Annual Jacobse. Self. | 000030 P Secretor | Più Più | Children's Easterne 20000 | Operating SSSSLday Operating SSSSSlday | 10000 801 10000 801 | Draw Expenditures (SEAPLE) Draw Expenditures (SEAPLE) | Impany Mantanesa Impany Mantanesa | eu ii | EM-Special Class secret May EM-Special Class secret May | 1 | | E 500 | (C.DE. 53,000,335 5633,300 6.00 568,300 559,300 | (SAM, 200) 9.33 (SAM, 200) 9.30 | 9.37 | E-00 53,099,1 E-00 568,3 | \$1,000,000 948,000 | | Department initiative |
| 675 MIC 30 675 MIC 50 | PRO Operations PRO Operations | MEC Supt of Environment MEC Supt of Environment MEC Supt of Environment | 210666 210666 | MEC Sparks, S. Schledon, SSE000 OF January Jacobset. MEC Sparks, S. Schledon, SSE000 OF January Jacobset. Pub. Sparks, SSE000 OF Jacobset. Pub. Sparks, SSE0 | 0000300 67 Recention 0000300 67 Recention 0000300 67 Recention | 913 913 | Children's Easeline 10000 Children's Easeline 10000 | Operating EEED/rings Operating EEED/rings | 11 1000 1011 11 1000 1011 | Srea Espenditures 1950/61 (1 Sreas Espenditures 1950/61 (1 | Desputary Missilaness Desputary Missilaness | SERVE SE | Service May EM - Special Class Service May EM - Special Class Service May EM - Special Class SERVICE THE SERVICE SERVICE THE SER | 4 | | 00 000 | 500 510,000 50,311 500 51,000 518 | (M. 704 0.00 (S. 604 0.00 | 0.00 | 6.00 (11,0 6.00 (11,0 | 51,040 51,040 | 0 0 | Segur-Intend Initiative |
| GFL 80C 30 | PRIJ BIC Operations PRIJ BIC Operations | 207611 RC Supt of Revisation 207611 RC Supt of Revisation | 110070 | HSC Support Son. \$2000 OF January Jacobs. Second St. Support Son. \$2000 OF January Jacobs. Element St. Support Son. \$2000 OF January Jacobs. | ACCUSED BY Recognise. | | Revealer 2000 | Operating SSSSLdary Operating SSSSLdary | 603 603 603 603 | Srectoprollum 128,0 Srectoprollum 9956,7 | December Coordinator Dec Day Adjustment - Moo | No. 79 | NO-LOCAL THO, SELU secul Class Fromsted for | | N NOOM D | (0.00) (0.00) | (5.00) 50 (5.77,AR) (5.00) 50 (5.00) | (\$10,40) 0.00 (\$10,40) | (1.00) | 0.00 | (SEL 200) | Series and | oulget champ aulget champ |
| 695 88C 30 | DRIJ BEC Operations DRIJ BEC Operations | 207911 SEC Supt of Enrocetors 207911 SEC Supt of Enrocetors | 150K70 150K70 | State Support Sun. \$1000 OF Annual Assessed. Secretal State Support Sun. \$1000 OF Annual Assessed. State Support Sun. \$1000 OF Annual Assessed. | 0000030 IP Secretion 0000030 IP Secretion | | Remains 2000 Remains 2000 | Operating SSSStatery Operating SSSSStatery | 13800 603 | Sran Expenditures 105/94/, E Sran Expenditures 1256_C | Demputary Misselfaneous Recession Coordinator | 190 19 | Hill-Special Clara. second Mou NO- LOCAL 790, SELU | | NCM 0 | 0 445 00 £00 | (2.45) \$784,650 \$504,238 6.00 \$0 \$24,800 | (534,962) 0.00 | 8.27 | 19 (96,6 6.0) | 500,000 500,000 | Errices as as | Repartment initiative studget stemuje |
| 91 BC 30 | DEC Operations DEC Operations | 207911 REC Supt of Enroyation 207911 REC Supt of Enroyation | 110070 210070 | MC Support Son. \$2000 OF Strengt Second Second Of Son \$2000 OF Son Second SEC Support Son. \$2000 OF Son Second Second Second | 0000000 IP Secretor | | Remains 2000 | Operating ELECTrings Operating ELECTrings | 13800 85 13800 85 | Sran Septembers 1985,0 | One Day Juljustement - Minus Reconstruct Countries or | re H | senial Class For rated last 60-1000a File; SSU senial Class For rated for | 4 | N NCM 0 | 00 E00 | E-00 50 544 E-00 50 (E-1,00) | (SEE 0.20) 0.200 | 0.00 | E-00 E-00 | (112) 00 (112) | (64) W | holget skomp holget skomp |
| 695 MIC 30 695 MIC 30 | DRIST BIC Operations DRIST BIC Operations | 1079E1 REC Supt of Resmolton 1079E1 REC Supt of Resmolton | 150670 150670 | Stream Children Color Of Januari Assuret Stream Children Color Children Chi | 0000030 SP Secretion 000030 SP Secretion | | Servation \$3000 Secretion \$3000 | Operating ESSOPrings Operating ESSOPrings | 13 8560 853 13 8560 853 | Sran Espenditures 1995AL, E Sran Espenditures 1995AL, E | Der Day Adjustment - Mass Demputary - Misselfanessa | ESS SA | pedal Class Provided for SM: Special Class | 4 4 | N 1000 0 | 003 00 | 800 50 534 800 548,600 511,800 | (517,362) 0.00 | 0.00 | E-00 548,6 | 60 (514) 68 (80,154) | (11,00) or or | holgel skarop Injuriment initiative |
| 695 MIC 50 | PRO Spreature PRO Spreature | 1079E1 SEC Supt of Revisation 1079E1 SEC Supt of Revisation | 150870 150870 | SEC Support Sum (2000) OF January January Security SEC Support Sum (2000) OF January January Security SEC Support Sum (2000) OF January January Security Sec | 1000130 IP formation | | Servation 30000 Servation 3000 | Operating ESSPrings Operating ESSPrings | 13600 80 13600 80 | Draw Expenditures 1286_C Draw Expenditures 1000.06_2 | Reconstitut Countributor One Day Adjustment - Miss | - 15 | EMI- Special Clara secret Mor NO- LOCAL THO, SELU secial Class Pro-rated | | N NCS 0 | 00 E00 | E00 50 (E1,132) | (EL 131) 0.00 (SA 0.00 | 0.00 | E-00 E-00 | 50 (51,179) 50 (51) | (IL) 100 (IL) 100 | halget alsonap halget alsonap |
| ors sec so | 1953 SC Operations 1953 SC Operations | 2011 SEC Supi of Encounter 2011 SEC Supi of Encounter | 150K70 150K70 | Section Comment Section Sectio | USCCC30 SP Secretion | | Revesion 5000 Revesion 5000 | Operating SISSPrings Operating SISSPrings | 03000 80 03000 80 | Draw Septembers 1999 C. F. Street Septembers 1998 C. | Temporary Missellaneous Researcher Countries | 1604 66 540 59 | penial Class Pro-valed for State Special Class semant May NO- LOCAL 790, SEU NO- LOCAL 790, SEU NO- LOCAL 790, SEU | 1 4 | E 80006 E | 00 E00 | 8.00 \$11,877 \$7,889 8.00 \$0 (64,844) | (54,004 0.00 | 0.00 | E-00 (11,X | 77 514,068 50 514,068 | (3,46) | Department initiative hadget cleanup |
| 695 MIC 30 695 MIC 30 | DRIST BIC Operations DRIST BIC Operations | 1079E1 REC Supt of Resmolton 1079E1 REC Supt of Resmolton | 150670 150670 | SEC Support from \$2000 OF January January August State \$1000 OF January Januar | 0000030 SP Secretion 000030 SP Secretion | | Servation \$3000 Secretion \$3000 | Operating ESSOPrings Operating ESSOPrings | 131710 AS | Draw Expenditures 1286_C Draw Expenditures 1286_C | Reconstitut Countingtor Reconstitut Countingtor | 76 79 76 79 | NO- LOCAL 790, SEU NO- LOCAL 790, SEU | E A . | N NCS 0 | 003 00 | 00 00 (04,275) 00 00 00 00 00 00 00 00 00 00 00 00 00 | (EL, M2) 0.00 | 0.00 | E-00 E-00 | 60 (51,307) | (112,71) ··· | holgel change holgel change |
| GFS 86C 50 | PRIZ BIC Operations PRIZ BIC Operations | SCHILL SEC Supt of Environments SCHILL SEC Supt of Environments | 110070 | Security Colors (Colors of Person Assert Security Colors of Person Assert Security Colors of Person Assert Assert October 1975 Support Nov. 20000 OF Person Asserted | USCOLING OF Reconstant | | Remation \$3000 Remation \$3000 | Operating EEEDFrings Operating EEEDFrings | 11950 60 11950 60 | Draw Expenditures 1288_C Draw Expenditures 1288/ML/E | Company Mandanas | 760 79 88M 86 | NO-LOCAL THO, SELU EMI-Special Class | | MICON D | 00 00 | 2.00 50 536 2.00 5386 55.01 | (574) 0.00 (574) 0.00 | 0.00 | 6.00 6.00 57 | 60 (540) 60 (887) | (92) No 40 (1) | tudget skerny Separtment initiative |
| GPS BSC 30 | PRIZ BIC Operations PRIZ BIC Operations | SCHILL SEC Supt of Environments SCHILL SEC Supt of Environments | 110070 | State State SEC Support Son. SSD00 SP Annual Assault State State State State SEC Support Son. SSD00 SP Annual Assault | 1000030 IP Secretion | | Remation \$3000 Remation \$3000 | Operating EEEDFrings Operating EEEDFrings | 10920 60 10920 60 | Draw Expenditures 1286_C Draw Expenditures 109556_Z | December Coordinator Dise Day Adjustment - Mou | 760 Fr | | | 6 8000 0 8 8000 0 | 00 00 | E-00 50 (5400) | (51) 0.00 (51) 0.00 | 0.00 | E-00 E-00 | (5114) (5114) | (S.124 No. 100 | hulgel skerup hulgel skerup |
| 91 BC 90 | PRIJ BIC Operations PRIJ BIC Operations | 107911 NC Supt of Revisation 107911 NC Supt of Revisation | \$10K70 | General Cid. BEC Support from 50000 OF Annual Assesses General Cid. BEC Support from 10000 OF Annual Assesses | DECCNO D'Accession | N3 | Children's Eastern 2000 Children's Eastern 2000 | Operating ISSSIdary Operating ISSSIdary | 65100 651 651 | Sons Septembers 1286_C Sons Septembers 1286_C | Reconstitut Countinatur Reconstitut Countinatur | w 19 | NO-1000A 790, MIU NO-1000A 790, MIU | | 6 600 E | (5.00) | (3.00) (0 (37),40) (3.00) (0 (37),40) | (5.77,600) 0.00 (5.77,600) 0.00 | (1.00) | (1.00 | (SE), 200) (SE), 200) | (61, 50) | sådibelen per ångariment initiative sådibelen per ångariment initiative |
| GPS 80C 50 | PRIJ BIC Operations PRIJ BIC Operations | SCHII SIC Supi of Envisories SCHII SIC Supi of Envisories | 150070 | Section Sectio | USDCC300 BP Secretion USDCC300 BP Secretion | 963 963 | Children's Eastline 20000 Children's Eastline 20000 | Operating SSSSLdary Operating SSSSLdary | 107 1000 107 1000 107 1000 | Draw Expenditures 100CM 2 Draw Expenditures 100CM 2 | Dne Day Juljustement - Minu Dne Day Juljustement - Minu | CM Se | NO-LOCAL 790, 1853 NO-LOCAL 790, 1853 NO-LOCAL 790, 1853 Install Class Provided for the colonial Class Provided for the colonial Class Provided for the colonial 790, 1853 | C A . | N NCM E | 000 | 500 50 (510) 500 50 (510) | (1802) 0.00 (1803) 0.00 | 0.00 | E-00 E-00 | 6113 6113 | gar u | odelhelenger department tellarlar odelhelenger department tellarlar |
| 95 BC B | PRIJ BIC Operations PRIJ BIC Operations | 2016.1 No. Supt of Encoders 2016.1 No. Supt of Encoders | 110070 | Special Colors (Special Assessed | GEOCCAD D'Annation | NJ | Children's Eastern \$2000 Children's Eastern \$2000 | Operating EDIOPings Operating EDIOPings | 11 NOS | Iran Esperature COS.C. | Consultan Consultrator Consultan Consultrator | - H | NO-1000A 790, MIU | 4 | NO. | | 500 50 500,000 | 53,43 0.8 53,43 A.W | 0.00 | 6.00 | GLA, GLA, GLA, GLA, GLA, GLA, GLA, GLA, | (ILCO) W | adellular pe department bilariae adellular per department bilariae |
| 071 BIC 30 | PRO SCOperations | 107911 SEC Supt of Environment 107911 SEC Supt of Environment 107911 | 150870 | Second Did Did Street Second Sec | 1000130 IP females | 963 952 | Children's Eastern 10000 | Operating COST-Inge | 03000 851 03000 871 | Iran Esperatures 1995 M. J. | One Day Adjustment - Mou- | ion to | period Class Provided | | N NO.06 0 | 800 | E 00 50 500 | (MA) 0.00 | 0.00 | E-00 E-00 | 10 (103) | (82) | udelbelanger department telladar udelbelanger department telladar |
| 01 BC 00 | 1913 BC Spendies | ECYLL MC Supt of Environment | 210010 | Street St. Septe Sen. 1990 St. Septe | ACCUSED BY Secretion | , , | College Lander 2000 | Operating SERVINGS | 03000 801 | Sundayedhen 136,0 | Recognition Countries | - 8 | No. coca rec seu | | HOR 1 | | 100 00 (1100) | (1,01 | | 100 | (M.000) | (CA) | administração department inflactiva |
| 0% BC 30 | PRO BIC Operations | MAX. Supt of Environment (COVICE May CovICE) | 110070 | Second Sec | 1000030 IP Revention 1000030 IP Revention 1000030 IP Revention 1000030 IP Revention | 962 962 | Children's Eastfree 20000 | Operating (1507-tops | 10 Miles | Street September 1995 M. J. | One Day Adjustment - Mau One Day Adjustment - Mau | CM Se | period Class Provisited | C A . | MICH D | E 00 | E 00 50 530 | (EA) 0.00 | 0.00 | 6.00 | (114) (114) | (C) | addition or deprised vitate |
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| 0% BC 30 | PRO BIC Operations | 107911 SEC Supt of Revisation 107911 SEC Supt of Revisation 107911 SEC Supt of Revisation | 110070 | Second Sec | 1000130 IP Secretion | 962 962 | Children's Easter 2000 Children's Easter 2000 Children's Easter 2000 | Operating (1507-tops | 0.000 MS | Sran Septembers 1995 M. C Sran Septembers 1995 M. Z Sran Septembers 1995 M. Z | Deer Day Julyaniment - Meu Deer Day Julyaniment - Meu Deer Day Julyaniment - Meu | CM Se | period Class Provisited for | | MICH D | E 00 | E 00 00 00 | G4 0.00 | 0.00 | 6.00 | 50,75 | 61 | addition or deprised vitate |
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| GPS Type | eyil Deyil Discour | Division Description | Dept Section | Section Securption | Department ID Separtment Fund ID Secretaries | And Tile Report ID | Project Title Bulleting ID Solicing Title Southoodly | y10 A | charty Title Assount Left Name Assou | at ID Agency Use ID AMO | EAD TEIL Clea | tols Class Title | Emp Org Code Emp Org Tille Ret Status | Nation Ref No. | Start Dept PTE Start | Days PTS Var Days I | TE Start Days Anni | End Doys Anni Var Doys Anni | Start ST+1 Dept FTE | End ET+1 Days PTE Say ET+1 Days PTE | Start BY+1 Dept Ami | End ST+1 Days Avel Var ST+1 Days | Line HT Changes of | neurit Changes Explanation of FTE and/or Amount Change |
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| in a | EC 207912 | MIC Operations | 307918 | NC Supt of Revention | 110070 MC Support has \$10000 General | OF Annual Assessed \$10000,780 Cell | EF Remedian D12 Dilaberis Eastine 2000 | ò | erating \$150hings \$1500. | - As | Sinus Expenditures 1286_C | Necresian Coordinator | 960 990-100AL990,1810 C A | M MACO | n 600 | 800 | 8.00 | to (street (street) | 0.00 | 030 50 | | (91,314) | (51,366) 60 | Whidelbelonger department initialise |
| on o | C 307933 C 307933 | 60C Operations 60C Operations | 207913 | ESC Supi of Revealors ESC Supi of Revealors | 150070 MSC Support Nov. 20000 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 150070 1 | GF Annual Assessed \$10000,780 GF Annual Assessed \$10000,780 Chil | 69 Reconstion 2/13 Children's Eastline 2000 69 Reconstion 2/13 Children's Eastline 2000 | 0 | erating \$1500-loge \$1500-loge erating \$1500-loge \$1507-loge | 90 | Gran Espenditures 1286_C Gran Espenditures 1286_C | Enteration Countinator Enteration Countinator | 760 760-10001 760, 1810 C A | N 600 | 6 E 00 | E-00 | E-00 | (0.00) (0.00) (0.00) | 0.00 | 030 50 | , | (51,314) | (11,74) | * sakelhalen per department initialise * sakelhalen per department initialise |
| on o | C 201913 | SIC Operations | 20763 | SEC Supt of Revendon | \$100.70 MIC Support Sun. (2000) \$100.70 MIC Support Sun. (2000) | Of Janual Januari 10000300 Of Janual Januari 1000030 | 69 Reconstion (N.) Distinct's Eastline (2000) 69 Reconstion (N.) Distinct's Eastline (2000) | 0 | erating EDSAnge COSTS erating EDSAnge EDSCO | 90 | Joso Esperallium 1286, C. Joso Esperallium 1 | Consultan Consultador Consultan Consultador | 700 700-100A 700, 0000 C A | N 803 | 6 800 | 100 | 8.00 | (0 (01,00) (01,00) | 0.00 | 030 20 | , | \$1,315 (01)17 (| (11,31) | * valadikulan per deparlment bilkallar * valadikulan per deparlment bilkallar |
| on o | C 201933 | EC Operations EC Operations | 20763 | SEC Supt of Revention SEC Supt of Revention | \$100.70 HEC Support Non. \$2000 Second 5100.70 HEC Support Non. \$2000 | OF Semial Session 10000300 OH OF Semial Session 1000030 | RP Secretion (N3 District Eastine 1000) RP Secretion (N3 District Eastine 1000) | 9 | enaling SISONings SISON enaling SISONings SISON | 9 80 | Draw Septembers COM, C Draw Septembers COM, C | Reception Countries | 90 790-LDCAL790,58U C A | A 800 | 6 E00 | E-00 | E 00 | 80 (51,540) (51,641) | 0.00 | 030 50 | | (51,311) | (82) 40 | Wishelbelan per Enjariment billallar Wishelbelan per Enjariment billallar |
| on o | C 201912 | REC Operations | 207923 | NC Sept of Revention NC Sept of Revention | 1100.70 SEC Support Sen. 00000 Security SEC Support Sen. 00000 | SF Annual Assessed \$10000.760 Oil SF Annual Assessed \$10000.760 | P Sometian 713 Distinct's Eastine 2000 P Sometian 713 Distinct's Eastine 2000 | 0 | enaling COSMoge COSM | 85 | Grans Expenditures (CEE, C | Consultan Countinatur Countina Countinatur | 790 FRO-LOCAL TRO, SEU C A | 8 800 8 800 | 6 600 | E00 | E00 | 20 (3.00) (3.00) | 0.00 | 030 50 | | (10) | (5.226) 60 | ** Libelbelan per department telladiar ** Libelbelan per department telladiar |
| or. | IC SOPICO | 60C Operations 60C Operations | 2079E3 | SEC Supi of Reseasion SEC Supi of Reseasion | \$100.70 MC Support has \$2000 Second MC Support has \$2000 | OF Annual Assessed 10000300 OH OF Annual Assessed 10000300 | P formation 313 Dillion's Eastern 33330 P formation 313 Dillion's Eastern 33330 | 0 | enaling COSPinge CHOIC enaling COSPinge CHOIC | 95 | Gran Espenditures (CSE, C Gran Espenditures (1995AE, Z | Enception Coordinator Dne Day Johnstment - Mo | 790 FRO-LOCAL TRO, SEU C A | N 803 | 6 600 | E-00 | E-00 | \$0 (\$400) (\$300) \$0 (\$4) (\$5) | 0.00 | 030 E0 | | (53) | (\$116) NO | * väsikular per ärjarinent initalise * väsikular per ärjarinent initalise |
| on o | E 201912 E 201912 | REC Operations REC Operations | 307923 | NEC Supt of Reconstant | 1100.19 MIC Support Sun (2000) Second 1100.19 MIC Support Sun (2013) | CM Command Assessment (2000) Table (2000) Cold (2000) | D Recention PLJ Distinct's Exectine \$2000 Sequity J Dalmach \$2000 | 0 | enating ELECTRONS COSES gar-Sweetened SCCCLiary NESCCI versign Tax | 90 | Gran Espenditures (EEN,C | Draw Day Adjustment - Mile Datumbers/Dubreach | Marie Marie Class Provided C A Marie Marie Marie Class Provided C A Marie C | 8 8003 8 8003 | E E00 | (2.00) | (2.00 | 60 (54 (54) 80 (541,844 (540,844) | 0.00 | 030 E0 | | (521,126) (5 | 81) to | ** Administrator department initiative ** Analysi champs |
| ars e | sc 207932 | MC Operations | 307903 | NC Sopt of Revealue | States MC Support Sun. 10030 Second | OF Annual Authority Edit 1991 On | Meguly Dulmah 2004 | | gar-Sandawal SSSSLawy SSSSS | | Sons Expenditures 199526, 2 | Countination One Day Adjustment - Mis | The State of the Secretary Co. 1 | N NOCO | 000 | 8.00 | 600 | 9 (74) (74) | 0.00 | 030 60 | | (920) | (5820) 60 | W Sodge change |
| on on | E 30903 | SC Operations | 207923 | NE Sapi of Recording | Commul SECTO SECTOR SEC | CHI OF Annual Authority ESSENSE | Requiry Dulmack 2004 | - | settings Tax gar flametered 1350/rings 13500 wrange, Tax gar flametered 1350/rings 13300 | | Draw Expressions 199201,2 | Coordination Coordination Oner Day Juljustement - Miles | 100 100 11 100 11 100 11 100 11 100 11 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 | N 800 | 5 500 | 8.00 | 800 | 60 (01/40) (01/40) | 0.00 | 030 50 | | (80) | (530) | *Solpt throug |
| ors e | SC 307933 | REC Operations | 307903 | NC Soft of Revealue | SECURITY MSC Support Sen. 10013 General | GP Annual Authority (IEEE/IEE Chil | Sequity 2 Suiteats 2003 | | nerson for gar-fundered 1150/ringe 115001 wringen for | | Sees Expenditures SER,C | Dalumber/Outreach Coordination | 20 2001-10CM 215, C A PROPERIONAL AND TECHNICAL ING | N NOCO | 5 500 | 8.00 | 0.00 | 60 (011,000) (511,000) | 0.00 | 030 80 | , | GEOLIGE (| (11,716) | ** Budget champ |
| on o | E 207912 | RC Operations RC Operations | 207928 | SEC Supt of Resonation SEC Supt of Resonation | \$100.70 MC Support Sen. \$000.0 Sensed \$100.70 MC Support Sen. \$000.0 Sensed | Of Annual Authority SIESSINS SIM Of Annual Authority SIESSINS Call | Requity 5 Duteach 30034 Requity 5 Duteach 30034 | | gar-Sametered \$1300 hinge \$13000 annuals Tax gar-Sametered \$1300 hinge \$13000 annuals Tax | 90 | Draw Expreditures 199726, 2 Draw Expreditures 1979, C | One Day Juljusiment - Mis Estunieer/Outreach Coordinator | MAM Special Class Provision C A | 8 800 | S 800 | E-00 | E-00 | \$0 (\$1,946) (\$0,966) | 0.00 | 030 60 | | (11.00) | (511) | ** Sodget change |
| 95 | E SONO | REC Operations | 2079E1 | NC San of Recording | 110070 MIC Support Nov. 10010 Second 110070 MIC Support Nov. 10010 | Of Second Authority COLLEGES | Reguly - Culmab 2004 Seady - Culmab 2004 | _ | ger Sannte med \$2,000 ringe \$2,000 ringe \$2,000 ringer \$2, | 85 | Sron Expenditures 199726_2 Sron Expenditures 1978_C | One Day Adjustment - Mile Distunteer/Outreath | 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 | 8 800 8 800 | G 600 | 100 | 800 | N 510 (12) | 9.00 | 030 20 | | (11) | (11) | * Soulet share |
| an e | ic sores | MC Operations | 307913 | NE Sept of Revendon | General SSECTO MEC Support Sens. (1883) | OH Of Annual Authority ESSESSE OH | Requity I Dulmain 2003 | | versign Ten gar-Sandered (1350hinge (1317)) | | Sines Expenditures SEEN_C | Coordinates Dalumber/Cub such | | N NICO | 6 600 | 8.00 | 8.00 | 90 (521,614) (521,614) | 0.00 | 030 10 | | (DI, FFE) | DLESS 60 | ** Budget change |
| on o | IC 201932 | BIC Operations | 20790.8 | SEC Supt of Revisation | SSETS SET Support Sen. SEESS Senses | Of Annual Authority Editoria | Requity 2 Datesalt 2003 | | per Saurelened \$130hinge \$1300hinge sensor Tan \$130hinge \$1300 and \$1300hinge | - 80 | Draw Expresioner 1979, C | Education/Code each Coordination | 20 NOT-100AL25, C A | N 8000 | 6 8.00 | 0.00 | 8.00 | ED (E3,000) (E3,000) | 0.00 | 0.00 0.0 | | (1,600) | (12,6X) N | ** Soulpt change |
| on . | C 307933 | SIC Operations | 20763 | NC Sept of Revendon | S10030 NEC Support Sun. 10030 General | OF Annual Authority EDESEMS Col | Reguly 5 Dulmain 20104 | | | en en | Draw Expenditures 1979, C | Edunier/Cubrech Coordinator | 20 | N 8003 | 6 8.00 | 2.00 | E-00 | 60 (\$200) (\$200) | 0.00 | 030 50 | | (011) | (9311) | W Sodgel change |
| on o | ic 50963 | SC Operations | 20792.8 | NC Supi of Recording | State of Security Sec | Orl Or Annual Authority SISSERIE Cel | Reguly 2 Dulmark 2004 | | personance sources sources for contract for | | Dres Espendium 1874_C | Industries (Cubreach Coordination | 20 MAR STREET, CONTROL OF A MARKET CONTROL OF | - NO | 6 800 | 8.00 | 2.00 | E (174) (174) | 0.00 | 030 10 | , | (014) | (576) | * Bulget Champ |
| on o | C 201912 | REC Operations | 207923 | NC Supt of Recreation NC Supt of Recreation | \$10030 RE Support Son. (2003) Second \$10070 RE Support Son. (2003) | Of Armed Authority (2001)001 Of Armed Authority (2001)001 | Requity District 2008 Requity District Katopin play 2008 | | gar-Savetaned 62507rings 629020 version Tox gar-Savetaned 500054/avy 60000 version Tox gar-Savetaned 500054/avy 500000 | 85 | Sran Expenditures 1090.06_2 Sran Expenditures 1080_C Sran Expenditures 1080_C | One Day Juljustiment - Mile Secretion Specialist | 100 Sept. Cons. Fre-value C A. 100 100-100A 100, SSU C A. | 8 800 8 800 | 0 800 | (8.00) | (6.00) | \$0 (540 (54) \$0 (540(74) (540(74) | 0.00 | 030 E0 | | 84 (SEC) 85 | 11(30) | Windowski skurup Windowski skurup |
| an e | IC SOPICE | 60C Operations 60C Operations | 2079E3 | SEC Supi of Reseasion SEC Supi of Reseasion | \$100.70 BIC Support has \$100.00 \$100.70 BIC Support has \$100.00 | G Armed Authority 12010905 G Armed Authority 12010905 | Tenguity 2 Modelle X drop in play 2010-1 Tenguity 2 Modelle X drop in play 2010-1 | | gar Sameleneral SOCOSalary SCIOCI | 95 | Draw Expenditures 1985,C Draw Expenditures 1995(6,2 Draw Expenditures 1995(6,2 | Encreption Coordinator One Day Johnstmans - Mis | 196 196-100A 196, SSU C A SSM Special Class Provided C A | N 863 | 003 0 | (5.00) | (5.00) E-00 | \$0 (577,436) (577,430) \$0 (580) (580) | 0.00 | (1.00) (3.00 (1.00) (3.00 | | (913) | (\$112) | ** Sudjet skarup ** Sudjet skarup |
| on o | IC DOTACO | MC Operations MC Operations | 207923 | SEC Supt of Revisation SEC Supt of Revisation | 100.75 100.76 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 100.75 1 | ST Annual Authority SECCOTA OF Annual Authority SECCOTA | Requity 0 Stabile & drop in play 2003 Requity 0 Stabile & drop in play 2003 | | normann, Eus. gar Sanntermed 100.01.day 100.00.day special files gar Sanntermed 100.01.day 100.00.day | 65 | Snow Expenditures 1992/07, J Snow Expenditures 1992/07 | One Day Adjustment - Mile Temporary - Miles Flancous | DEA Special Color For variety 1 | 1 100 | 2.00 | 800 | 940 DH | 20 (01,00) (01,00) 20 (0 (1,00) | 2.00 | 030 030 | 5211,71 | \$0,000 50 (6 | 20,70 | M bulgit skamp M digarinani riliatur |
| 91 | IC SOFKS | RIC Operations RIC Operations | 3079E3 | NC Supt of Recordina NC Supt of Recordina | Second S | OF Annual Authority ISSESSEE OF Annual Authority ISSESSEE | Requity 2 Middle & drop in play 2003. Requity 2 Middle & drop in play 2003. | | occusion for a 1150/rings 11500 or 1150 | 90 | Draw Espenditures 1281, C Draw Espenditures 1281, C | Consultan Specialist Consultan Constitution | | 8 8000 8 8000 | 0 800 | E00 E00 | E.00 E.00 | (0 (00,00) (00,00) | 0.00 | 030 000 | | (500,000) (| 512,000 W | W bolgsishana W bolgsishana |
| ors o | EC SOFFEE | MC Operations MC Operations | 2079LE | ASC Supt of Recognism SSC Supt of Recognism | 110x70 Mil Support Son GREAT Sonnell 110x70 Mil Support Son 100x10 | SP Annual Authority (1888) 1888 SP Annual Authority (1888) 1888 | Requity 2 Middle & drop in play 2010.0 Requity 2 Middle & drop in play 2010.0 | _ [| orespen Ter ger Sanntened 11100 rege 11100 orespen Ter ger Sanntened 11100 rege 11100 | 60 | | One Day Adjustment - Mile One Day Adjustment - Mile | w MSM Service Core Provided Co. | 8 800 8 800 | 0 200 | E00 | E-00 E-00 | 50 (544) (544) 50 (521) (121) | 0.00 | 03 000 | | (80) | 840 W | Wholgstokana Wholgstokana |
| on o | IC SOFKS | RIC Operations RIC Operations | 3079E3 | NC Supt of Recordina NC Supt of Recordina | Second S | Orl Or Annual Authority SIEEE/OLE Or Annual Authority SIEEE/OLE | Requity 2 Middle & drop in play 2003. Requity 2 Middle & drop in play 2003. | | consent Ter gas Sentiment (1350 hinge (1340 hinge gas Sentiment (1350 hinge (1340 hinge gas Sentiment (1350 hinge (1340 hinge | 900 | Sons Expenditures 1993 (2) Sons Expenditures 1381, C Sons Expenditures 1381, C Sons Expenditures 1993 (2) | Consultan Specialist Consultan Constitution | Max | 8 8000 8 8000 | 0 800 | E00 E00 | E.00 E.00 | \$0 (\$14,600) (\$14,600) \$0 (\$1,600) | 0.00 | 030 000 | | (041%) (| (14,04) w | W bolgi skana W bolgi skana |
| ors o | E 201913 | MC Operations MC Operations | 2079LE | ASC Supt of Recognism SSC Supt of Recognism | 110x70 Mil Support Son GREAT Sonnell 110x70 Mil Support Son 100x10 | Selected Authority SEELINGS Selected Authority SEELINGS | Requity 2 Middle & drop in play 2010.0 Requity 2 Middle & drop in play 2010.0 | _ [| Services Tes gar-liametered 11100/rings 111000 per-liametered 11100/rings 111000 per-liametered 11100/rings 111000 | 60 | Snow Expenditures (1992a), 2 Snow Expenditures (1992a), 2 | One Day Adjustment - Mile One Day Adjustment - Mile | 190 | 8 800 8 800 | 0 200 | E00 | E-00 E-00 | 5 524 524 6 524 625 | 0.00 | 03 000 | | 849 | 810 870 | Wholgstokana Wholgstokana |
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| ors e | IC SOFELS | RC Operations RC Operations | 2079E3 | NC Supl of Revention NC Supl of Revention | \$10070 ME Support Non 18532 General \$10070 ME Support Non 18532 ME Support Non 18532 | Of Securit Authority (SEESTEE Of Or Securit Authority (SEESTEE | Requity 2 Middle & drop in play 2010.6 Requity 2 Middle & drop in play 2010.6 | _ | gar Sanntenned 5130Pringe 51800 version For per Sanntenned 5130Pringe 51800 | 900 | Draw Expenditures 1286_C Draw Expenditures 199526_2 | Consultan Coordinator One Day Julyatiment - Mis- | 790 F90-LDCAL 790, 188U C A No. 8250 Special Class Provided C A | 8 800 8 800 | 0 8.00 | E00 E00 | E.00 E.00 | \$0 (\$1,338) (\$1,338) \$0 (\$4 (\$4) | 0.00 | 03 000 | , | (51,176) | (IL) 100 (IL) 400 | W bolgsiskana W bolgsiskana |
| on on | NC 207952 | ESC Operations ESC Operations | 307918 | SEC Supt of Resonation SEC Supt of Resonation | STOKED SEC Separat has SECO SecO SECO SECO SECO SECO SECO SECO SECO SEC | DM OF Annual Authority LOSSENSE DM OF Annual Authority LOSSENSE | Requity Winkle X drop in play 20104 Requity Winkle X drop in play 20104 | | personn Tax gar Samelened 1130Pringe 11300V gar Samelened 1130Pringe 11300V gar Samelened 1130Dringe 11300V | 65 | Draw Expresiones 1990/01/2 Draw Expresiones 1990/01/2 | One Day Juljustment - Mis Tempunany Missellaneous | 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 | N NICO | 8.00 | E-00 | E00 51 | 50 (511) (527) 418 50 (51,628) | 0.00 | 030 E0 | 5 51,41 | (114) | (136) 40 | W Budgel change W department initiative |
| on on | E 201912 | RC Operations RC Operations | 207913 | SEC Supt of Reconstant SEC Supt of Reconstant | 150030 MSC Support Son. 10030 60030 MSC Support Son. 10030 | Of Annual Authority Editions Of Annual Authority Editions Of Annual Authority Editions | Requity Middle X drop in play 20104 Requity Middle X drop in play 20104 | | gar Sanntennel 1350hinge 1350hinge 135001 par Sanntennel 1350hinge 135001 par Sanntennel 1350hinge 135001 | 85 | Draw Expresiones (128), C Draw Expresiones (128), C | Secretion Specialist | 96 990-UDCAL 990, SEU C A | 8 800 8 800 | 0 600 | 100 | E-00 E-00 | \$0 (\$19,864) (\$19,864) \$0 (\$1,964) (\$1,964) | 0.00 | 030 E0 | | (01,044) (| (11,04) | W Budget change standard change |
| on on | NC 207952 | ESC Operations ESC Operations | 307918 | SEC Supt of Resonation SEC Supt of Resonation | STOKED SEC Separat has SECO SecO SECO SECO SECO SECO SECO SECO SECO SEC | DM OF Annual Authority LOSSENSE DM OF Annual Authority LOSSENSE | Requity Winkle X drop in play 20104 Requity Winkle X drop in play 20104 | | orizon Far gar Sandared 1130Minge 11370 orizon Far gar Sandared 1130Minge 11370 | 65 | Jonn Expreditures 1992al, 2 Jonn Expreditures 1992al, 2 Jonn Expreditures 1992al, 2 Jonn Expreditures 1200, C | Secretion Specialist Secretion Coordinator | Males Male | 8 800 8 800 | 0 800 | E-00 | E-00 E-00 | 50 (518,642) (518,642) 50 (54,672) (54,672) | 0.00 | 030 E0 | : | (\$60,000) (| \$41,712) 44 \$11,716 44 | W Budgel change W Budgel change |
| on o | E SOFRES | REC Operations REC Operations | 207923 | NC Sept of Revendon NC Sept of Revendon | 110070 MSC Support Sen. 10013 100070 MSC Support Sen. 10013 | Of Annual Authority 10010004 | Requity 2 Studie X drop in play 20104 Requity Studie X drop in play 20104 | _ | per Sample and 1150 hings 156011 per Sample and 1150 hings 156011 per Sample and 1150 hings 156011 | | Data September 198 C | Connection Specialist | 760 760-10004 760, SEU C A | N 8000 | 800 | E 00 E 00 | E 00 | 00 (01,040 (01,040) | 0.00 | 030 20 | - ; | \$4,000 \$1,000 | (S4,626) NO | ** Budget champ ** Budget champ |
| on on | NC 207952 | ESC Operations ESC Operations | 307918 | SEC Supt of Resonation SEC Supt of Resonation | STOKED SEC Separat has SECO SecO SECO SECO SECO SECO SECO SECO SECO SEC | DM OF Annual Authority LOSSENSE DM OF Annual Authority LOSSENSE | Requity Winkle X drop in play 20104 Requity Winkle X drop in play 20104 | | personn Tex ger Sometened 1130Pringe 113700 ger Sometened 1130Pringe 113700 ger Sometened 1130Pringe 113700 | 65 | Draw Expenditures 1281_C Draw Expenditures 1281_C | Secretion Specialist Secretion Coordinator | 160 190-100A 190, 1810 C A | 8 800 8 800 | 0 800 | E-00 | E-00 E-00 | 50 (530) (5302) 50 (530) (570) | 0.00 | 030 E0 | : | (80) | (5136) 60 | W Budgel change W Budgel change |
| ors o | E SOFRES | REC Operations REC Operations | 207923 | NC Sept of Revendon NC Sept of Revendon | 110070 MSC Support Sen. 10013 100070 MSC Support Sen. 10013 | Of Annual Authority 10010004 | Requity 2 Studie X drop in play 20104 Requity Studie X drop in play 20104 | | ger Sample and 1150 hings 11701 arrived to 11701 arrived 1 | 500 | Sous Expenditures 199381,2 Sous Expenditures 198898,3 | One Day Julyusiment - Mis Tempunany - Miscellaneous | 790 790-10CAL790, SSU C A 6 KSM Special Class Provided C A May Make State Special Class S A | N NOCO | 100 | E 00 E 00 | 200 | 50 (54 (53) 36 (6 (53) | 0.00 | 030 20 | 5 (2) | (54) (5) | (12) No | ** Budget champ ** department initiative |
| ars e | SC 207932 SC 207932 | BIC Operations BIC Operations | 3079E3 | NE Soft of Revention NE Soft of Revention | 1500.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600.75 1600 | Original Authority (IEEE/IEE Original Authority (IEEE/IEE Or Annual Authority (IEEE/IEE | Requity 2 Middle X drop in play 20104 Requity 2 Middle X drop in play 20104 | | option for Section 1992 (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) (1992) | 500 | Seas Expenditures (CEE,C Seas Expenditures (CEE,C | Berreller Specialist Berreller Construier | 190 190-10CAL 190, SEU C A 190 190-10CAL 190, SEU C A | A 8000 | 003 E00 | E 00 E 00 | 8.00 | 60 (61,176) (61,176) 80 (610) (610) | 9.00 | 030 50 | , | \$1,214 (\$136 | (\$1,216) NO | ** Budget champ ** Budget champ |
| on e | IC DOTATO | REC Operations REC Operations | 207923 | NC Sept of Revisation NC Sept of Revisation | 110070 HIT Support Sen. 20013 110070 HIT Support Sen. 20013 | Of Annual Authority SECCOME Of Annual Authority SECCOME | Sequity Statute & drop to play 2000 Enquity Statute & St | | occusion for a 1250 hings 125121 accusion for a 125121 accusion fo | 90 | Snockpediture 9900(2 Snockpediture 9900(2 | One Day Julyatiment - Mis One Day Julyatiment - Mis | to SM Special Class Provided C A More SM Special Class Provided C A | 8 8000 8 8000 | 0 800 | E00 | E 00 | 80 (51) 80 (50) | 0.00 | 030 20 | - 1 | 64 64 | (14) 40 | ** Budget change ** Budget change |
| os. | IC 307933 | SSC Operations | 30791.5 | NC Sopi of Recording | Stock 10 Mar Support Sun. 2023 Connection Connection Connectica Connection Co | Of Continuing SEESONSE Stationary Col | Requity Dulmash 2004 | | gar Samelmend \$13,00 kings \$190,00 kings \$190,00 kings \$190,00 kings \$10,00 kings \$10,00 kings \$100,00 kings \$100 kings \$ | | Sons Expenditures 1876_C | italunteer/Dutreach Exentinator | 25 001-10CH 25, C A | A 8000 | 6 8.00 | 3.00 | 3.00 | \$0 (D00,896) (300,896) | 0.00 | 200 2.0 | , | \$251,538 \$ | 014,100 *** | ** Budget champ |
| 91 | C DOWN | RC Operations | 20763 | NC Sept of Revisation NC Sept of Revisation | \$100.70 MIC Support Sun. 50030 6100.70 MIC Support Sun. 50030 5000001 | SF Caretrurg SDEEPER Saftherite Cod SF Caretrurg SEEEPER Saftherity Cod | Reguly Dureats 2004 Reguly Dureats 2004 | | gar-launstermid 5000 fallary 5000 500 500 500 500 500 500 500 500 5 | 80 | Sino Seprediture \$100,0 | One Day Juljusimeni - Mis Induntee / Outreath Ceantinaise | ## MOM Special Comp. Provided C A | N 800 | 0 000 | 100 | 500 | E 200 DAT DATE | 0.00 | 030 20 | , | 90,00 | \$40,000 MI | Whodpi chang |
| ors o | SC 207932 SC 207932 | BIC Operations BIC Operations | 3079E3 | NE Soft of Revention NE Soft of Revention | \$100.00 MIC Support Sen. \$200.00 Sensoral \$100.00 MIC Support Sen. \$200.00 | OF Continuing SECENTS. Substitution Child OF Continuing SECENTS. | Requity Dutmain 2004 Requity Dutmain 2004 | - | gar-Sarekered \$1350/ringe \$1350/ringe \$13500 properties of \$1500 p | 500 | Sons Expenditures 1992(4), 2 Sons Expenditures 1974, C | One Day Julyusiment - Miss Salunteer/Dub each | May | A 8000 | 000 000 | E 00 E 00 | 8.00 | \$0 \$3.76 \$3.76 \$0 \$12,546 \$12,546 | 9.00 | 030 50 | , | 5103 51034 | \$363 NO | ** Budget champ ** Budget champ |
| ars e | sc poresz | MC Operations | 307903 | NC Sept of Revention | Smeal SEC Support Sun. SECSO Security | OF Continuing SOCIOTION | Mequity 5 Dulmain 20104 | | gar-Sweetened (1907ringe 91400) | | Sous Expenditures 199526_2 | Coordination One Day Adjustment - Mis | 23 602 100 13, C A MONOTORIODAL JUD 10 100 100 100 100 100 100 100 100 100 | A NICO | 000 | 8.00 | 0.00 | 50 540 540 | 0.00 | 030 60 | , | 511 | 911 40 | W Sudge Grana |
| or . | E 201912 | NC Operations | 20901 | NC Supt of Revealure NC Supt of Revealure | \$100.70 MSC Support Sun. \$500.00 Semenal \$100.70 MSC Support Sun. \$500.00 | Satherinc Col OF Continuing DESERVE Sathering Col OF Continuing DESERVE | Requity Duteats 2004 Requity Duteats 2004 | | personn Tex ger Teambrened 5.550Pringer 5.5600Pringer sensinger Tex gar Seasot med 5.550Pringer 5.5600Pringer | | Draw Espenditures (EEE), C Draw Espenditures (EEE), 2 | indunteer/Culments Coordination One Day Adjustment - Mis | 01 007-100AL25, C A MONTHUMBALLAND C A MONTHUMBALLAND TO A MONTHUMBALLAND C A MONTHUMBALLAND C A MONTHUMBALLAND C A | A 800 | 5 600 | 100 | 200 | 6 50 50 8 | 0.00 | 030 20 | , | \$1,560 | (1) es | ** Saulge change |
| ors o | sc sores | MC Operations | 307903 | NC Sopt of Revealure | 510070 SEC Support Non. 50020 Second Second No. 50020 | GF Centimony SOCEANS Subharity Chil GF Centimony SOCEANS Subharity Chil | Sequity Suiteask 2003 | | per Sound reader \$1500 honger \$1500 mage | 60 | Sinsa Sepreditures SERCC | Dalumber/Outreath Coordination | Marc | N NOCO | 6 600 | 8.00 | 8.00 | E \$7,804 \$7,904 | 0.00 | 0.00 E.0 | , | 50,00 | 54,176 40 | ** Soulget change |
| an e | IC DOTACI | MC Operations | 207923 | NC Sept of Revention | Connect SECTION SEC | GP Continuing 1000,000.00 Soldhaming Lind 1000,000.00 GP Continuing 2000,000.00 Soldhaming Chil | Sequity 2 Dulmark 20034 | | personners (1507) ensign Tax gar-bandened (1507) (500) | | Some Expensions (EEX),C | Coordinator Coordinator Columber/Cub each | PROFESIONAL AND TOCHNICAL IND CO COS-IDCAL 25, C A | A NO. | 6 600 | 800 | 0.00 | N 52,000 52,000 | 0.00 | 000 10 | , | 52,600 | 12,000 40 | ** Soulpt Change |
| an e | IC 201912 | REC Operations | 207913 | REC Supt of Resembles | 150030 MIC Support Son. 10020 General | OF Continuing EDESEMB Statementy Chil | Requity I Dulmain 20104 | | orage in 1200 temperary 1200 tempera | es . | Gran Expreditures 1870, C | Estunion/Dubrach Coordinator | MICHAEL SIND | N 600 | 6.00 | 8.00 | 6.00 | 50 5306 5368 | 0.00 | 030 10 | | (21) | (31) | ** Budget change |
| an e | IC SOPIES | 60C Operations 60C Operations | 2079E3 | SEC Supi of Reseasion SEC Supi of Reseasion | \$100.70 MC Support hos 100.00 General \$100.70 MC Support hos 100.00 | OF Continuing SDCSSWS Subbarity Chil OF Continuing SDCSSWS | Tenyahy : Dalmain 3004 Tenyahy : Dalmain 3004 | | gar barrianed (1907rings (1906) property (1907rings (1907rings) | 95 | Gran Espenditures 1997/06_2 Gran Espenditures 1976_C | One Day Julyusimens - Mis Halunteer/Outreats | 10 State Special Cons. Provided C A. State | N 863 | G 600 | E-00 | E-00 | 80 828 828 80 83 83 | 0.00 | 030 E0 | | 53 5760 | \$3 60 \$750 60 | ** Sudjet skarup ** Sudjet skarup |
| 51 | E 201913 | MC Operations | 20791.5 | NC Supt of Recognition | Second 10075 MS Support Ivo. 00005 Second Ivo. 00005 | Makening Coll Of Continuing COCKANIA Makening Coll | Requity - Datesach 2001 | | ger-samtimera samminger sa | | Sino Espenditures (1992A) J | Des Day Adjustment - Mile | ESS Special Comp. Parasidal C A | - 100 | 0 600 | 100 | 6.00 | 8 8 11 | 0.00 | 636 10 | | | | en bestjet skamp |
| 91 | IC SOFFEE | MC Operations MC Operations | 2079E3 | NC Solid Revenier | Max. Support No. 50520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 10520 1 | Subtentio Cel Of Centinuing 20050956 Self-Centinuing 20050956 | Emply 2 State A Stop to play 2001 Smally 2 State A Stop to play 2001 | | gor-lametered SSSSslary SSSSS gor-lametered SSSSslary SSSSS gor-lametered SSSSslary SSSSS | 60 | Dran Expenditures 1280; C Dran Expenditures 1280; C Dran Expenditures 100/227; 2 | Constant Generalism One Day Adjustment | 700 190-10004 FR A | H 600 | 0 800 | 100 | 100 | 500,740 510,743 8 577,48 577,418 8 544 | 0.00 | 100 10 | | 911,000 500,000 | \$81,000 m | White three |
| 91 | E SOUNT | MC Operations | 2079E3 | GC Sept of Recording | SIGNO SECTION | Satherin Del Of Centinopy DOSENSE Safherin Del | Requiry District Street to provide the stree | | gar-Samelawed SSSSSalary NESSS oregan Tax per Cannel served SSSSSalary SSSSS oregan Tax are Cannel served SSSSSalary NESSSS | 61 | Even Expenditures 1992AC, 2 | One Day Adjustment - Mile Deservation - Milestellaneau | | 100 | 8.00 | 200 | 8.00 | 8 11.18 11.19 8 11.18 | 420 | 030 60 | | 100 | 53,00 | White three |
| ors o | IC SOFRIA | MC Operations MC Operations | 2079E3 | GC Sopt of Recording | | Saffantis Cel SF Cantinuing SDCEONS SF Cantinuing SDCEONS | Sequity 2 Middle & drop in play 20004 Requity 2 Middle & drop in play 20004 | | personn Tex gar-fameland USSPrings USSS gar-fameland USSPrings | 65 | Sourceproditions SSEC | Consultan Specialist | A 1850 SEAS Special Clea. 8 A Seas Seas Seas Seas Seas Seas Seas Seas | N 1903 | 0 500 | E 00 | E-00 E-00 | 50 516,873 561,873 50 516,862 516,863 | 0.00 | 000 00 | | 943,458 Salass | \$43,414 40 \$14,000 40 | Wholesthine Wholesthine |
| on on | E SOFKU | REC Operations | 2079E3 | GC Supi of Enventors GC Supi of Enventors | S10030 MIC Support Sun. 60030 Security S10030 MIC Support Sun. 50744 | Saffantis Cel SF Cantinuing SOCKANIA Saffantis Cel SF Cantinuing SOCKANIA | Requity 0 Wideler & drop to group 1950 L Requity 0 Wideler & drop to group 1970 L | - | 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.00 | 61 | Son Spendom 19924 2 | One Day Adjustment - Mile One Day Adjustment - Mile | to KDM Special Class Provided C A May to KDM Special Class Provided C A | 800 | 9 600 | E00 | 6.00 | 50 500 500 50 530 400 | 9.80 | 030 10 | | 500 | 90 to | Mikalpi dana Mikalpi dana |
| ors e | C 507913 | MC Operations MC Operations | 2079E3 | SEC Supt of Recording | | Saffantis Cell Of Cardinung SOCEONE Saffantis Cell Of Cardinung SOCEONE | Empuly 2 Middle & drop in play 2000. Empuly 2 Middle & drop in play 2000. | _ | per-Secretarian and \$1500 honge \$1550. \$1500 honge \$1550 honge \$15 | 61 | Sons Expenditures 199526, 2 Sons Expenditures 1281, C Sons Expenditures 1286, C Sons Expenditures 199526, 2 Sons Expenditures 199526, 2 | Consultan Specialist Consultan Constitution | March State Septemble Control Provided Co | N 8000 | 0 00 | 8.00 | E.00 | \$0 \$18,640 \$18,640 \$0 \$4,800 \$4.800 | 0.00 | 030 000 | | \$16350 \$1,041 | \$14,176 NO | W beign skamp W beign skamp |
| on a | EC SOFFEE | MC Operations MC Operations | 2079LE | ASC Supt of Recognism SSC Supt of Recognism | A10x70 MIC Support Non GR20 General S10x70 MIC Support Non GR20 | Mathemache Cort Of Continuing SOCKAMIA Mathemache Cort Of Continuing SOCKAMIA | Empulsy 2 Middle & drop in play 2003. Empulsy 2 Middle & drop in play 2003. | | personn Tex ger Sandamed 11300 longe 11300 l personn Tex ger Sandamed 11300 longe 11300 l | 60 | Snow Expenditures (1992a), 2 Snow Expenditures (1992a), 2 | One Day Adjustment - Mile One Day Adjustment - Mile | to 656 Special Class Provided C A 150 Special Class Provided C A | 8 800 8 800 | 0 200 | E00 | E-00 E-00 | \$0 538 538 \$0 539 539 | 0.00 | 03 000 | | \$39 | (1) to | Wholgstokenp Wholgstokenp |
| on o | IC SOFKS | RIC Operations RIC Operations | 3079E3 | NC Supt of Recognism NC Supt of Recognism | Second S | Self-berlin Cirk OF Certificating Solid Self-berlin Cirk OF Certificating SOCIONES | Requity 2 Middle & drop in play 2003. Requity 2 Middle & drop in play 2003. | - | gar-Sweet ared \$1300rings \$134000 | 900 | Sres Espenditures 1050/6 C | Company : Missellanesse Secretion Specialist | A BIM BEM-Special Clark B A Security May 190 190-1000A 790, SSU C A | N 8000 | E 000 | E00 E00 | E.00 E.00 | \$0 \$14,600 \$14,600 \$0 \$4,940 \$4,941 | 0.00 | 030 030 | | \$13,600 \$4,570 | \$13,800 W | W department initiative W dought stemps |
| on on | C 9090 | MC Operations MC Operations | 207923 | ASC Supt of Recordina ASC Supt of Recordina | 100.70 M.C. Sappert Son. 500.20 Sappert Son. | Subbattic Cel Of Centinuing SOCEONS Subbattic Cel Of Centinuing SOCEONS | Empulsy 2 Middle & drop in play 2003. Empulsy 2 Middle & drop in play 2003. | - | perigen Tax gar fineratured \$1507rings \$15000 per forestand \$1507rings \$15000 gar fineratured \$15000 perigen \$15000 | 61 | Sons Expenditures 1286_C Sons Expenditures 199026_2 | Constitut Coordinates One Day Julyaiment - Mis | | 9 8000 9 8000 | 0 00 | 200 | E.00 | 80 81,338 83,338 80 84 54 | 0.00 | 030 20 | - ; | 51,576 | 51,116 to | Managet change Managet change |
| on o | IC SOFKS | RIC Operations RIC Operations | 3079E3 | NC Supt of Recordina NC Supt of Recordina | Second S | OF Continuing SECENTES OF Continuing SECENTES Sufferitive Cod OF Continuing SECENTES | Requity 2 Middle & drop in play 2003. Requity 2 Middle & drop in play 2003. | | across To pre-land and 1550 frongs 1550 from the pre-land and 1550 frongs 1550 | 90 | Draw Expenditures 1992AL 2 Draw Expenditures 1997AL E Draw Expenditures 1281 C | One Day Julyasimens - Mis Cemponary - Missiellaneous | Mode Mode MSM Spend Clear Per valed C Allow MSM MSM Allow | R 800 | 8.00 | E00 E00 | E.00 E.00 | \$6 \$17 \$17 \$0 \$5,436 \$5,656 | 0.00 | 030 000 | | 53,860 | 52,000 60 | W Sodgel skamp W Signalment initiative |
| on o | C 207912 C 207912 | MC Operations MC Operations | 307903 | SEC Sopt of Revisation SEC Sopt of Revisation | 150070 1500 topped hos 16000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 15000 1 | OF Carefunding SOCEONS Suffering Chil Of Carefunding SOCEONS | Empuly 2 Stabile & drop in play 2003. Empuly 2 Stabile & drop in play 2003. | | gir-Tamelaned 1250hings 125051 parameters 1250hings 125051 | 65 | Snockpedium 126,0 Snockpedium 126,0 | Secretion Specialist | 96 99-0001760,000 C A | 8 8903 8 8903 | 000 | E00 E00 | E.00 | (c) \$18,866 \$19,666 | 0.00 | 030 000 | - 1 | 51,000 | \$1,000 NO | Windprickung Windprickung |
| ors o | IC SOFFILE | RIC Operations RIC Operations | 3079E3 | ESC Supt of Entreation ESC Supt of Entreation | 1500.70 507 Support Sen. 1502.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500. | OF Carefording SDOESWEE Subtractor Cod OF Carefording SDOESWEE | Empuly I Statute & drop in play ISIDE Requity I Statute & drop in play ISIDE | - | ornamic or a 1150 hings 1117-1 are a 1117-1 | 61 | Snockpediture 1285_C Snockpediture 1286_C | Encretion Specialist Encretion Coordinator | 190 190-100A 190, 1800 1 A 190-100A 190, 1800 1 C A 190-100A 190- | N 8000 | 000 | E00 E00 | E-00 E-00 | \$0 \$18,640 \$18,647 \$0 \$18,675 \$18,672 | 0.00 | 030 50 | , | \$11,013 \$10,711 | \$41,012 to | W bulget skarup W bulget skarup |
| on o | C 307913 | MC Operations MC Operations | 207923 | EEC Supt of Entreation EEC Supt of Entreation | \$100.00 MSC Support Sen. \$100.00 \$100.00 MSC Support Sen. \$200.00 | OF Carefunding SOCEONS Suffering SOCEONS | Empuly I Statute & drop in play ISISE Empuly I Statute & drop in play ISISE | = | ger land und 1150/rings 1150/ring | 61 | Snockpedium 1285,C Snockpedium 1286,C | Eneration Specialist | 760 790-10004 790, 1810 C A | 8 800 8 800 | 0 800 | 100 | E-00 E-00 | D 51,500 51,500 | 0.00 | 030 10 | - 1 | \$4,000 \$1,000 | \$1,80 w | Windowski Stanop Windowski Stanop |
| ors o | IC SOFFILE | RIC Operations RIC Operations | 3079E3 | ESC Supt of Entrealism | 1500.70 507 Support Sen. 1502.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500.00 1500. | OF Carefording SDOESWEE Subtractor Cod OF Carefording SDOESWEE | Empuly I Statute & drop in play ISIDE Requity I Statute & drop in play ISIDE | - | ornam Tor. (2.1007/regs 11706) (2.1007/regs 11706) (2.1007/regs 11706) (2.1007/regs 11706) (2.1007/regs 11706) (2.1007/regs 11706) | 61 | | Encretion Specialist Encretion Coordinator | 190 190-LOCAL 190, SEU C A | N 8000 | 000 | E00 E00 | E-00 E-00 | \$0 230 231 80 230 2301 | 0.00 | 030 50 | , | 5554 | \$124 44 5124 44 | W Budget skarup W Budget skarup |
| on o | C 901913 | MC Operations MC Operations | 307923 | SEC Supt of Environment AEC Supt of Environment | S10070 MIC Support Son. S0020 S10070 MIC Support Son. S0020 | OF Continuing SIDOROWSE Subbardiar Chri OF Continuing SIDOROWSE | Empulsy 2 Middle & drop in play 2003 Empulsy 0 Middle & drop in play 2003 | | ger Tomer State (1500 tongs 15700) account Total (1500 tongs 15700) account Total (1500 tongs 15700) | 61 | Bross Expenditures (EEE, C Bross Expenditures (EEE, C Bross Expenditures (EEE, E Bross Expenditures (EEE, E Bross Expenditures (EEE, C | One Day Julyusiment - Mis Tempunany - Misuellanessu | MAM | N 8000 | 1 00 | 200 | E.00 | 80 (3M (5M | 0.00 | 030 00 | - 1 | 1301 | \$300 M | W Budget sharup W Begarinant Hillabur |
| ors o | C 30903 | MC Operations MC Operations | 207618 207618 | NIC Supt of Recording NIC Supt of Recording | Security SEC Support Sec. SEC SEC Security | OF Cardinality SIGCESTRE Substantia Carl OF Cardinality SIGCESTRE | Requity 2 Modelle & drop in play 2000.0 Requity 2 Modelle & drop in play 2000.0 | | ormann, Lat. Significant Statistics (1912) Significant Statistics (1912) Significant Statistics (1912) Significant Statistics (1912) | 0 60 | Draw Expenditures 1285_C Draw Expenditures 1286_C | Connection Specialist Connection Coordinator | | N 800 | 0 00 | E.00 E.00 | E.00 | \$0 \$1,176 \$1,276 \$0 \$100 \$100 | 0.00 | 030 E0 | , | \$1,294 \$538 | \$1,210 W | W bulgi skana W bulgi skana |
| on o | C 201913 | RIC Operations RIC Operations | 207923 | EEC Supt of Entrealism EEC Supt of Entrealism | \$100.00 MSC Support Sen. \$100.00 \$100.00 MSC Support Sen. \$200.00 | OF Carefunding SOCEONS Suffering Chil Of Carefunding SOCEONS | Empuly 2 Statute & drop in play 2001. Empuly 0 Statute & drop in play 2001. | _ | go-functioned 1350/rings 13423 sensors. Da go-functioned 1350/rings 13423 | 60 | Draw Expenditures 1992at 2 Draw Expenditures 1992at 2 Draw Expenditures 1992at 2 | One Day Julyusimens - Mis One Day Julyusimens - Mis | to ISM Special Class Provided C A Most Special Class Provided C A | 8 800 8 800 | 0 E00 | 100 | E-00 E-00 | 6 | 0.00 | 030 10 | - 1 | 51 50 | 12 w | W Budget skorup W Budget skorup |
| ors o | IC SOFFIX | RIC Operations RIC Operations | 307954 307954 | NEC Supt of Parks, & Open Space NEC Supt of Parks, & Open Space | 152709 152 Apprentive 10000 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152709 152 | GF Armed Assessed \$10000.757 Chil GF Armed Assessed \$10000.757 | EFFaris & Open Spaces S | - 6 | servating 100.054/ary 101001 servating 100.054/ary 101001 | 45 | Snockpeditors 99586,2 Snockpeditors 99586,2 | One Day Julyusimens - Mis Admisson Sealings - | State Special Clear Provision 5 A State Special Clear Provision 2 A State | | E.00 (E.16) | E00 E00 | 800 S | \$6.00 \$130,000 \$1.200 | 9.50 | 000 60 | SHLAN | \$675 \$0 \$ | 52,830 40 | To department initiative This department initiative |
| on o | C 201913 | RIC Operations RIC Operations | 307954 307954 | NIC Supt of Parks, & Open Space NIC Supt of Parks, & Open Space | SISTOR HET Appreciae 20000 SISTOR HET Appreciae 20000 | Of Lorent Assessed \$1000,037 Of Lorent Assessed \$1000,037 | EPParks & Cyen Spann; 2 SPParks & Cyen Spann; 20000 RPParks & Cyen Spann; 2 SPParks & Cyen Spann; 20000 | - | erating \$150/rings \$1500 erating \$150/rings \$1500 | | Sron Espenditures 199526_2 Sron Espenditures 199526_2 | One Day Julyasimens - Mis- Admission Sealings - | to ESM Special Clear Provided 2 A SSM ESM Special Clear Prov 3 A | | E00 | 100 | E00 (01) | 10 to 10 to | 0.00 | 030 10 | (SE) | \$2.33 \$0 | 5300 40 540,700 40 | Todaya in and initiative |
| ors e | IC SOFFILE | RIC Operations RIC Operations | 307954 307954 | NEC Supt of Parks, & Open Space NEC Supt of Parks, & Open Space | | GF Armed Assessed \$10000.757 Chil GF Armed Assessed \$10000.757 | EFFaris & Open Spaces S | 0 | erating (1507-ings (1505) erating (1507-ings (1505) | AS 45 | Snockpeditors 89936,2 Snockpeditors 89936,2 | One Day Julyusimens - Mis Abrition Sealings - | 1256 | | E.00 | E00 E00 | E.00 (D0. | \$40 \$40 \$40 \$40 \$30,747 | 0.00 | 030 50 | \$11,777 \$11,777 | \$43 \$6 | (32), 177 60 | Wideya'meni inilative Wideya'meni inilative |
| on a | C 901913 | MC Operations MC Operations | 307954 | NIC Supt of Parks & Open Space NIC Supt of Parks & Open Space | \$10709 MSC Apprention 10000 Vicenae MSC Apprention 50000 Vicenae V | OF Lorent Assessed \$1000,737 Chil Of Lorent Assessed \$1000,737 | EFFarin & Open Spaces S EFFarin & Open Spaces S0000 EFFarin & Open Spaces S EFFarin & Open Spaces S0000 | 0 | erating \$1307-ings \$1300 erating \$1307-ings \$1300 | | Snow Expenditures 199024, 2 Snow Expenditures 199024, 2 | One Day July Siment - Mis Statistics Stategy | to 1256 Special Class Provided 2 A May 1256 Start Special Class Prov 4256 Start Special Class Prov 3 A | | 100 | 200 | E.00 (E. | 530 SN 53460 530 SN 50460 | 0.00 | 030 00 | (C) (C) | 530 | 90,00 | ** department initiative |
| 91 1 | IC 307913 | MC Operations MC Operations | 307954 307954 | NIC Supt of Partic & Open Space NIC Supt of Partic & Open Space | \$1000 HEC Apprentise 10000 Variable | OF Annual Assessed \$10000,737 Gel Of Annual Assessed \$10000,737 Col | RP Parks & Open Spaces 1 RP Parks & Open Spaces 10000 RP Parks & Open Spaces 1 RP Parks & Open Spaces 10000 | 0 | erating 11507-ings 11507-ings erating 11507-ings 11517-i | - AS | Snockpedition 99984,2 Snockpedition 99984,2 | Abrillan Savings Missellaneous Abrillan Savings Missellaneous | 125M 125M 125m 125m 2 A A A A A A A A A A A A A A A A A A | | 800 | E00 | 8.00 (641) | 774 S0 517,774 M2 S0 542,M3 | 0.00 | 030 000 | (10,00 | 50 50 | \$18,800 NO \$40,500 NO | ** department initiative ** department initiative |
| ors o | E 30952 | REC Operations | 307904 | NEC Supt of Parks, & Open Space | SUCTOR HSC Apprendum 10000 | OF Annual Assessed 10000337 | RFFaris & Open Spaces 1: RFFaris & Open Spaces 19880 | - | enating \$1500 togs | | lines Espenditures 1999/87_2 | Abrillan Strangs | MON Special Clear Prov 2 A Intel® Mon | | 8.00 | 6.00 | 6.00 64 | 90 S4,811 | 0.00 | 0.00 E.0 | (81,130 | 90 | 51,136 60 | * Separated Make |

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| GFS MSC 307933 MSC Operations 307934 | MC Supt of Parks & Open Space 150000 | SEC Apprentur | 10000 OF Annual Assessed | 10000737 RPPwis & Open Spanes D | | RFFwis & Open Spanni 19880 Opensis | SISSNinge | 117904 | | di bras Espendium | 1992AF, 2 Dee Day Adjustment - Mou | KOM . | Special Class For saled | | | E00 E00 E | 00 | | g1 0.00 0 | 100 100 1 | 51 | 11 | | Managarinana initiative |
| 1 | 192 Supi of Parts & Open Space 210209 192 Supi of Parts & Open Space 210209 | HSC Approvious HSC Approvious | 10000 GF Annual Assessed Colors GF Annual Assessed 10000 GF Annual Assessed | 10000787 EFFaits & Open Spaces 1 10000787 EFFaits & Open Spaces 1 | | RP Parks & Open Spaces 20000 Operation RP Parks & Open Spaces 20000 Operation | E150Ange E150Ange | 01700 <i>0</i> | | di iran taprature | 99936_2 Striker Sevings- 99936_2 Striker Sevings- | CM CM | May BEM - Special Class Pro- soled May BEM - Special Class Pro- | 2 4 | | 00.3 00.3 00.3 00.3 | 00 (51) 00 (51) | | \$317 0.00 0 \$1,741 0.00 0 | 00 E.00 (515, 00 E.00 (11,36 | 50 | \$18.4 \$1,362 | | * Separament initiative |
| DFS REC 201933 REC Operations 201934 | AC Suptral Parks & Open Space \$150'08 | Copper SE Approvince Copper | STANDALISMA ON | 20000737 RPParks & Open Spaces 2 20000737 RPParks & Open Spaces & | | RF Parks & Open Spaces 12000 Open als | Illinop | GIGE | | di bas ispedium | HEALT SEE SEE SEE SEE | cu | rated May Special Class Pro-rated May | | | 100 100 1 | | | 50 0.00 0 | | - 12 | | | Magazinani intaka |
| 695 MIC 201912 MIC Operations 201914 MIC 401912 MIC Operations 212244 | MC Strukus Maint Overhead 263672 | Francisco ESE Approvidur Francisco ESE SM Operations | DISCOO OF Annual Assessed Date of Annual Assessed Out | 0000032 RP Facilities Copen Spaces D 0000032 RP Facilities 0000032 RP Facilities | | RF Facilities 2000 Operation (Statement 2000 | 1350 Salary | 10400 | | 60 Sree Spredium | 2218_C Humber Supervisor 1 | a a | EDM - Special Class Pro- reted Mos- DIS - LOCAL SK, PUMPERS, DIS - LOCAL SK, | C A | N ROCSA | E00 E00 E | 00 (11,13 | S 5119,10 | \$1,070 0.00 0 \$1,00,000 0.00 1 | 100 E00 (IL)X | 50 5144,046 | \$1,312 \$144,044 | - | Mudulbulan per department initiative |
| 575 MSC 207933 MSC Operations 223384 DFS MSC 207933 MSC Operations 223384 | MIC Southers Maint Overhood 28/2872 MIC Southers Maint Overhood 28/2872 | REC SM Operations | 1000 OF Annual Assessed 1000 OF Annual Assessed | DECCNO Practices D | | RP Facilities 2000 Operation RP Facilities 2000 Operation | SSSSSS | 6000 | | 01 Snex Expreditures 01 Snex Expreditures | 2507_C Floritor 2005M_2 Des Day Adjustment - Max | eu cu | DISK LOCAL SK, PLANSON, Special Class Provided | C A | N NOCSA | E00 (1.00) (1. E00 E00 E | S0 | 0 (331,70) 0 50 | (1231,700) 0.00 (1.1 | 0 (5.00) I | 0 (1134,MIS) | (5134,880) | - | Mudelhelen per department initiative Mudelhelen per department initiative |
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| 695 MC 001932 MC Operations 213264 695 MC 001932 MC Operations 213264 | MC Snetural Maint Overhead 263672 | MIC SM Operations MIC SM Operations | SISSOS SF Annual Assessed | DECCNO Practices D | | RF Facilities 15000 Operation Maintenance 15000 Operation Operation 15000 Oper | 1150/ringe | 113000 | | 00 Draw Sepreditures 00 Draw Sepreditures | 99004,7 Der Day Julyasimens - Mos 99004,7 Streetmen Leungs - | eu eu | BZM - Special Clara Pro- | 2 A | | E00 E00 E | 00 (81),01 | d (01) 20 5 (01) 20 | (534,264) 0.00 0 | 20 E00 G1172 | (5404,873) | (627,82) | - | Pilaulgei skomp |
| 675 NC 507932 NC Operations 253364 675 NC 207932 NC Operations 253364 | MC Snatural Maint Overhead 263672 MC Snatural Maint Overhead 263672 | NEC SM Operations NEC SM Operations | 10000 OF Annual Assessed OM 10000 OF Annual Assessed | DECCAL PERMITTER DECCAL PROPERTY | | RF Facilities 10000 Operation Maintenance RF Facilities 10000 Operation | elistycets elistycets | 13400 | | 60 Bren Espenditures 60 Bren Espenditures | 7215,C Flumber Supervisor I 7567,C Flumber | | | | N ROCSA | 003 003 003 003 | 00 | 0 58,63 0 (67,63) | \$5,636 0.00 0 (C,630 0.00 0 | 00 E.00 S | 0 56,000 0 58,000 | \$8,065 (\$4,065) | | * udalitular per department initiative ** udalitular per department initiative |
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| GPS MIC SCPS32 MIC Operations \$1236.6 | MC Southerd Mariel Overhood 262672 | NEC SM Operations | GM GP Annual Assessed GM | Minimum MF Facilities Minimum Minimum | | Maintenance RF Facilities 12000 Operation Maintenance | SISSNoge | 134000 | | dia dres Espredium | 750°,C Punter | | PLANESS OSS LOCAL SK PLANESS | 6 4 | NOCSA . | 000 000 0 | 00 | 0 (179) | (0.7%) 0.00 0 | 20 000 1 | (53,884) | (51,864) | | * ubditutor per department initiative |
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| \$75. \$10. \$175.0 \$10. \$10. \$10. \$10. \$10. \$10. \$10. \$1 | MC Student Marie Overhead SESET2 | NEC SM Operations | Code Code Code Code Code Code Code Code | Ministrana D Facilities | | Maintenance NP Facilities 10000 Operate NP Facilities 10000 | 1150Auge | 104110 | | 60 from Expenditures | Marriage Marriage Marriage Marriage | ess a | PULMERS | | 807 | E 00 E 00 E | 00 (11,10 | (13.00 | (120% 0.00 0 (0.00 0.00 0 | 80 E00 (51,53 | 81,010 | (341) | 60 | Made through |
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| 95 | NEC Administration 21/2/07 | REC Administration | Secretion & Parks Of Contract Secretion & Parks | SECC118 BP Edminateston | | 87 Administration 2002 Opening Opening | manual (1980/roge | 61806 | | 61 Dress Expenditures | E265_C Recording Coordinates | - | THE CASE OF THE STATE OF THE ST | 4 | 8 NO. | 100 100 1 | | 111,60 | \$16,963 0.00 0 | 100 | 534,360 | \$14,00 | | Makelhalan per department initialise |
| 675 MIC 15259 MIC Administration 15207 | MC Administration S10397 | HEC Administration | Securities & Parks DDBD OF Comband Securities & Sector | SECCTE SP Administration II | | P Administration 1002 Indiana | mental ESSONings | 13800 | | 202 Dress Expressioners | 1280, C Beceution Coordinator | * | 790-10CAL 790, SEU | 6 4 | NACOS | 200 200 2 | 00 | 6 634,60 6 634,60 | (SA, NO.) 0.00 0 | 20 000 1 | 0 (314,063) | ((14,00) | | * ubsitutorpe department initiative |
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| | | MIC Admin Services | | REC Hould & Safety | SECURE SECURITY SECURE | Secretion & Peris. SF Overhead: 100003788 | | er rannonne | | Overhead | | | | Energenia Services | HIGHERIONAL AND HIGHWAY AND AND HI | | | | | | | | | | | | | |
| - | | | | | | Recreation & Parks | | | | Overhead | Limite | 10.0 | Distribution place. | Coordinator I | PROFESSIONAL MAD | 1 1 1 | | - | | - | 511,807 511, | | | | 511,000 | 12,460 | | derend |
| GPS MIC | 312100 | MIC Admin Services | SECURI | SEC Houlds & Safety | 26365 RC Hole & Galley 10083 | GF Comhead 10000758 Secretion E Parks | 67 Administration 1 | IP Administration | 10002 | Intendepartmental Overhead | 1150Noge | 131710 (03 | Grass Expenditures 1800G_C | Emergency Services Connection i | DI SONACA ING SOI - LOCAL 21, C A MODERNOMAL AND | | icus 6 | a 00 | 00 0 | o so | (01,00) (011,0 | 0.7) | 1.00 0.00 0 | g0 50 | (523,669) | (011,600) | - | ubilitation per department initiative |
| GPS REC | 312100 | MIC Admin Services | SECURE | REC Health & Safety | SEXES REC Health & Safety 19983 | GF Combasil 10000758 Secretion & Paris | 67 Administration | IP Administration | 10002 | Intentinguistmental Overhead | 1150Ninge | 121710 | Grana Expenditures 8600_C | Emergency Services Count | II DS SOS-SOCIALIS, C A | | ICIA B | a 00 | | o so | \$11,507 \$11, | ser e | 1.00 0.30 0 | ge 50 | 511,985 | \$11,000 | - | ubsitution per department initiative |
| ors sec | 313146 | ESC Admin Services | SIONES | SEC House & Sulery | 262655 NIC Health & Safety \$1000 | OF Comband 10000318 Reception & Parks | O' Liminishadan | IP Liminahulan | | Interdeportmental Overhead | 5150Ninge | 13600 60 | Srana Septenditures \$600_C | Emergency Services Coordinator I | TOTAL THE TOTAL TO | | KIN B | 00 0 | | 0 50 | 11,210 11, | 900 0 | 1.00 0.00 0 | 00 50 | \$1,000 | \$3,800 | | colpri change |
| | | | | MC House & Sales | DOMES NO PROPERTY AND ADDRESS. | Recreation & Parks | | | | Overhead | | | | Coordinator I | MORSIONAL IND | | | | | | | | | | | | 4 | delibitation per desprised initiative |
| - | | no, same service | | | | Recreation & Parks | | D AMERICAN | | Overhead | | | Date in production of the control of | Coordinator I | PER DESCRIPTION OF A PROPERTY AND A | 1 1 - | | | | 1 | 51,544 | | | | 0.000 | (11,844) | | minute per algaritest titulate |
| GPS MIC | J12100 | MC Admin Services | SECRET | SEC House & Substy | SECURE SECURITY SECUR | OF Command SISSCETER Secretion & Parks | IP Edminkhadian | IP Edministration | 10000 | Intendepartmental Overhead | (150Noge | isseco idra | Grana Expresditures 19932_C | Emergency Services Count | # 25 001-10CA 25 C A 950-10CA 25 C A 950/10CA 250 | | KIN B | 00 0 | | 0 50 | \$1,780 \$1. | 950 0 | 0.00 0 | 00 50 | \$1,800 | \$3,800 | | initiation per department initiative |
| are sec | DELCON . | SEC Library Services | SECRET | RECEIVED & SANS | SECURE RECEIVED & Safety CORES | Of Combast SECURE Secretion & Paris | O Minimistra | O Libraryton | 1000 | Orania perimental Orania sal | STEELings | 11000 40 | Gran Esperaltures BESS_C | Emergency Services | DI SONACA DEL COMO A MONTENA DEL COMO A MONTENA DA LA MONTENA DA LA MONTENA DEL COMO A MO | | es e | | | 90 | 94 | | 120 030 1 | | 546 | 90 | - | algenishanap |
| ors sec | JIII SW | MC Admin Services | NOWS | REC Health & Safety | JUNES SEC Health & Safety 19980 | Of Overhead \$1000,758 | O' Admiral soliton | O' Administration | | Interdeportmental Combrand | 1150Nage | 117000 801 | Grana Expressioners \$6000_C | Covergency Services | ES SESTIMATE OF A MORE MADE AND CO. A | | KIN 0 | | | 0 50 | 5% 0 | N2 0 | 100 000 0 | 00 50 | (584) | (SK) | - | ubsitution per department initiative |
| _ | | W. Charles | | III II | | Secretion & Peris | | | | | | | | Coordinator I | MOTOLOGIA IND | | | | | | | | | | | | 4 | |
| | | | | | | Secretion & Parks | | | | Overhead | | <u> </u> | | | BONNOLING DI VIOLUNG DE MONTEGORI AND | ш_ " | | Щ. | ш. | ~ | | <u> </u> | | <u></u> ~ | | | | |
| des esc | Digites | MIC Admin Services | SIDINES | REC House & Survey | SECURITY SEC | GF Overhead SISSOCTER Recording & Parks | IP Administration | IP Liminahulun | 10002 | Intentingunterental Overhead | ELECTRONICA | 139130 | Srea Espenditures 1800, C | Emergency Services. Coordinator I | DS 003-10CALSS, C A | | KIN 0 | 00 0 | | 50 | 5136 5 | 138 | 0.00 | 90 90 | 5534 | 5884 | | algri champ |
| SA BE | Distres | SC Line Seven | SOM | ALC POWER & Salesy | DOMES SECTION & Colony COMES | Of Combast SECURE Secretion & Paris | O Lincolnian | O Linicalulus | 1000 | Overhead | 1100 rage | 5900 | Sreas Expressioners 8600_C | Emergency Services Coordinator I | SONNEL BIS SOL-SOCIA 31, C A MORESSONAL IND | — | CH E | | | | (100) | • | 0.00 | 45 | (944) | grad. | _ | Addution per department initiative |
| ors sec | 2010 | ESC Salmin Services | 362483 | REC House & Salesy | 26268 REC Health & Safety 12083 | Of Overhead \$1000,758 | EP Administration | O' Administration | | Interdiguelmental Dumbraal | SISSNoge | 10400 60 | Grana Expenditures 8600_C | Emergency Services Count | II II SUSTINUE IN C A | | ICIN B | 00 0 | | 50 | 5386 5 | 188 | 0.00 0 | 00 50 | 5401 | 5401 | + + | skellsstor per department initiative |
| 95 96 | No. | SIC Sales Services | 00001 | MC House & Sales | DOMES NO PROPERTY AND ADDRESS. | Recreation & Parks | P Library Con | O Library State | 1000 | Overhead | SURPrivate | 19120 | Iron frametium PRSM / | Cree Day Adjustment - May | PROPERIONAL AND STORM CO. A ST | | | | | | | | | | | | | outer change |
| ars esc | 212100 | MIC Admin Services | 9000 | SEC House & Substy | 26265 NC Health & Safety 12262 | Secretion & Fields OF Overhead \$10000.758 | IP Administration | IP Administration | 1000 | Overhead Intendeportmental | Litthoge | 104100 601 | Gran Espenditures 1995AC,7 | One Day Adjustment - Mis- | May State Special Class Provided C A | | KIN B | | | 90 | | 13 | 100 000 0 | 00 50 | 9 | 12 | - | ubsitution per department initiative |
| ors suc | 10100 | MSC dubrate Services | SECHME | SEC Finance | 26366 85C France 26563 | Secretion & Perlo Of Comband 100000788 Reception & Perlo | EP Edministration 1 | EP Administration | 10002 | Overhead Overhead | SCCCLilary | season an | Sines Expenditures \$600_C | Emergency Services Coordinator I | 00 001-100A 35, C A MORESIONAL AND | | icis e | 00 (3.4 | 6 (3.1 | 80 | (94) (94) | | 100 (1.00) (2. | 50 | (94,79) | (514,216) | - | algri chana |
| ar ac | autes | SEC Salmin Services | 30381 | NC France | 20085 RC France (ISS) | Of Comband: GSSCC758 | O Lincolnian | O Linkshiller | 15063 | managerimental . | SEESTATA | MARCO 81 | Draw Reproditions (HISSA) | Constitution I One Day Adjustment - Mis- | a BOM Special Class Fire rated C A | | CH 6 | | | - | BANK (S. | | | u 10 | gang. | 0.84 | - | hadget chansp |
| ors esc | 20166 | BIC bilmin Services | 90984 | SEC Finance | 313080 80C France 00080 | Secretary & Parks Of Cumbraid SISSCETER Secretary & Parks | EP Edinbrish States | O' Linichteine | | Overhead Intendepartmental Overhead | SSSON | 11800 80 | Dress Expenditures \$600_C | Emergency Services Coordinator I | 103 1001-10031.33, C A 1001-10031.330 | - | KUS & | 00 0 | | 0 50 | (54,77) (54) | • | 0.00 | 00 50 | (514,713) | (11(71) | + - | hulpri shama |
| GPS BBC | 313146 | ESC Admin Services | SICHMA | SEC Finance | 263384 MSC Finance \$10080 | Of Comband \$1000.758 | O' Liminishadan | IP Liminahulan | 10002 | rimbraciments' | 5150Ninge | 11000 60 | Srana Septemblares (HHSA) 2 | One Day Adjustment - Mis- | a SCM Special Class For rated C A | | KIN B | 00 0 | | 0 50 | 627 0 | 77 | 1.00 0.00 0 | 00 50 | 824 | (872) | | hudget sikansp |
| are esc | DELCO: | SC Line Seven | SECRET | REC Finance | SECRET SECTIONS SEED | Secretion & Parks Of Comband COCCUSE | O Lincolnian | O Library | 10002 | Overhead Overhead | STREET | 1200 | Draw Expenditures (MEE,). | Emergency Services | DI SOS-LOCALIS, C A MORESSONALANO | | cu e | | | | (11,000) | | 20 030 1 | | 8000 | (84,870) | - | udjet skurup |
| - | | BIC Salmin Services | 10.000 | REC Forance | 263686 MSC Framer 20080 | Secretion & Parks Of Comband 10000758 | EP Salminshadon S | O' Liminahadan | 1997 | Overhead Intendepartmental | SISSNoge | | iran Espenditures HHCM; 2 | Coordinator I One Day Adjustment - Mis- | # MORE Special Class Provided C A | | icus d | | | | | | | | | | _ | audget chanse |
| GPS MIC | 112100 | BIC dalmin Services | 362484 | SEC Finance | SENSE SECTIONS SES | Of Combands Company | EP Administration | SP Administration | 1000 | Ownland Management of | SISSNege | 134000 | Grana Expenditures \$600, C | Emergency Services Coordinator I | 20 - 100 H 10 - 1 | | KIN B | 00 0 | | 90 | (51,000 (51, | 04 | 100 000 0 | 00 50 | 83,876 | (14,170) | - | sulpri charup |
| an ar | | SSC Admin Services | N. Salar | SEC Finance | DECEMBER SEC France (SEE) | Recording & Parks OF Comband \$5000,758 | Nº Administration | NY Administration | 1990 | Overhead | SISSNoge | 13600 60 | Cross Expenditures 999CM, 2 | Coordinator I One Day Advances I Miss | MOREWORK AND SOMETIMES AND SOM | | KIS B | | | | | | | | - | | | tudgri chana |
| ors sec | JUL 100 | MC Admin Services | SICHMA | REC Finance | JUNES HIS Frame 10080 | Secretion & Parks | O' Admiral soline | O' Administration | 10002 | Intendepartmental Operitoral Intendepartmental Overhead | (150Nage | 131000 601 | Some Expressioners \$1000_C | Emmerous Services | DI SOS-LOCALIS, C A | | KIN B | | | 0 90 | (1144) (11 | | 100 000 0 | 00 50 | 84109 | (54,586) | | indget change |
| | | BIC Admin Services | | NEC Finance | 262655 BSC France LISSO | Recording & Parks | P Identification | EP Edministration | | Overhead | 1110Noge | | Sons Surrelium 1800 C | Coordinates I Emergency Services | PROFESIONAL AND TRO-NOSA ENG | | | | L . | | | | | | | | 4 | huleri chanus |
| - I | | | and the same | No. France | | GF Overhead 10000338 Recession & Parks | | | | Interdepartmental Demineral | | 10.0 | | Countinator I | SI SOUNCE THE STATE OF A MODIFICATION OF STATE O | 1 1 1 | | - | | - | Section Section | | | | (SEL) MAG | (LLCOM) | | |
| GPS MIC | 2122.000 | 60C Salmin Services | 362684 | SSC Finance | SENIEL HEC France 10080 | GP Charlesol 00000758 Secretion & Parks | IP Administration | EP Salminishration | | Intendepartmental Overhead | SISSNege | 13600 | Grana Expenditures 18005_C | Emergency Services Coordinator I | DI DOS-LOCALIS, C. A. MOPERIONALANO | | K38 6 | a 00 | | 50 | (11316) (113 | | 0.00 0 | 00 50 | (51,800) | (51,900) | | hudget change |
| ses sac | 312100 | MIC Admin Services | 362684 | REC Finance | SEXES PEC France 10080 | OF Commend: 00000758 Resmotion & Parks | 67 Administration | IP Administration | 10002 | Intendepartmental Overhead | 1150Ninge | 117000 | Grana Expenditures 1805_C | Emergency Services Countryler I | 10 101-100A 110 C A 401-100A 11, C A 4001300AL IND | | ICIA B | a 00 | | o so | (5%) (1 | NI 0 | 1.00 0.30 0 | ge 50 | (Sec) | (SR) | - | adjet change |
| ars sec | 712100 | BIC dalmin Services | 362484 | SSC Finance | SENSE HIS France 20080 | Of Overhead: LIDEGITES | EP Administration | EP Administration | 10002 | trianing/mental | SISSNinge | 139120 | Grana Expenditures \$6000_C | Emergency Services | ES SOS-SOCIALIS, C A | | icis e | 00 0 | | 0 50 | (1126) (11 | | 100 000 0 | 00 50 | (5154) | (5334) | - | audgel chansp |
| - | | W Mary Service | N. Salar | SEC France | WWW. | Secretion & Parks Of Overhead: \$10000788 | of the country | of the contract | 1990 | Overhead Intendigation and d | SISSNoge | ON THE REAL PROPERTY. | Cross Expenditures 999CM, 2 | Coordinator I One Day Advances I Miss | MODESTICAL IND STORMERS THE A SCALE SHEET A SCALE SPACE Class For value C | | | | | | | | | | | | | the course |
| seriogening MC | 307913 | MC Operations | 207924 | REC Supt of Parks & Open Space | STORTS REC Park Service Serv 1 (1982) | Recording & Parks IR 877-G/A 10067373 | SP Francisco Park | Promittoe Park Marre | 10001 | Overhead Grants | 10005day | 101300 | Sran Esperalitures \$1758,C | Contradium | 190 190-100A 790, SEU C A | | | | | 0 90 | 514,476 514 | 126 | 100 030 0 | 10 10 | 514,467 | 516,400 | | card funded position |
| tell spening MC | SOFFICE | BSC Operations | 207924 | SEC Supt of Parks & Open Space | SSOCRE RECEIVE Service Service 1 (483) | SKETF-GA SEEE7373 | Comprosers D Francisco Park Comprosers | Prantition Fast Maint | 10001 | Grants | SSSSday | MERCOR MC | Green Expenditures \$417_C | Cardenar | NS 161-100AL363, C A | | | 00 1 | 1 | 0 50 | \$65,136 \$65, | 100 | 100 100 1 | 00 50 | 981,248 | 581, 368 | | , and funded position |
| Milliamotor MC | 307912 | BIC Operations | 107904 | REC Supt of Parks, & Open Space | SSECTE MIC Park Service Service 2002 | 14 177 GA 20017171 | O Transica Park | Promittoe Park Maint | 10001 | Daris | 100.054lary | M1000 | Grass Expressioners 1999/2012 | One Day Adjustment - May | a NOM Special Class Provided C A | | | | | | 5410 5 | | 100 000 0 | 00 50 | 500 | Sacr | | contributed another |
| bel'importeg MC | 30903 | RC Operations | 207904 | REC Supt of Parks & Open Space | SSECTE BISC Park Service Service 1 14820 | 01 177 GA 100 1717 1 | Construence Of Francisco Park | Prantition Farth Maint | 10001 | Grants | 1150Ninge | 11100 | Sinon Expenditures 2758_C | Contraction | 90 90-100A 790, 1810 C A | - | - | 00 0 | | 0 50 | \$2,000 \$2 | | 0.00 | 00 50 | \$7,901 | \$2,300 | + - | part funded pacition |
| Self-Supporting MSC | 307933 | RIC Operations | 307904 | REC Supt of Parks, & Open Space | SSECTE BUC Park Service Service S 48230 | SKITF-GA SEEDIN | EP Francisco Park Contemporary | Prantition Facts Maint | 10001 | Dueris. | 1110Noge | 811000 | Sress Expenditures 1617_C | Cardenar | NS SEC-LOCAL SES, C A | | | 00 0 | | 90 | \$17,766 \$17, | 769 | 0.00 0 | 90 | 534,847 | \$14,862° | 4 | part funded position |
| MFSupporting MIC | 307933 | REC Operations | 207904 | REC Supt of Parks & Open Space | STOKEN MIC Fact Sender Sens 1 (1823) | SKETF-GA SEESTETS | IV Francisco Park | Promittee Park Maint | 10001 | Grantin | SSSONinge | 11000 40 | iran Esperaltures 1995/de_2 | One Day Julyaimeni - Mis | # NSM Special Class Provided C A | - | - | 00 0 | | 50 | 100 | 599 | 0.00 0 | 00 50 | 541 | 900 | + + | part funded position |
| Self-Supporting MSC | 101913 | REC Operations | 207904 | SEC Supt of Parks & Open Space | STOKES MIC Park Service Service (SIGEO) | SKETF-GA SEESTETS | Organization Of Francisco Park Commission | Prantition Flerb Maint | 10000 | Swein | SISSNinge | 134000 601 | Grans Expenditures 1758_C | Contraction | 760 790-10C/L1790,1892 C A | | | a 00 | | 50 | 12,310 12, | 150 | 0.00 0 | 00 50 | (1,20) | 53,367 | | part funded position |
| Self-Supporting MSC | 30903 | RSC Operations | 307904 | MIC Sopt of Parks & Open Space | STOKEN BECFANISHNER SHALL DEED | SKETF-GA SEEE/SFS | Emilionamia RP Francisco Park Concernancy | Promision Floris Marin | 10001 | Grants. | ESSANGE | 85 | Sines Septemblums: 1817_C | Cardenar | NE SE-GOODES C A | * | | 00 0 | 0 | 90 | 81,636 81, | 139 | 0.00 0 | 00 50 | 81,281 | 51,282 | - | part funded pacition |
| 200 personal field | 307913 | BIC Operations | 207954 | REC Supt of Parks & Open Space | SSECTE MSC Park Service Service \$4820 | SKETF-GA SIGNETS | SP Francisco Park | Prancisco Park Maint | 10001 | Cramin | 1110Noge | 134000 600 | Grand Expenditures (HHGML)2 | One Day Julyusimens - Miss | A STATE SERVICE CONTROL C A | | | 00 0 | | 50 | 126 | 128 | 1.00 0.00 0 | 80 | 139 | 134 | | , and funded position |
| left lapporting 1000 | SOPKU | BSC Operations | 307954 | NEC Supil of Parks, & Open Space NEC Supil of Parks, & Open Space | STOKES REC Park Service January 1 (1982) | SKETF-GA SEEE7273 | Contemporar EP Francisco Park Contemporar | Promotion Florid Matrix Promotion Florid Matrix | 10001 | Swes | ELECTRONICA | 134000 801 | Snex Expenditures 1708_C | Contradium | 96 990-100A 790, SEU C A | * | | 00 6 | 00 E | 0 50 | 5508 5 | M 0 | 1.00 0.00 0 | 00 50 | \$128 | \$128 | - | part funded position |
| Self-lapporting MIC | poreca | BSC Operations | 307964 | | SSETS BSC Park Service January 2 (1982) | SKETF-GA SIGESTETS | EP Francisco Park Conservancy | | 10000 | Dueris. | Illibrings | 11400 | Sinna Septenditures \$427_C | Landener | NS 265-10CAL26S, C A UABORISS | 1 1 | | 00 0 | | 10 | \$1,176 \$1, | 136 | 0.00 | 00 50 | \$1,281 | \$3,286 | | and funded position |
| Self-Supporting MSC | 307933 | RC Operations | 207904 | REC Supt of Parks, & Open Space | SSECTE BEST Park Service Stree 1 \$4820 | SKITF-GA SEEFEFE | EP Francisco Park Consensance EP Francisco Park | Planelius Park Maint | 10001 | Davis | 1110Noge | 11400 | Sran Septembers 1992/6,2 | One Day Julyusimens - Miss | A STATE Special Class From saled C A Market Market C A | | | 00 0 | | 90 | 17 | 57 0 | 0.00 0 | 90 | 52 | 62 | 4+ | seri-funded position |
| Self-Supporting MSC | 307933 | RC Operations | 307454 | NEC Supt of Partic & Open Space NEC Supt of Partic & Open Space | SSECTE BSC Park Sender Serve 1 (1823) | SEET GA SEETETS | EP Francisco Park Comunicación EP Francisco Park | Promotion Florid Matrix Promotion Florid Matrix | 10000 | Grantin | 1150Nage 1150Nage | 131000 | Sran September 2708_C | Contraction | 760 790-10CAL790,1810 C A 261 261-10CAL790,1810 C A | - | _ | 00 0 | | 90 | 12,448 12, | an c | 0.00 0 | 00 50 | \$2,632 | (3,602 | - | ant-funded position |
| are supporting MC | ours. | | Acres . | | annum man, Park Service Jane 1 E-8833 | | Consensancy | | anna . | unam. | | nemow MI | Commission Mary C | - Dames | GABORIES. | 1 1 | | | 1 . | 1 1 | 54,813 54 | | | 10 | 44,550 | 50,400 | | AT TAKEN PRODUCT |
| Self-Lapporting HIC | 90993 | RIC Operations | 307904 | MEC Supt of Partic & Open Space MEC Supt of Partic & Open Space | 110KTS 61C Fact Sender Jens 1 10020 | SKITFGA SEEFER | EP Francisco Park Consensacio | Promotion Park Maint Promotion Park Maint | 10001 | Crares | 1110/mge 1110/mge | 131740 461 | Gran Espenditures 1708_C | Codellan | NO 190-LOCAL THO, SEU C A | * | | 00 0 | 00 E | 0 50 | 54,810 54, | EED 0 | 1.00 0.00 0 | 00 50 | \$1,327 | \$1,127 | - | puri funded pacition |
| Self-lapporting MIC | SOPKS | REC Operations | 307954 | | | IX ETF-GA INCEPTED | Consenuence RP Francisco Park Consenuency | | 30001 | Grants. | SISSNoge | NORTH BO | Grana Expenditures 1627_C | Sandener | NO SECURIORIS C A | 1 1 | | oo a | | 50 | \$20,040 \$20; | | 0.00 0 | 50 | 511,254 | (11,214) | | |
| left lapporting BIC | SERVE | REC Operations | 207924 | NEC Expe of Partic & Open Space | TIGHTS RECEIVED THE TOTAL CONTROL OF THE CONTROL OF | MITTER SEEDEN | D Francisco Farit | Province No.4 Marie | 15001 | Swell. | 1180 ringe | 15000 | Draw Esperaltures 2708_C | Contraction | NET 12/2/140, MU C A | * | _ | 00 E | | | 100 | | 030 0 | 60 50 | 9404 | 9804 | - | part fooled paction |
| Self-Supporting MSC | 001933 | 60C Operations | 307954 | NEC Supt of Partic & Open Space | SSETS HSC Park Service Service 1 (1882) | SKEP-GA 10017171 | Consenuence BP Francisco Park Consenuency | Principles Field Marri | 10001 | Grants. | 1110Noge | 13600 | Sines Septemblums: 1817_C | Cardenar | NE SEC-LOCALINE, C A | * | | 00 0 | | 90 | \$1,290 | 140 | 0.00 0 | 00 50 | \$1,287 | \$3,282 | - | part funded parties |
| Self-Supporting MSC | 307913 | RIC Operations | 307904 | REC Supt of Parks, & Open Space | SSECTE BUC Park Service Stree 1 \$4820 | SKITF-GA SEEDIN | Of Francisco Park | Planetone Park Maint | 10001 | Davis | SISSNinge | 117900 601 | Sran Expenditures 2708_C | Contration | 790 1904 1905 1800 C A | | | 00 0 | | 50 | 516 | 530 | 0.00 0 | 90 | 517 | \$12 | + | part funded position |
| Self-Legendary RCC | SOPES | RIC Operations | 20762 | REC Suptral Parks, & Open Space | DISKIN REC Park Service Stree 1 E-0030 | MITTER MEDICAL | D Transium Fart Community | Pranticipa Park Mains | 33061 | Cramis. | 1710/rode | 11000 | Sress Expenditures \$127_C | Cardenan | NS SET-UCCUSES, C A | 1 1 | | | | | 94 | | 0.00 | ac 10 | - | jati | | part funded pacition |
| Self-Supporting MSC | 30913 | REC Operations | 207904 | SEC Supt of Parks & Open Space | STOKES MIC Park Service Service (SIGEO) | SKETF-GA SEESTETS | EP Francisco Faris Communica | Prantition Flerb Maint | 10000 | Swein | SSSONinge | 10400 40 | Grans Expenditures 1758_C | Contraction | 760 790-1003x 790, 1810 C A | | | a 00 | | 50 | 5186 5 | 130 | 0.00 0 | 00 50 | 5140 | 5342 | | part funded position |
| Self-Supporting 1000 | 301913 | RSC Operations | 307904 | SEC Supt of Parks & Open Space | SSETS SEC Park Service January 1 (1862) | SKETF-GA SIZEE7273 | EP Francisco Park Consensoro | Prantitive Park Maint | 10001 | Grants | ELIDNOGS | 104120 | Siren Expenditures SSS7_C | Landener | NS SEC-LOCALINE, C A | 1 | | 00 E | 00 E | 50 | 5117 | 127 0 | 1.00 0.00 0 | 00 S0 | 5333 | 5100 | - | and funded position |
| 100 getranguithe | 307913 | REC Operations | 207954 | REC Supt of Parks & Open Space | SSECTE MSC Park Service Service \$4820 | SKETF-GA SEESTETS | Of Francisco Park | Prancisco Park Maint | 10001 | Cramin | 1110Noge | 139130 | Grand Expenditures (HHSSE) 2 | One Day Julyusiment - Miss | A STATE SERVICE CONTROL C A | | | 00 0 | | 50 | 10 | 10 | 1.00 0.00 0 | 80 | 12 | 12 | | , and funded position |
| ors esc | SOM | RSC Capital District | 362687 | SEC Planning & Development | 263697 BIC Planning & 10063 Development | GF Mark Onley 10000799 | RP Capital & Planning | 67 Capital Investment | 10002 | RF Capital Investment | SOLUTION | MINERO MIN | Defining SSN_C | Columber/Cubreath Countination | Mine More SCORE 215, C C C C MORE MORE MORE MORE MADE AND C C C C C C C C C C C C C C C C C C C | 1 | | 00 1 | 1 | 6 50 | 50 | 50 0 | 100 100 1 | 00 50 | 50 | 50 | - | quelenent initiative |
| | | | 1 | | | | | | | | | | | | Increase the | | | | | | | 1 | 1 1 | 1 | | | | |
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BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: __REC____

DEPT: REC

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

| | | | | | | 2021-22 La | yoffs | | Annualized 2022-2 | 23 Layoffs | | | |
|------|------------------|-----------------------------|-----------|---------|------------------------|-------------------------------------|---------------|--------------|------------------------------------|---------------|--------------|-----------------------------------------------------------------------------------------|--|
| Dept | Dept Division | Program or Role Description | Job Class | Title | Permanent or Exempt | Dollar Value* (including fringe) | Head Count | FTE Count | Dollar Value (including fringe) | Head Count | FTE Count | Briefly Describe the Impact of these Eliminations on the Department's Core Functions | |
| None | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| | | | | TOTALS: | - | - | - | - | - | - | | | |

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BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: __REC__

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

| Project, program, expenditure, or revenue description | FY 21-22 GF Savings | FY 21-22 # FTE impacted, if applicable | FY 22-23 GF Savings | FY 21-22 # FTE impacted, if applicable | Please briefly describe impact of this change on department |
|-------------------------------------------------------|---------------------|----------------------------------------|---------------------|----------------------------------------|-------------------------------------------------------------|
| N/A | | .,, | | | |
| N/A | | | | | |
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BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicle

| DEPARTME | NT: | REC |
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Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

| Fiscal Year (dropdown) | Equipment Description | Justification of Need | Project ID | Project Title | Equipment Number | New / Replace (dropdown) | Number of Units | Cost Per Unit | Total Cost w/ Tax (auto-fill) |
|---------------------------|--------------------------|-----------------------|------------|---------------|------------------|-----------------------------|--------------------|---------------|-------------------------------|
| | N/A | | | | | | | | - |
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BUDGET FORM 4B: Fleet

DEPARTMENT: REC___

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General F

Ogal present Numbers: Post two characters are two-litter code for department,

Frest two are second half of fiscal year (i.e. 20), but to are sequencing numbers

(i.e. 01, 00)

Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

NOTE: The Office of Operand Abstrict ordines Perdusine Division. Is currently in the orease of making a new vehicle purchase term contract and libbs for objectivents. As of December 25 200, 107200, for pikkep tracks, SJAI, and vers, a new contract near 6 seconds a sepacied by early January 2001.

| | | | | | | | | New Vehicle Spec | ifications | | | | 1 | | Term Contract | nformation | | Cost Information | | | | Replacen | nent Vehi | cle Inform | ation |
|--------------------------------------------------------|----------------------------------|----------------------------------------------------|--------------------------------------------|-------------------------------------|----------------------------------|--------------------------------------------|----------------------------|----------------------------------------------------|-------------------------|-----------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------|-----------|--------------------------------------------|--------|
| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesti ng Departm ent (dropdow n) | Departm ent Prefix (dropdo wn) | Division/Program (if applicable) | Fiscal Year (dropd own) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | Special Requirement s Comments | If purchasing a sedan that is not battery electric, provide justification | Number of Units Please create multiple rows if requestin g multiple units. | Justification of Need | Purchasi ng from Term Contract ? (dropdow n) | If purchasing from a Term Contract, which contract and spec #? | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC) | Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not | Brief description of estimated supplemen tal cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLAC ED - License Plate # | | VEHICLE TO BE REPLAC ED - Make | |
| Wong, Johnny | Dept Operating Budget | | | Urban Forestry | BY | RP2201R | Heavy Duty Truck | | Diesel | This is a 55' aerial bucket truck | | 1 | This unit is to replace a 22-year old specialized aerial bucket truck assigned to our ubban Forestry division. This equipment is used to correct thee safety related issues and is out of compliance with BAAGIO engine rules. Moreover, the aerial unit being more than 20 years old raises the risks of structural degradation and the safety of the person in the bucket. Failure to replace the unit will cause reduced response times to thee safety issues and increased liability risks to the City for public and employee safety. | | | 33K pound GWWR 55' Aerial Bucket Truck based off a Freightliner M2- 106 chassis | 245,862 | | | \$ 286,760.50 | 651768 | 1E+06 | 1999 | GM C C7 HO42 | 48,366 |
| Wong, Johnny | Dept Operating Budget | | | Golf/Turf | ву | RP2202N | | Tracked slope mower | Gasoline | Remote controlled slope mower | | 2 | This unit is to keep our department compliant with CBHA regulations with regards to moving on sloped termin such as NIIs Plaza Park. We have been counseled in the past due to an overfurned rideon mover and our corrective action was to implement remote controlled slope movers that do not place operators in harm's way. | | | Remote controlled TracMow slope mower | 32,368 | | | \$ 70,238.02 | NA | | | | |
| Wong, Johnny | Dept Operating Budget | | | Golf/Turf | ву | RP2202N.2 | | Tracked slope mower | Gasoline | Remote controlled slope mower | | | This unit is to keep our department compliant with CSHA regulations with regards to moving on sloped terrain such as AIAF Plaza Park. We have been counseled in the past due to an overturned ride on mover and our corrective action was to implement remote controlled slope movers that do not place operators in harm's way. Custodial shifts run toe shifts a day for a total of 16 hours and | | | Remote controlled Trac Mow slope mower | #N/A | | | | NA. | | | | |
| Wong, Johnny | Dept Operating Budget | | | PSA 1 | BY | RP2203R | Pickup | | Gasoline | | | 1 | Labolosia shifts in the Same a day for a lost or 1 o notion and their vehicles endure some of the harhest divining environments with frequent key on and key off events along with short trips between destinations. We are seeking to replace a 24 years of truth that has expensive repairs with each passing year. This has negatively impacted PSA 1's custodial crew's ability to properly follow their cleaning schedules. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanings of the public's overall concern with the cleaniness of our facilities, we seek to renew this operation with a more reliable piece of equipment. | | TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box Ford Ranger (4CyI, 2.3L EcoB) | | 29,985 | 8.058 | Liftgate, Safety equipment | \$ 41,255.23 | 651492 | 990616 | 1997 | Ford Ranger | 98,000 |
| Wong, Johnny | Dept Operating Budget | | | PSA 5 | ву | RP2204N | | Modular office trailer | None | 10' X 24' office trailer | | 1 | Our PSA 5 Buena Vista gardening complex has not had a permanent office it is and our department has been renting a modular office trailer for the past 3 years at a cost of \$5,000 per year to accommodate this operation. As we won't be able to allocate any permanent office space, we want to invest in equipment that will eventually be owned as opposed to continuing lease payments in perpetuity. | No | | 10' X 24' office trailer with two interior spaces | 46,537 | | | \$ 50,492.65 | NA. | | | | |

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesti ng Departm ent (dropdow n) | Departm ent Prefix (dropdo wn) | Division/Program (i applicable) | Fiscal f Year (dropd own) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | Special Requirement s Comments | If purchasing a sedan that is not battery electric, provide justification | Number of Units Please create multiple rows if requestin g multiple units. | Justification of Need Justification of Need | Purchasi ng from Term Contract ? (dropdow n) | If purchasing from a Term Contract, which contract and spec #? | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC) | Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not | Brief description of estimated supplemen tal cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEMICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | TO BE | VEHICLE TO BE REPLAC ED - Model Year | VEHICLE TO BE REPLAC ED - Make and Model | VEHICLE TO BE REPLAC ED - Current Mileage / Hours |
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| Wong, Johnny | Dept Operating Budget | | | Urban Forestry | ву | RP2205R | Pickup | | G asoline | Utility body | | 1 | division, 12 years beyond its recommended replacement cycle and is needed for reliable transport of our Aborist. Technicians that respond to tree safety issues. Due to the vehicle's age, it has already experienced leaks in body panels due to rust, exacerbated by the salt intensive air where this vehicle is domiciled. Failure to replace this vehicle will inevitably hamper our emergency response as this vehicle's reliability is questionable due to its age. It has not had an engine of transmission replacement, which we forecast will happen in the near term. This would add an additional \$8-12,000 in anticipated repair costs, not counting the opportunity cost of a vehicle being out of service for 30 days or more. We do not have another vehicle in the fleet that can substitute for the functionality of this one. | No | | Ford F350 with enclosed utility body with double swing out doors. | 47,350 | 35,056 | Utility body with double swing out doors | \$ 89,410.00 | 651611 | 1E+06 | 1999 | Ford F350 | 63,000 |
| Wong, Johnny | Dept Operating Budget | | | Electricians | ВУ | RP2206R | Pickup | | Gasoline | | | 1 | This 21 year old vehicle is 11 years overdue for replacement based on industry life cycles. Recently it has had body work issues with the door not functioning properly and is also due for a major component failure like an engine or transmission. This was an inheritance from our Candieslick operations and is no longer a functional match for our Electrician's supervisor. He requires 4WD for trips to Camp Mather and other areas within the city for which the current vehicle's 2WD capabilities are insufficient. His presence is critical to the job site and project evaluations that are needed for our various renovation and maintenance undertakings. We have not been able to identify a substitute for this until from our Fleet inventory. | N o | TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box Ford Ranger (4Cyl, 2.3L EcoB) | | 29,985 | 6,022 | Safety equipment | \$ 39,046.31 | 651549 | 1E+06 | 2000 | Ford F150 | 50,000 |
| Wong, Johnny | Dept Operating Budget | | | Park Rangers | BY | RP2207R | | Electric All-Terrai | Battery Elec | tric | | 2 | We are seeking to replace two gasoline powered all-terrain vehicles with electric ones for the environmental benefits as well as the anticipated reduced repair and maintenance costs as electric units have fewer components. Repairs on the existing units have fewer components. Repairs on the existing units have increased significantly over the past year with one of the units incurring more than \$6,000 of costs for a unit the city paid \$7,000 to acquire. Functionally, these specialized units allow our Rangers to patrol the various pathways within our parks that are not accessible to regular vehicles. Rejecting the purchase of these units will tave large portions of our parks without a reliable patrol presence. We are seeking to replace two gasoline powered all-derain | No | | EV Safari 4X4: single occupant electric all-terrain vehicle with 4X4 capability | 27,417 | | Estimated shipping with pending storage option | \$ 59,494.02 | 85100093 | NA. | 2010 | | 755 hours |
| Wong, Johnny | Dept Operating Budget | | | Park Rangers | ВУ | RP2207R.2 | | Electric All-Terrai | Battery Elec | tric | | | whiches with electric ones for the environmental benefits as well as the anticipated reduced repair and maintenance costs as electric units have fewer components. Repairs on the existing units have increased significantly over the past year with one of the units incurring more than \$6,000 of costs for a unit the city paid \$7,000 to acquire. Functionally, these specialized units allow our Pangers to patrol the various pathways within our parks that are not accessible to regular vehicles. Rejecting the purchase of these units will eave the part of the pa | No | | EV Safari 4X4: single occupant electric all-terrain vehicle with 4X4 capability | | | | | 65100095 | NA. | 2010 | Polaris Sportsm an 500 | 2196 hot |
| Wong, Johnny | Dept Operating Budget | | | Park Rangers | ВУ | RP2208R | Pickup | | Gasoline | | | 1 | to seal & Rangers as they are deployed for special events. Moreover, the existing truck does not have a liftgate that impacts the health and safety of staff moving barriers from the the ground into the pickup bed and vice versa. Lastly, we are looking to minimize the risk of Okforier disruptions as the city only had one functional Okforiers for about? months on the other side of the city from our Park Ranger operation in the last two years. | Yes | TC 72350 15: Gas SSV Crew Cab 4x4 Pick- Up Truck (White) Chevrolet Silverado SSV | | 57,266 | 4,471 | | \$ 66,984.54 | 2200007 | 1E+06 | 2008 | Ford F250 | 27796 |

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| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesti ng Departm ent (dropdow n) | Departm ent Prefix (dropdo wn) | Division/Program (if applicable) | Fiscal Year (dropd own) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | Special Requirement s Comments | If purchasing a sedan that is not battery electric, provide justification | Number of Units Please create multiple rows if requestin g multiple units. | Justification of Need | Purchasi ng from Term Contract ? (dropdow n) | If purchasing from a Term Contract, which contract and spec #? | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC) | Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not | Brief description of estimated supplemen tal cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLAC ED - License Plate # | VEHICLE TO BE REPLAC ED - Model Year | TO BE REPLAC ED - Make (and N | EHICLE TO BE REPLAC ED - Current lileage Hours |
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| Wong, Johnny | Dept Operating Budget | | | Golf/Turf | BY | RP2209R | Pickup | | Gasoline | | | 1 | We are seeking to replace a 21 year old vehicle based on age, repair history, and rust in the body. We anticipate a decline in productivity and without 4X or dump bed capability, the bed will have to manually loaded and cannot access loads located in officoral terrain. | Yes | 1 Ton Crew Cab 4x4 Pickup 8' Box - Ford F-350 (V8, 6.2L) | | 40,530 | 23,344 | Winch, Dump Bed, Safety equipment | \$ 69,303.58 | 651538 | 1E+06 | 1999 | Dodge 1500 | 56100 |
| Wong, Johnny | Dept Operating Budget | | | Plumbing | ВУ | RP2210R | Pickup | | Gasoline | | | 1 | years beyond its useful life. It's cost of repair and maintenance are more than 2.5 times its original purchase more than 2.5 times its original purchase price. It is an unneliable piece of equipment that when out of service poses an opportunity cost of \$43.49 per hour or \$348 a day in labor productivity. There are no spare trucks, so failure to provide reliable transportation for this trade staff has a direct impact on repair and maintenance operations within our parks. Moreover this truck no longer is able to make the trip to Camp Mather and has to be towed there when needed. Those sow costs are not captured in the repair and maintenance costs. Failure to replace this unit will lead to inefficient operations as staff will need to wait for transportation before going to job sites, and this will lead to longer work order resolution times. | Yes | TC 72504 27: 1 Ton Regular Cab 4x4 Pickup 8' Box – Ford F-350 (V8, 6.2L) | | 36,850 | 32,155 | Winch, Service Body, Safety equipment | \$ 74,870.59 | 651593 | 990714 | 1997 | Ford F250 | 88700 |
| Wong, Johnny | Dept Operating Budget | | | Yacht Harbor | ВУ | RP2211R | | Electric Cart | Battery Elec | tric | | 1 | We are seeking to replace a 22-year old gasoline powered utility cant with a battery electric cart. Parts on the 1999 unit are not available any more and we have to source additional parts from junkyards and those sources are unreliable depending on the part. Carts are an important part of the operation at the Marina, particularly during special events like Fleet Week, but get constant day-to-day usage traveling within the property. There is no other unit available to fulfill this function. | No | | Tropos Able ST electric cart with pickup bed. | 23,094 | | | \$ 25,056.99 | 651357 | | 1999 | Toro Work ma | 300 hos |
| Wong, Johnny | Dept Operating Budget | | | PSA 3 • Environmen | ВҮ | RP2212N | Pickup | | Gasoline | | | 1 | We are expanding our Environmental Services team to include a Southern division to cover parks in the southern half of the City. These teams are critical in homeless camp abatement and removal of large areas of debris that help contribute to the overall appearance and upkeep of all park facilities. Failure to provide a new truck will lead to an idle work team that will have to swall for transport resources leading to daily inefficiencies exacerbated by a larger coverage zone into the southern part of the City. | Yes | TC 72504 25: 3/4 Ton Crew Cab 4x4 Pickup 8' Box Ford F-250 (V8, 6.2L) | | 37,737 | 9,746 | Safety equipment; lift gate | \$ 51,518.60 | | | | | |
| Wong, Johnny | Dept Operating Budget | | | Urban Forestry | BY | RP2213R | Pickup | | Gasoline | | | 1 | Wehicle is 16 yrs old and is due to be replaced due to age and the body has experienced significant rot and rust. There are also persistent issues with the door hinges related to rust. | Yes | 1 Ton Regular Cab 4x4 Pickup 8' Box = Ford F-350 (V8, 6.2L) | | 36,850 | 25,675 | Dump bed; Safety equipment; winch | \$ 67,839.91 | 6516041 | 1E+06 | 2005 | Ford F250 | 46702 |
| Wong, Johnny | Dept Operating Budget | | | PSA 1 | BY | RP2214R | Pickup | | Gasoline | | | 1 | Extended cab allows for transport of multiple staff and allows ease of driving in congested urban environments. Box available for hauling considerable debris from park areas, delivery of recreation and maintenance items and tools necessary for job performance. Without this vehicle, crewitable deployment efficiency is severely compromised. | Yes | Midsize Extended Cab 4x4 Pickup 6' Box Ford Ranger (4Cyl, 2.3L EcoB) | | 29,965 | 8,058 | Liftgate, Safety equipment | \$ 41,254.59 | 65100348 | 1E+06 | 2013 | Ford Transit Connect | 71995 |
| Wong, Johnny | Dept Operating Budget | | | Recreation - Leisure | ВҮ | RP2215R | | Cargo Van | Gasoline | | | 1 | existing van experience major doey damage into our/incemental war and has since been turned in. It showed extensive rust on the roof and around light fixtures and wheel wells, which led to leaks. The heavy rain experienced afterwards caused interior leaking and damaged the instrument panel/dashboard. Outdoor and extreme sports programs have a very limited number vehicles to move program essential equipment and it is critical that this vehicle | Yes | TC 72504 11: 3/4 Ton Cargo Van Medium Roof SRW AWD Ford Transit (V6 EcoB, 3.5L) | | 43,275 | 3,539 | Safety equipment | \$ 50,793.15 | 6516002 | 1E+06 | 2002 | Ford E350 N | A |

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| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesti ng Departm ent (dropdow n) | Departm ent Prefix (dropdo wn) | Division/Program (it applicable) | Fiscal Year (dropd own) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | Special Requirement s Comments | If purchasing a sedan that is not battery electric, provide justification | Number of Units Please create multiple rows if requestin g multiple units. | Justification of Need | Purchasi ng from Term Contract ? (dropdow n) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC) | Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not | Brief description of estimated supplemen tal cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLAC ED - License Plate # | VEHICLE TO BE REPLAC ED - Model Year | TO BE REPLAC ED - Make and | /EHICLE TO BE REPLAC ED - Current dileage |
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| Wong, Johnny | Dept Operating Budget | | | Urban Forestry | BY+1 | RP2301R | Pickup | | Gasoline | | | 1 | Vehicle is 10 yrs old and is due to be replaced due to age and the body has experienced significant rot and rust. This unit is to replace a 20-year old specialized aerial bucket | Yes | 1 Ton Regular Cab 4x4 Pickup 8' Box = Ford F-350 (V8, 6.2L) | | 36,850 | 25,675 | Dump bed; Safety equipment; winch | \$ 67,839.63 | 6516042 | 1E+06 | 2005 | Ford F250 | 68875 |
| Wong, Johnny | Dept Operating Budget | | | Uban Forestry | BY+1 | RP2302R | Heavy Duty T | ruck | Diesel | | | 1 | truck assigned to our Uhan Forestry division. This equipment is used to correct thee safety related issues and is out of compliance with BAMAID engine rules. Moreover, the aerial until being more than 20 years old raises the risks of structural degradation and the safety of the person in the bucket. Failure to replace the unit will cause reduced response times to the caster of the person of | No | | 60' Aerial Bucket Truck based on a Freightliner M2- 106 chassis | 245,862 | | | \$ 266,760.50 | 651772 | 1E+06 | 2001 | Ford F750 | 40427 |
| Wong, Johnny | Dept Operating Budget | | | SMY - HEO | BY+1 | RP2303R | Heavy Duty T | | Diesel | | | | This is a specialized piece of equipment for litting large and heary objects for our heavy equipment operations. It is commonly used for tree related storm clean up and is a critical part of our departmental response. The existing unit is 28 years old and is no longer compliant with engine regulations and parts are difficult to source. We need to explace this unit to ensure sufficient internal capability to respond to tree emergencies and other activities requiring the tilting of heavy objects from a distance. | Me | | 70' Boom Truck with 18 ton capacity on a Peterbilt 348 chassis | 292,010 | | | \$ 316,831.21 | 651767 | 1E+06 | 1995 | Ford 800D | 55750 |
| Wong, Johnny | Dept Operating Budget | | | PSA 5 - Custodial | BY+1 | RP2304R | Pickup | uck | Gasoline | | | 1 | Costodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the hambest divining environments with frequent key on and key off events along with short frips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks. | Yes | TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box Ford Ranger (4Cyl, 2.3L EcoB) | | 29,965 | 8,058 | Liftgate, Safety equipment | \$ 41,254.59 | 6515006 | | | Ford | 98000 |
| Wong, Johnny | Dept Operating Budget | | | PSA 2 - Custodial | BY+1 | RP2305R | Pickup | | Gasoline | | | 1 | us todial shifts not two shifts a day for a tolar of to hours and their vehicles endure some of the hamshest diving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanlines of our facilities, these are priority replacements to address the key public concerns of health, safely, and the cleanliness of our parks. | Yes | TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box Ford Ranger (4Cyl, 2.3L EcoB) | | 29,965 | 8,058 | Liftgate, Safety equipment | \$ 41,254.59 | 651Y401 | 1E+06 | | Ford Ranger | 88700 |
| Wong, Johnny | Dept Operating Budget | | | PSA 2 - Custodial | BY+1 | RP2306R | Pickup | | Gasoline | | | 1 | Custodia shifts fun foe shifts a day for a total of 16 hours and their vehicles endure some of the harshest diving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks. | Yes | TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box Ford Ranger (4Cyl, 2.3L EcoB) | | 29,965 | 8,058 | Liftgate, Safety equipment | \$ 41,254.59 | 6515005 | 1E+06 | 2002 | Ford Ranger | 26500 |
| Wong, Johnny | Dept Operating Budget | | | PSA 3 - Custodial | BY+1 | RP2307R | Pickup | | Gasoline | | | 1 | Custodard shifts not not sold the day of a total of the drum and their vehicles endure some of the harhest divining environments with frequent key on and key off events along with about first between destinations. With our department's increased altention to our Park Stop bathwoom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks. | Yes | TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box Ford Ranger (4CyI, 2.3L EcoB) | | 29,965 | 8,058 | Liftgate, Safety equipment | \$ 41,254.59 | 651537 | 1E+06 | | Ford F150 | 99500 |

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| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Departm ent Prefix (dropdo wn) | Division/Program (if applicable) | Fiscal Year (dropd own) | | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | Special Requirement s Comments | If purchasing a sedan that is not battery electric, provide justification | Number of Units Please create multiple rows if requestin g multiple units. | Justification of Need | Purchasi ng from Term Contract ? (dropdow n) | i If purchasing from a Term Contract, which contract and spec #? | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC) | Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not | Brief description of estimated supplemen tal cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset 8 (number decaled on vehicle's doors) | VEHICLE TO BE REPLAC ED - License | VEHICLE TO BE REPLAC ED - Model Year | REPLAC ED - Make and M | TEHICLE TO BE REPLAC ED - Current tileage |
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| | | | | | | | | | | | | Custodial shifts run two shifts a day for a total of 16 hours and | | | | | nurchaeina from | | | | İ | | | \neg |
| | | | | | | | | | | | | their vehicles endure some of the harshest driving | | TC 72504 15: | | | | | | | | | | |
| | | | | | | | | | | | | environments with frequent key on and key off events along | | Midsize | | | | | | | | | | |
| | | | | | | | | | | | | with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the | | Extended Cab 4x4 Pickup 6' | | | | | | | | | | |
| | Dept | | | | | | | | | | | public's overall concern with the cleanliness of our facilities, | | Box Ford | | | | Liftgate, | | | | | | |
| | Operating | | | | | | | | | | | these are priority replacements to address the key public | | Ranger (4Cyl, | | | | Safety | | | | F | ord | |
| Wong, Johnny | | | PSA 4 - Custodial | BY+1 | RP2308R | Pickup | | Gasoline | | | 1 | | Yes | 2.3L EcoB) | | 29,965 | 8,058 | equipment | \$ 41,254.59 | 22000018 | 1E+06 | 2010 F | Ranger 1 | 43300 |
| | | | | | | | | | | | | Custodial shifts run two shifts a day for a total of 16 hours and | | | | | | | | | | | _ | - |
| | | | | | | | | | | | | their vehicles endure some of the harshest driving | | TC 72504 15: | | | | | | | | | | |
| | | | | | | | | | | | | environments with frequent key on and key off events along | | Midsize | | | | | | | | | | |
| | | | | | | | | | | | | with short trips between destinations. With our department's | | Extended Cab | | | | | | | | | | |
| | Dept | | | | | | | | | | | increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, | | 4x4 Pickup 6' Box Ford | | | | Liftgate, | | | | | ord | |
| | Operating | | | | | | | | | | | these are priority replacements to address the key public | | Ranger (4Cyl, | | | | Safety | | | | | Fransit | |
| Wong, Johnny | | | PSA 1 - Custodial | BY+1 | RP2309R | Pickup | | Gasoline | | | 1 | | Yes | 2.3L EcoB) | | 29,965 | 8.058 | | \$ 41,254.59 | 65100289 | 1E+06 | | | 65000 |
| | | | | | | · | | | | | | | | 10 72300 0. | | | | | | | | - | | - |
| | | | | | | | | | | | | | | Mid-Sized | | | | | | | | | | |
| | | | | | | | | | | | | The Park Rangers are a 24 hour per day year round operation | | Hybrid SUV | | | | | | | | | | |
| | B | | | | | | | | | | | with some vehicles running non-stop when vehicles are out of | | PPV Marked | | | | | | | | l I. | Ford | |
| | Dept Operating | | | | | | | | | | | service. The target replacment is a 22 year old vehicle in need of replacement due to anticipated high costs of repair in | | White Caged (SHF) Ford | | | | | | | | | -ora Crown | |
| Wong, Johnny | | | Park Rangers | BY+1 | RP2310R | SUV | | Gasoline | | | 1 | | Yes | Police | | 69,214 | | | \$ 75,097.09 | 651Y137 | 1E+06 | | /ictoria | 84000 |
| | _ | | | | | | | | | | | | | 10 72350 5. | | | | | | | | | -+ | |
| | | | | | | | | | | | | | | Mid-Sized | | | | | | | | | | |
| | | | | | | | | | | | | The Park Rangers are a 24 hour per day year round operation | | Hybrid SUV | | | | | | | | | | |
| | D | | | | | | | | | | | with some vehicles running non-stop when vehicles are out of | | PPV Marked | | | | | | | | l I. | | |
| | Dept | | | | | | | | | | | service. The target replacment is a 22 year old vehicle in | | White Caged (SHF) Ford | | | | | | | | | Ford | |
| Wong, Johnny | Operating Budget | | Park Rangers | BY+1 | RP2311R | SUV | | Gasoline | | | | need of replacement due to anticipated high costs of repair in the near future and obsolenscence. | Yes | Police | | 69,214 | | | \$ 75,097.09 | 65100197 | 1E+06 | | | 83500 |
| ong, continy | Lauget | | raik Mangers | J | RP2311R | adv | | oasonne | | | 1 | 2110 003010113001100. | ies | | | 05,214 | | | .0,037.09 | 65100197 | 1E+U6 | 2009 | 1 | 20000 |

68 Agence marker (10) 2000 23 at an other final

Proposition J

Department: REC

None

| Department Pair | Requesting | Performing | Division Title | Fund Code Ad | tivity Co | Project Title | Account Code Account Title | Sum of Base Amt | Sum of BY Amt - Dept |
|--------------------------|------------|------------|--------------------------------|--------------|-----------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|
| ADM-REC | ADM | REC | ADM City Administrator Prog | 11802 | | ADGA Grants for the Arts | 581880 GF-Rec & Park-Gardener | - | - |
| | | | , | 31920 | 1 | | 581880 GF-Rec & Park-Gardener | (50,000) | (100,000) |
| | | | ADM Internal Services | 14300 | 10 | ADRE Real Estate Operations | 581880 GF-Rec & Park-Gardener | (3,090) | (3,090) |
| | | | REC Operations | 10060 | 1 | · | 486030 Exp Rec Fr Admin Svcs (AAO) | 50,000 | 100,000 |
| | | | · | | 2 | RP WO ADM | 486600 Exp Rec Fr Real Estate (AAO) | 3,090 | 3,090 |
| ADM-REC Total | | | | | | | | | - |
| CHF-REC | CHF | REC | REC Operations | 10060 | 1 | RP WO CHF | 486190 Exp Rec Fr Child;Youth&Fam AAO | 804,726 | 804,726 |
| | | | | | 2 | RP WO CHF | 486190 Exp Rec Fr Child;Youth&Fam AAO | 400,000 | 400,000 |
| | | | (blank) | 11190 | 7000 | CH CYF-Eligible Services | 581880 GF-Rec & Park-Gardener | (1,204,726) | (1,204,726) |
| CHF-REC Total | | | | | | | | - | - |
| CPC-REC | CPC | REC | CPC Current Planning | 10000 | 1 | CP Current Planning | 581880 GF-Rec & Park-Gardener | (30,000) | (30,000) |
| | | | REC Capital Division | 10060 | 1 | RP WO CPC | 486230 Exp Rec Fr City Planning (AAO) | 30,000 | 30,000 |
| CPC-REC Total | | | | | | | | - | - |
| DEM-REC | DEM | REC | DEM Administration | 10000 | 1 | EM DEM ADMINISTRATION | 581880 GF-Rec & Park-Gardener | (6,230) | (6,230) |
| | | | REC Operations | 10060 | 1 | RP WO DEM | 486310 Exp Rec Fr EmergcyComcationAAO | 6,230 | 6,230 |
| DEM-REC Total | | | | | | | | - | - |
| DPH-REC | DPH | REC | HLH Laguna Honda Hospital | 21490 | | HL SNF General | 581880 GF-Rec & Park-Gardener | (15,694) | (15,694) |
| | | | REC Operations | 10060 | 1 | RP WO DPH | 486390 Exp Rec Fr Laguna Honda AAO | 15,694 | 15,694 |
| DPH-REC Total | | | | | | | | - | - |
| ECN-REC | ECN | REC | ECN Real Estate Development | 10010 | 1 | | 581880 GF-Rec & Park-Gardener | (105,489) | (105,489) |
| | _ | | REC Capital Division | 10060 | 1 | RP OEWD Dev. Agreements | 486100 Exp Rec Fr Bus & Enc Dev (AAO) | 105,489 | 105,489 |
| ECN-REC Total | | 250 | 7500 | 10000 | | | | | - |
| HSS-REC | HSS | REC | REC Operations | 10060 | 1 | | 486410 Exp Rec Fr Hss (AAO) | 39,522 | 25,000 |
| USC DECT-1-1 | | | (blank) | 10000 | 3 | HT Administration | 581880 GF-Rec & Park-Gardener | (39,522) | (25,000) |
| HSS-REC Total LIB-REC | LIB | REC | REC Operations | 10060 | | RP WO LIB | ARCAZO Five Dee Fr Dishlie Library AAO | - | - |
| LID-KEC | LIB | KEC | REC Operations | 10000 | 1 2 | | 486430 Exp Rec Fr Public Library AAO 486430 Exp Rec Fr Public Library AAO | 570,255 | 630,255 |
| | | | (blowld | 12140 | | | 581880 GF-Rec & Park-Gardener | 125,000 | 65,000 |
| LIB-REC Total | | | (blank) | 13140 | | LB Facilities Maintenance | 581880 GF-REC & Park-Gardener | (695,255) | (695,255) |
| MTA-REC | MTA | REC | MTAFA Fit Finance & Info Tech | 22260 | 23 | MT Administration | 581880 GF-Rec & Park-Gardener | (113,141) | (113,141) |
| WITA-NEC | WITA | NLC | REC Operations | 10060 | | RP WO MTA | 486460 Exp Rec Fr Muni TransprtnAAO | 113,141 | 113,141 |
| MTA-REC Total | | | REC Operations | 10000 | | III WOWIA | 400400 EXPINEETT Muni TranspitinAAO | - | - |
| PRT-REC | PRT | REC | PRT Finance And Administration | 23680 | 1 | PO Administration | 581880 GF-Rec & Park-Gardener | (10,000) | (10,000) |
| THE NEC | | ILLC | THE Finance And Administration | 23690 | 1 | PO Heron's Head Park (Pier 98) | 581880 GF-Rec & Park-Gardener | (82,000) | (82,000) |
| | | | PRT Maintenance | 23680 | 1 | PO Capital Investment | 581880 GF-Rec & Park-Gardener | (02,000) | (02,000) |
| | | | PRT Planning & Development | 23680 | 1 | PO Maritime Operations | 581880 GF-Rec & Park-Gardener | _ | _ |
| | | | PRT Planning & Environment | 23680 | 1 | PO Maritime Operations | 581880 GF-Rec & Park-Gardener | _ | _ |
| | | | REC Operations | 10060 | 1 | RP WO PRT | 486530 Exp Rec Fr Port Commission AAO | 10,000 | 10,000 |
| | | | nze operanono | 20000 | | RP WO PRT | 486530 Exp Rec Fr Port Commission AAO | 82,000 | 82,000 |
| | | | | | _ | | 487370 Exp Rec Fr Port Comssn NonAAO | - | - |
| PRT-REC Total | | | | | | | · | - | - |
| PUC-REC | PUC | REC | HHP Hetch Hetchy Water & Power | 24970 | 14 | UH Administration HHP | 581880 GF-Rec & Park-Gardener | (17,000) | (17,000) |
| | | | REC Operations | 10060 | 1 | RP WO PUC | 486760 Exp Rec Fr Water Dept (AAO) | 286,500 | 286,500 |
| | | | | | 3 | RP WO PUC | 486760 Exp Rec Fr Water Dept (AAO) | 727,000 | 727,000 |
| | | | WTR Water Enterprise | 25940 | 32 | UW Water Transmission WTR | 581880 GF-Rec & Park-Gardener | (990,000) | (990,000) |
| | | | WWE Wastewater Enterprise | 20160 | 4 | UC Wastewater Treatment | 581880 GF-Rec & Park-Gardener | (6,500) | (6,500) |
| PUC-REC Total | | | | | | | | - | - |
| REC-ADM | REC | ADM | ADM City Administrator Prog | 10000 | 1 | ADLS Labor Standards | 486630 Exp Rec Fr Rec & Park (AAO) | 22,000 | 22,000 |
| ILC-ADIVI | | | ADM Internal Services | 10060 | 1 | ADCM Contract Monitoring | 486630 Exp Rec Fr Rec & Park (AAO) | 105,690 | 109,458 |
| REC-ADIVI | | | ADIVI IIILEI II di Sei Vices | | | | | | |
| REC-ADIVI | | | ADM Internal Services | | | ADRM Risk Management | 486630 Exp Rec Fr Rec & Park (AAO) | 232,122 | 100,385 |
| NEC-ADM | | | ADM Internal Services | | | ADRM Risk Management ADRM Surety Bond Program | 486630 Exp Rec Fr Rec & Park (AAO) 486630 Exp Rec Fr Rec & Park (AAO) | 232,122 80,347 | 100,385 90,146 |
| RECADIN | | | ADM Internal Services | 14300 | 33 | | • | | |
| REC-ADM | | | ADM Internal Services | | 33 45 | ADRM Surety Bond Program | 486630 Exp Rec Fr Rec & Park (AAO) | | |
| NEC-ADM | | | Abin internal services | | | ADRM Surety Bond Program ADRE Real Estate Operations | 486630 Exp Rec Fr Rec & Park (AAO) 486630 Exp Rec Fr Rec & Park (AAO) | 80,347 - - - | |
| RECADIN | | | Abin internal services | | 45 | ADRM Surety Bond Program ADRE Real Estate Operations ADRE Real Estate Operations | 486630 Exp Rec Fr Rec & Park (AAO) 486630 Exp Rec Fr Rec & Park (AAO) 486630 Exp Rec Fr Rec & Park (AAO) | | |

| Department Pair | Requestin | ng Performin | g Division Title | Fund Code Ac | tivity Cc | Project Title | Account Code Account Title | Sum of Base Amt | Sum of BY Amt - Dept |
|-----------------|-----------|--------------|------------------------------|--------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------|----------------------|
| REC-ADM | REC | ADM | ADM Internal Services | 27520 | 1 | ADFM Vehicle Leasing Program | 486630 Exp Rec Fr Rec & Park (AAO) | - | - |
| | | | | 28310 | 1 | ADRP Repromail | 486630 Exp Rec Fr Rec & Park (AAO) | 199,606 | 199,606 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581170 GF-Risk Management Svcs (AAO) | (232,130) | (232,130) |
| | | | | | | | 581410 GF-GSA-Facilities Mgmt Svcs | - | - |
| | | | | | | | 581500 GF-Human Rights Commission | (105,690) | (105,690) |
| | | | | | | | 581710 Is-Purch-Centrl Shop-AutoMaint | (3,088,146) | (3,088,146) |
| | | | | | | | 581730 Is-Purch-Vehicle Leasing (AAO) | - | = |
| | | | | | | | 581740 Is-Purch-Centrl Shop-FuelStock | (560,358) | (560,358) |
| | | | | | | | 581790 GF-Purch-Mail Services | - | · · · |
| | | | | | | | 581810 Is-GSA-Flet Pol-CarsHRe Vehcle | _ | = |
| | | | | | | | 581820 Is-Purch-Reproduction | (199,606) | (199,606) |
| | | | REC Capital Division | 10080 | 1 | RP Capital & Planning | 581083 ADM-Real Estate 49 SVN Rent | (718,467 | |
| | | | | | | | 581650 Leases Paid To Real Estate | - | - |
| | | | | | | | 581780 OCA-Labor Standard Enforcement | (22,000 | (22,000) |
| | | | | | | | 581920 GF-HRc Surety Bond | (80,347) | |
| | | | REC Operations | 10000 | 1 | RP Recreation | 581083 ADM-Real Estate 49 SVN Rent | (00,547) | (120,700) |
| | | | nee operations | 12360 | _ | RP Parks & Open Spaces | 581710 Is-Purch-Centrl Shop-AutoMaint | (823,084) | |
| | | | | 12500 | • | iti Tarks & Open Spaces | 581740 Is-Purch-Centri Shop-FuelStock | (913) | |
| REC-ADM Total | _ | | | | | | 381740 IS-PUTCH-CEITHT SHOP-PUEISLOCK | (912) | 188,664 |
| REC-ADIVITOTAL | REC | ART | ART Public Art & Collections | 10060 | | REC IDS funds to ART | 496630 Eva Boo Er Boo & Bark (AAO) | 12,000 | |
| KEC-AKI | REC | AKI | | | 2 1 | | 486630 Exp Rec Fr Rec & Park (AAO) | 13,000 | 13,000 |
| REC-ART Total | | | REC Admin Services | 10020 | | RP Administration | 581050 GF-Arts Commission | (13,000) | (13,000) |
| REC-CAT | REC | CAT | REC Admin Services | 10080 | 1 | RP Administration | 581270 GF-City Attorney-Legal Service | (1,704,000) | |
| | | | REC Capital Division | 10080 | 1 | RP Capital & Planning | 581270 GF-City Attorney-Legal Service | (200,000 | |
| | | | (blank) | 10000 | 1 | CA Legal Services | 486630 Exp Rec Fr Rec & Park (AAO) | 1,904,000 | 1,904,000 |
| REC-CAT Total | | | (w.u.i.y | 10000 | | C. C. Ecga. Sc. Tices | isoso Exprice in nee and in (1816) | - | - |
| REC-CHF | REC | CHF | REC Operations | 10000 | 252 | RP Recreation | 581660 GF-Chf-Youth Works | (84,000 | |
| | | 0 | (blank) | 10060 | 8000 | CH YouthWorks Program | 486630 Exp Rec Fr Rec & Park (AAO) | 84,000 | 84,000 |
| REC-CHF Total | | | (2.2) | 10000 | | c. routilitoria rogicii | isoso Expined i ince a rain (1916) | - | - |
| REC-CON | REC | CON | CON Accounting | 10000 | 1 | CO Operations | 486630 Exp Rec Fr Rec & Park (AAO) | 157,877 | 159,474 |
| | | | · · | | 3 | CO Operations | 486630 Exp Rec Fr Rec & Park (AAO) | , - | - |
| | | | CON Citywide Systems | 10020 | 2 | CO Systems Projects | 486630 Exp Rec Fr Rec & Park (AAO) | _ | - |
| | | | | 10060 | 1 | CON Citywide Systems | 486630 Exp Rec Fr Rec & Park (AAO) | 423,913 | 405,095 |
| | | | REC Admin Services | 10080 | 1 | · · | 581120 GF-Con-Financial Systems | (162,777) | |
| | | | 1120714111111 001 11000 | 20000 | _ | THE FIGURE STATE OF THE STATE O | 581130 GF-Con-Internal Audits | (249,654) | |
| | | | | | | | 581245 GF-CON-Information System Ops | (432,164) | |
| | | | REC Capital Division | 10080 | 1 | RP Capital & Planning | 581180 GF-Con-Fast Team | (432,104) | (432,104) |
| | | | REC capital Division | 11900 | 3 | RP Marina Yacht Harbor Renov | 581130 GF-Con-Internal Audits | (4,722 | (4,722) |
| | | | | 13360 | | | 581130 GF-Con-Internal Addits | | |
| | | | REC Overetions | | 2 | RP Open Space Audit Services | | (13,109) | |
| | | | REC Operations | 11902 | 1 | RP Parks & Open Spaces | 581130 GF-Con-Internal Audits | (5,728) | |
| | | | | 12360 | 1 | RP Parks & Open Spaces | 581130 GF-Con-Internal Audits | (38,408) | |
| | | | | 13370 | 1 | RP Parks & Open Spaces | 581130 GF-Con-Internal Audits | (112,257) | |
| REC-CON Total | DEC | CDC | CDC City and de Diagratus | 40000 | | CD Citarida Planaia | AOCCAO For Dan Fa Dan (Danis (AAO) | (437,029) | (450,947) |
| REC-CPC | REC | CPC | CPC Citywide Planning | 10000 | 1 | CP Citywide Planning | 486630 Exp Rec Fr Rec & Park (AAO) | - | - |
| | | | | | 18 | CP Citywide Planning | 486630 Exp Rec Fr Rec & Park (AAO) | 48,381 | 22,035 |
| | | | CPC Environmental Planning | 10000 | 1 | CP Environmental Planning | 486630 Exp Rec Fr Rec & Park (AAO) | - | |
| | | | | | 13 | CP Environmental Planning | 486630 Exp Rec Fr Rec & Park (AAO) | 44,000 | 229,875 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581250 GF-City Planning | (50,000) | (50,000) |
| | | | REC Capital Division | 10080 | 1 | RP Capital & Planning | 581250 GF-City Planning | - | - |
| | | | | 13360 | 1 | RP Open Sp Capital Prog Mgmt | 581250 GF-City Planning | (42,381) | |
| REC-CPC Total | | | BB11 11 2 1 | | | 20210 | | - | 159,529 |
| REC-DBI | REC | DBI | DBI Inspection Services | 10190 | | BI Building Inspection Service | 486630 Exp Rec Fr Rec & Park (AAO) | 10,000 | 10,000 |
| | | | REC Operations | 10000 | 1 | RP Facilities Maintenance | 581080 Sr-Building Inspection | (10,000) | |
| REC-DBI Total | | | | | | | | - | - |
| REC-DEM | REC | DEM | DEM Administration | 10020 | 33 | EM Radio Replacement Project | 486630 Exp Rec Fr Rec & Park (AAO) | 36,653 | 36,653 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581350 GF-Emergency Communications | (36,653) | (36,653) |
| | | | | | | | | | |

| Department Pair | Requestin | ng Performin | g Division Title | Fund Code Acti | vity Cc | Project Title | Account Code Account Title | Sum of Base Amt | Sum of BY Amt - Dept |
|-----------------|-----------|--------------|---------------------------------------|----------------|---------|--------------------------------|----------------------------------------------|-----------------|----------------------|
| REC-DEM Total | | | | | | | | - | - |
| REC-DPH | REC | DPH | HGH Zuckerberg SF General | 21080 | 2 | HG OCCHLTH NON-OPERATING | 486630 Exp Rec Fr Rec & Park (AAO) | 30,000 | 36,000 |
| | | | | | 4 | HG HOSPITAL NON-OPERATING | 486630 Exp Rec Fr Rec & Park (AAO) | 6,000 | - |
| | | | HPH Population Health Division | 10060 | 1 | HD EH WO-Toxics | 486630 Exp Rec Fr Rec & Park (AAO) | 156,530 | 156,530 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581520 Ef-SFGH-Medical Service | (36,000) | (36,000) |
| | | | | | | | 581580 GF-Chs-Toxic Waste&Haz Mat Svc | (156,530) | (156,530) |
| REC-DPH Total | | | | | | | | - | - |
| REC-DPW | REC | DPW | DPW Buildings | 10040 | 2 | PW REC IDS | 486630 Exp Rec Fr Rec & Park (AAO) | 212,500 | 212,500 |
| | | | DPW Operations | 10040 | 3 | PW REC IDS | 486630 Exp Rec Fr Rec & Park (AAO) | 110,604 | 111,378 |
| | | | | | 4 | PW REC IDS | 486630 Exp Rec Fr Rec & Park (AAO) | 134,772 | 134,772 |
| | | | | | 5 | PW REC IDS | 486630 Exp Rec Fr Rec & Park (AAO) | 6,636 | 5,862 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581066 Sr-DPW-Architecture | - | - |
| | | | REC Capital Division | 11900 | 1 | RP Parks & Open Spaces | 581067 Sr-DPW-Building Repair | (6,636) | - |
| | | | REC Operations | 10010 | 1 | RP Facilities Maintenance | 581066 Sr-DPW-Architecture | (212,500) | (212,500) |
| | | | | | | | 581067 Sr-DPW-Building Repair | (110,604) | (110,604) |
| | | | | | | | 581078 Sr-DPW-Street Repair | (134,772) | (134,772) |
| | | | | | | RP Parks & Open Spaces | 581068 Sr-DPW-Street Cleaning | = | - |
| | | | | 11902 | 1 | RP Parks & Open Spaces | 581067 Sr-DPW-Building Repair | - | (6,636) |
| REC-DPW Total | | | | | | | | - | - |
| REC-ECN | REC | ECN | ECN Workforce Development | 10010 | 1 | BE Workforce Development | 486630 Exp Rec Fr Rec & Park (AAO) | 50,000 | 50,000 |
| | | | REC Admin Services | 10000 | 1 | RP Parks & Open Spaces | 581330 GF-Bus & Ecn Dev | (50,000) | (50,000) |
| REC-ECN Total | | | | | | | | - | - |
| REC-ENV | REC | ENV | REC Admin Services | 10080 | 1 | RP Administration | 581370 GF-Environment | (60,560) | (60,280) |
| | | | (blank) | 12200 | 1 | EV Environmental Services | 486630 Exp Rec Fr Rec & Park (AAO) | 28,139 | 28,139 |
| | | | | | | EV Urban Forestry | 486630 Exp Rec Fr Rec & Park (AAO) | 32,421 | 31,111 |
| REC-ENV Total | | | | | | | | - | (1,030) |
| REC-HOM | REC | HOM | HOM PROGRAMS | 10000 | 1 | HO Homelessness Outreach and P | 486630 Exp Rec Fr Rec & Park (AAO) | 325,000 | 325,000 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581625 Gf-Homelessness Services | (325,000) | (325,000) |
| REC-HOM Total | | | | | | | | - | - |
| REC-HRC | REC | HRC | REC Admin Services | 10080 | 1 | | 581855 GF-Human Rights Commission Svc | (15,000) | |
| | | | (blank) | 10000 | 1 | HU Human Rights | 486630 Exp Rec Fr Rec & Park (AAO) | 15,000 | 15,000 |
| REC-HRC Total | | | | | | | | - | - |
| REC-HRD | REC | HRD | HRD Administration | 10000 | 1 | | 486630 Exp Rec Fr Rec & Park (AAO) | - | - |
| | | | HRD Employee Relations | 10000 | 1 | HR Administration | 486630 Exp Rec Fr Rec & Park (AAO) | 109,356 | 112,565 |
| | | | HRD Recruit-Assess-Client Svc | 10060 | 1 | HR Administration | 486630 Exp Rec Fr Rec & Park (AAO) | 7,528 | 7,528 |
| | | | HRD Workers Compensation | 12460 | 1 | HR Administration | 486630 Exp Rec Fr Rec & Park (AAO) | 3,145,873 | 3,145,873 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581460 GF-HR-Workers' Comp Claims | (3,145,873) | (3,145,873) |
| | | | | | | | 581490 GF-HR-Drug Testing | (7,528) | (7,528) |
| | | | | | | | 581870 GF-City Hall Fellows Program | - | - |
| | | | REC Operations | 13370 | 1 | RP Parks & Open Spaces | 581480 GF-HR-Employee Relations | (109,356) | (112,565) |
| REC-HRD Total | | | | | | | | - | - |
| REC-HSA | REC | HSA | HSA Human Services (DHS) | 10000 | 2 | HS PA County Expense Claim | 486630 Exp Rec Fr Rec & Park (AAO) | - | 582,024 |
| | | | REC Admin Services | 10020 | 1 | RP - Park Stop Program | 581950 GF-Social Services | - | - |
| | | | REC Operations | 10020 | 1 | RP - Park Stop Program | 581950 GF-Social Services | - | (582,024) |
| REC-HSA Total | | | | | | | | - | - |
| REC-HSS | REC | HSS | REC Admin Services | 10080 | 1 | RP Administration | 515510 Health Service-Admin Cost | (258,481) | |
| | | | (blank) | 10000 | 1 | HT Administration | 486630 Exp Rec Fr Rec & Park (AAO) | 258,481 | 237,839 |
| REC-HSS Total | | | | | | | | - | (20,642) |
| REC-MYR | REC | MYR | MYR Office Of The Mayor | 10060 | | MY-Work order | 486630 Exp Rec Fr Rec & Park (AAO) | 20,948 | 20,948 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581690 GF-Mayor'S Office Services | (20,948) | |
| REC-MYR Total | | B1 : = | | | | | | | |
| REC-PUC | REC | PUC | HHP Hetch Hetchy Water & Power | | | UH City Programs HHP | 486630 Exp Rec Fr Rec & Park (AAO) | 2,590,147 | 2,231,757 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581051 GF-PUC-Light Heat & Power | (1,971,611) | |
| | | | | | | | 581063 PUC Sewer Service Charges | (1,744,473) | |
| | | | | | | | 581064 Ef-PUC-Water Charges | (5,193,381) | |
| | | | REC Operations | 11902 | 1 | RP Parks & Open Spaces | 581051 GF-PUC-Light Heat & Power | (52,768) | (52,768) |
| | | | | | | | | | |

| Department Pair | Requesting | g Performin | g Division Title | Fund Code | Activity Co | Project Title | Account Code Account Title | Sum of Base Amt | Sum of BY Amt - Dept |
|--------------------|------------|-------------|---------------------------|-----------|-------------|--------------------------------|-------------------------------------------|-----------------|----------------------|
| REC-PUC | REC | PUC | REC Operations | 11902 | 2 1 | RP Parks & Open Spaces | 581063 PUC Sewer Service Charges | (25,148) | (25,148) |
| | | | | | | | 581064 Ef-PUC-Water Charges | (46,345) | (46,345) |
| | | | | 12360 | 1 | RP Parks & Open Spaces | 581051 GF-PUC-Light Heat & Power | (139,942) | (139,942) |
| | | | | | | | 581063 PUC Sewer Service Charges | (40,829) | (40,829) |
| | | | | | | | 581064 Ef-PUC-Water Charges | (2,300,750) | (2,300,750) |
| | | | | | | | 581077 Sr-CWP-Clean Water Department | (5,000) | (5,000) |
| | | | WTR Water Enterprise | 25940 | 10 | UW Administration WTR | 486630 Exp Rec Fr Rec & Park (AAO) | 7,056,800 | 7,797,454 |
| | | | WWE Wastewater Enterprise | 20160 | 1 | UC Administration WWE | 486630 Exp Rec Fr Rec & Park (AAO) | 1,868,300 | 1,944,053 |
| | | | | | 4 | UC Wastewater Treatment | 486630 Exp Rec Fr Rec & Park (AAO) | 5,000 | 5,000 |
| REC-PUC Total | | | | | | | | - | 458,017 |
| REC-TIS | REC | TIS | DT Administration | 28070 | 1 | DT Dt Operating Master Project | 486630 Exp Rec Fr Rec & Park (AAO) | 2,211,459 | 2,211,459 |
| | | | | | | DT INTERDEPARTMENTAL SERV | 486630 Exp Rec Fr Rec & Park (AAO) | - | - |
| | | | | | 8 | DT INTERDEPARTMENTAL SERV | 486630 Exp Rec Fr Rec & Park (AAO) | 35,484 | 35,484 |
| | | | | | 12 | DT INTERDEPARTMENTAL SERV | 486630 Exp Rec Fr Rec & Park (AAO) | 72,450 | 72,450 |
| | | | | | 18 | DT INTERDEPARTMENTAL SERV | 486630 Exp Rec Fr Rec & Park (AAO) | 176,501 | 176,501 |
| | | | | | 22 | DT INTERDEPARTMENTAL SERV | 486630 Exp Rec Fr Rec & Park (AAO) | 29,190 | 29,190 |
| | | | | | 384 | DT INTERDEPARTMENTAL SERV | 486630 Exp Rec Fr Rec & Park (AAO) | 1,897 | 1,897 |
| | | | | | 737 | DT INTERDEPARTMENTAL SERV | 486630 Exp Rec Fr Rec & Park (AAO) | 136,745 | 136,745 |
| | | | | 28100 | 1 | DT Dt Operating Master Project | 486630 Exp Rec Fr Rec & Park (AAO) | 641,638 | 641,638 |
| | | | DT Communications | 10000 | 1 | DT Dt Operating Master Project | 486630 Exp Rec Fr Rec & Park (AAO) | 79,251 | 84,727 |
| | | | REC Admin Services | 10080 | 1 | RP Administration | 581140 DT Technology Projects | (136,745) | (136,745) |
| | | | | | | | 581210 DT Technology Infrastructure | (2,211,459) | (2,211,459) |
| | | | | | | | 581280 DT SFGov TV Services | (79,251) | (84,727) |
| | | | | | | | 581325 DT Enterprise Tech Contracts | (315,522) | (315,522) |
| | _ | | | | | | 581360 DT Telecommunications Services | (641,638) | (641,638) |
| REC-TIS Total | | | | | | | | - | - |
| REG-REC | REG | REC | REC Operations | 10060 | | RP WO - REG | 486610 Exp Rec Fr Regstar Of Votr AAO | - | 6,000 |
| | | | REG Elections Services | 10000 | 1 | RG Elections | 581880 GF-Rec & Park-Gardener | - | (6,000) |
| REG-REC Total | | | | | | | | - | - |
| WAR-REC | WAR | REC | REC Operations | 10060 | 1 | RP WO WAR | 486780 Exp Rec Fr War Memorial (AAO) | 185,610 | 187,264 |
| | | | (blank) | 14670 | 1 | WM Public Art and Culture | 581880 GF-Rec & Park-Gardener | (185,610) | (187,264) |
| WAR-REC Total | | | | | | | | - | - |
| Grand Total | | | | | | | | (437,029) | 333,591 |

OVERVIEW (CURRENT STAFFING) Total Budgeted FTE: 79.27 Total Actual FTE: 63.25

> COMMISSION LIAISON 1.0 0922 -

MANAGER I

PHILIP GINSBURG GENERAL MANAGER'S OFFICE

1.0 0964 - DEPARTMENT HEAD IV 1.0 1454 - EXECUTIVE SECRETARY III 0.5 1446 - SECRETARY II

CAPITAL & PLANNING PROGRAM

Budgeted FTE: 18.77 Actual FTE: 12.25

1.0 0954 - DEPUTY DIRECTOR IV

1.0 1052 - IS BUSINESS ANALYST

1.0 1446 - SECRETARY II

1.0 1654 - ACCOUNTANT III

1.0 1657 - ACCOUNTANT IV

1.0 1822 - ADMIN. ANALYST

2.0 1823 - SR. ADMIN. ANALYST

3.0 1824 - PRIN. ADMIN. ANALYST

1.0 1825 - PRIN. ADMIN. ANALYST II

0.25 3417 - GARDENER

*Project Management funded by Capital not included in budgeted count above

PARTNERSHIPS

Budgeted FTE: 4.0 Actual FTE: 4.0

1.0 0951 - DEPUTY DIRECTOR I

1.0 1823 - SR. ADMIN. ANALYST

2.0 1824 - PRIN. ADMIN. ANALYST

1.0 0922 - MANAGER I

AND RESERVATIONS

Budgeted FTE: 32.1

Actual FTE: 28.60

1.0 0953 - DEPUTY DIRECTOR III

5.0 1820 - JR. ADMIN. ANALYST

8.0 1823 - SR. ADMIN. ANALYST

1.0 1844 - SR. MANAGEMENT ASSISTANT

PROPERTY MANAGEMENT, PERMITS,

3.0 3286 - REC COORDINATOR

1.5 3302 - ADMISSION ATTENDANT

7.2 3302T -ADMISSION ATTENDANT

0.9 4119T -EVENTS & FACILITIES

SPECIALIST

VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 20.9 Actual FTE: 14.9

1.0 0953 - DEPUTY DIRECTOR III

1.0 1314 - PUBLIC RELATIONS OFFICER

1.0 1827 - ADMINISTRATIVE SERVICES

MANAGER

7.9 3374 - VOLUNTEER/OUTREACH

COORDINATOR

3.0 9770 - COMMUNITY DEVELOPMENT

ASST

1.0 9775 – SR. COMMUNITY DEVELOPMENT SPECIALIST II

ADMINISTRATION & FINANCE

SEE ATTACHED CHART

OPERATIONS

PARKS & OPEN SPACES AND RECREATION & **COMMUNITY SERVICES**

SEE ATTACHED CHART

ADMINISTRATION & FINANCE (CURRENT STAFFING)



Total Budgeted FTE: 63.0 Total Actual FTE: 55.3

DIRECTOR OF ADMINISTRATION & FINANCE

1.0 0954 - DEPUTY DIRECTOR IV

FINANCE

FINANCE

REVENUE, ACCOUNTS RECIEVABLE, ACCOUNTS PAYABLE, BUDGET, AND REPORTING

Budgeted FTE: 17.00 Actual FTE: 17.00

1.0 1630 - ACCOUNT CLERK

4.0 1632 - SR. ACCOUNT CLERK

1.0 1654 - ACCOUNTANT III

1.0 1657 - ACCOUNTANT IV

3.0 1822 - ADMIN. ANALYST

2.0 1823 - SR. ADMIN. ANALYST

3.0 1824 - PRIN. ADMIN. ANALYST

1.0 1825 - PRIN. ADMIN. ANALYST II

1.0 8601 – EMERGENCY SERVICES

COORDINATOR I

HUMAN RESOURCES

RECRUITMENT, CLASSIFICATION, COMPENSATION, PERSONNEL ISSUES, PAYROLL, ENVIRONMENT, HEALTH & SAFETY

Budgeted FTE: 29.0 Actual FTE: 23.3

2.0 0932 - MANAGER IV

1.4 1202 - PERSONNEL CLERK

3.0 1204 - SR. PERSONNEL CLERK

3.0 1220 - PAYROLL AND PERSONNEL CLERK

1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK

4.0 1241 - HUMAN RESOURCES ANALYST

4.0 1244 - SR. HUMAN RESOURCES ANALYST

2.0 1246 - PRINC. HUMAN RESOURCES ANALYST

1.0 1822 – ADMINISTRATIVE ANALYST

0.9 6130 - SAFETY ANSLYST

1.0 6139 - SR. INDUSTRIAL HYGIENIST

MIS - INFORMATION SYSTEMS

NETWORK, SOFTWARE, HARDWARE, TELECOMM, TRAINING, AUDIO/VISUAL, ALARMS

Budgeted FTE: 10.0 Actual FTE: 10.0

1.0 0941 - MANAGER VI

1.0 1043 - IS ENGINEER SENIOR

2.0 1053 - SR. IS BUSINESS ANALYST

3.0 1054 - PRIN. IS BUSINESS ANALYST

1.0 1091 - IT OPS. SUPPT ADMIN I

3.0 1093 - IT OPS. SUPPT ADMIN III

PURCHASING

PURCHASE ORDERS, CONTRACTS, EQUIPMENT INVENTORY, MAIL & COPIERS

Budgeted FTE: 6.0 Actual FTE: 4.0

1.0 0922 - MANAGER I

1.0 1822 - ADMIN. ANALYST

1.0 1823 - SR. ADMIN. ANALYST

1.0 1936 - SR. STOREKEEPER

PARKS & OPEN SPACES (CURRENT STAFFING)

PHILIP GINSBURG GENERAL MANAGER

DENNIS KERN DIRECTOR OF OPERATIONS

SUPERINTENDENT OF PARKS & OPEN SPACES

1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 387.05 Total Actual FTE: 329.68

SUPPORT SERVICES (AS-**NEEDED CUSTODIAL SUPPORT)**

> Budgeted FTE: 26.5 Actual FTE: 24.8

PARK SERVICE AREA 1

Budgeted FTE: 48.56 Actual FTE: 40.13

1.0 0922- MANAGER I 14.13 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR 20.0 3417 - GARDENER 3.0 3422 - PARK SECTION SUPERVISOR

PARK SERVICE AREA 3

Budgeted FTE: 37.25 Actual FTE: 35.0

1.0 0922- MANAGER I 11.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR 19.0 3417 - GARDENER 1.0 3422 - PARK SECTION SUPERVISOR 1.0 7215 - GENERAL LABOR SUPERVISOR I

PARK SERVICE AREA 5

Budgeted FTE: 31.75 Actual FTE: 24.75

1.0 0922 - MANAGER I 9.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 11.75 3417 - GARDENER 2.0 3422 - PARK SECTION SUPERVISOR

HORTICULTURAL APPRENTICESHIP PROGRAM

Budgeted FTE: 36.0 Actual FTE: 28.0

SUPERVISOR

1.0 0922 - MANAGER I 25.0 3410 - APPRENTICE GARDENER 1.0 3417 - GARDENER 1.0 3422 - PARK SECTION

MARINA YACHT HARBOR

Budgeted FTE: 11.44 Actual FTE: 8.0

1.0 0922 - MANAGER I 1.0 1820 - JR. ADMIN. ANALYST

1.0 1823 - SR. ADMIN. ANALYST

3.0 3232 - MARINA ASSISTANT

1.0 3233 - ASSOC. MARINA MANAGER

1.0 8208 - PARK RANGER

NATURAL AREAS & IPM

Budgeted FTE: 17.54 Actual FTE: 15.0

1.0 0922 - MANAGER I 2.0 3417 - GARDENER

5.0 3420 - NATURAL RESOURCE

SPECIALIST

1.0 3421 - CHIEF NATURAL RESOURCE SPECIALIST

1.0 3422 - PARK SECTION SUPERVISOR

3.0 3424 - INTEGRATED PEST MANAGEMENT SPECIALIST

1.0 3425 - SR. INTEGRATED PEST

MANAGEMENT SPECIALIST

1.0 5298 - PLANNER 3 -ENVIRONMENTAL REVIEW

PARK SERVICE AREA 2

Budgeted FTE: 42.5 Actual FTE: 33.0

1.0 0922 - MANAGER I 14.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR 15.0 3417 - GARDENER 1.0 3422 - PARK SECTION SUPERVISOR

PARK SERVICE AREA 4

Budgeted FTE: 34.75 Actual FTE: 31.0

1.0 0922 - MANAGER I 9.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR

17.0 3417 - GARDENER

SUPERVISOR

2.0 3422 - PARK SECTION

PARK SERVICE AREA 6

Budgeted FTE: 26.75 Actual FTE: 23.0

1.0 0922 - MANAGER I 8.0 2708 - CUSTODIAN 2.0 2716 - CUSTODIAL ASST. SUPERVISOR 10.0 3417 - GARDENER 2.0 3422 - PARK SECTION SUPERVISOR

TURF

Budgeted FTE: 21.0 Actual FTE: 19.0

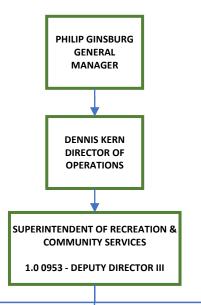
1.0 0922 - MANAGER I 1.0 0923 - MANAGER II 15.0 3417 - GARDENER 1.0 3422- PARK SECTION **SUPERVISOR** 1.0 7328 - OPERATING ENGINEER

GOLF

Budgeted FTE: 52.01 Actual FTE: 47.0

32.0 3417 - GARDENER 3.0 3422 - PARK SECTION SUPERVISOR 1.0 3424 - INTEGRATED PEST MANAGEMENT SPECIALIST 2.0 3434 - ARBORIST TECHNICIAN 1.0 7328 - OPERATING ENGINEER 3.0 7347 - PLUMBER 5.0 7355 - TRUCK DRIVER

RECREATION & COMMUNITY
SERVICES
(CURRENT STAFFING)



Total Budgeted FTE: 219.47
Total Actual FTE: 124.125

COMMUNITY SERVICES

Budgeted FTE: 46.05 Actual FTE: 19.5

3.0 3278 - REC FACILITIY ASSISTANT 4.5 3283 - REC SPECIALIST 9.0 3286 - REC COORDINATOR 2.0 3289 - REC SUPERVISOR

1.0 3292 - ASST. REC SUPERINTENDENT

CULTURAL ARTS

Budgeted FTE: 32.5 Actual FTE: 23.05

1.0 0922 - MANAGER I

1.0 2656 - CHEF

1.55 3260 - CRAFTS INSTRUCTOR

3.5 3278 - REC FACILITY ASSISTANT

1.0 3283 - REC SPECIALIST

8.0 3286 - REC COORDINATOR

2.0 3289 - REC SUPERVISOR

1.0 3370 - ANIMAL CARE ATTENDANT

1.0 3417 – GARDENER

1.0 3541 - CURATOR I

2.0 3542 - CURATOR II

LEISURE SERVICES

Budgeted FTE: 77.37 Actual FTE: 40.375

1.0 0922 - MANAGER I

6.875 3210 - LIFEGUARD/SWIMMING INSTRUCTOR

6.0 3213 AQUATICS FACILITY ASSISTANT

SUPERVISOR

5.0 3215 - AQUATICS FACILITY SUPERVISOR

3.0 3278 - REC FACILITY ASSISTANT

1.5 3283 - REC SPECIALIST

13.0 3286 - REC COORDINATOR

4.0 3289 - REC SUPERVISOR

SPORTS & ATHLETICS

Budgeted FTE: 30.25 Actual FTE: 22.0

1.0 0922 - MANAGER I

3.0 3278 - REC FACILITY ASSISTANT

16.0 3286 - REC COORDINATOR 2.0 3289 - REC SUPERVISOR

Actual FTE: 18.2

SUPPORT SERVICES

Budgeted FTE: 32.3

1.0 0922 - MANAGER I

1.0 1406 - SR. CLERK

9.5 3283 - REC SPECIALIST

2.0 3286 - REC COORDINATOR

2.7 3302 - ADMISSION ATTENDANT

2.0 3374 - VOLUNTEER/OUTREACH

COORDINATOR

OPERATIONS (CURRENT STAFFING)

PARKS & OPEN

SPACES

SEE ATTACHED

CHART

PHILIP GINSBURG GENERAL MANAGER

DIRECTOR OF OPERATIONS

1.0 0954 - DEPUTY DIRECTOR IV

1.0 0922 - MANAGER I

1.0 1823 - SR. ADMIN. ANALYST

1.0 1824 - PRIN. ADMIN ANALYST

2.0 5502 - PROJECT MANAGER I

1.0 5504 - PROJECT MANAGER II

Total Budgeted FTE: 337.25 Total Actual FTE: 268.4



CHART

PARK PATROL

Budgeted FTE: 61.5 Actual FTE: 49.9

2.0 0951 - DEPUTY DIRECTOR 4.0 1704 -COMMUNICATIONS DISPATCHER 32.0 8208 - PARK RANGER 5.9 8208T - PARK RANGER 6.0 8210 - HEAD PARK RANGER

URBAN FORESTRY

Budgeted FTE: 35.0 Actual FTE: 23.0

8.0 3417 - GARDENER 1.0 3422 - PARK SECTION SUPERVISOR 1.0 3426 - URBAN

FORESTER 6.0 3434 - ARBORIST

TECHNICIAN 2.0 3436 - ARBORIST

TECHNICIAN SUPERVISOR I 1.0 3438 - ARBORIST

4.0 7514 - GENERAL

TECHNICIAN SUPERVISOR II LABORER

GOLDEN GATE PARK

Budgeted FTE: 108.75 Actual FTE: 87.5

1.0 0922 - MANAGER I

1.0 0923 - MANAGER II

0.5 1823 - SR. ADMIN ANALYST

9.0 2708 - CUSTODIAN

1.0 2718 - CUSTODIAL SUPERVISOR

2.0 3302 - ADMISSION ATTENDANT

53.0 3417 - GARDENER

8.0 3422 - PARK SECTION

SUPERVISOR

7.0 3428 - NURSERY SPECIALIST

2.0 3430 - CHIEF NURSERY SPECIALIST

1.0 7215 - GENERAL LABORER

SUPERVISOR I

2.0 7514 - GENERAL LABORER

STRUCTURAL MAINTENANCE

Budgeted FTE: 125.0 Actual FTE: 101.0

1.0 0923 - MANAGER II 1.0 0931 - MANAGER III

1.0 0953 - DEPUTY DIRECTOR III

1.0 1051 - IS BUSINESS ANALYST - ASSISTANT

1.0 1823 - SR. ADMIN. ANALYST

1.0 5201 - JR. ENGINEER

2.0 5291 - PLANNER III

1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR

1.0 7205 - CHIEF STATIONARY ENGINEER

1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR

1.0 7226 - CARPENTER SUPERVISOR

1.0 7238 - ELECTRICIAN SUPERVISOR

1.0 7239 - PLUMBER SUPERVISOR II

1.0 7242 - PAINTER SUPERVISOR

1.0 7262 - MAINTENANCE PLANNER

3.0 7311 - CEMENT MASON

3.0 7328 - OPERATING ENGINEER

8.0 7334 - STATIONARY ENGINEER

2.0 7335 - SR. STATIONARY ENGINEER

10.0 7344 - CARPENTER

6.0 7345 - ELECTRICIAN

8.0 7346 - PAINTER

9.0 7347 - PLUMBER

2.0 7348 - STEAMFITTER

13.0 7355 - TRUCK DRIVER

3.0 7376 - SHEET METAL WORKER

4.0 7395 - ORNAMENTAL IRON WORKER

10.0 7514 - GENERAL LABORER

1.0 9342 - ORNAMENTAL IRON WORKER SUPERVISOR I

3.0 9343 - ROOFER

OVERVIEW (PROPOSED STAFFING) Total Budgeted FTE: 79.27 Total Actual FTE: 63.25

> COMMISSION LIAISON 1.0 0922 -

MANAGER I

PHILIP GINSBURG **GENERAL MANAGER'S OFFICE**

1.0 0964 - DEPARTMENT HEAD IV 1.0 1454 - EXECUTIVE SECRETARY III 0.5 1446 - SECRETARY II

CAPITAL & PLANNING PROGRAM

Budgeted FTE: 18.77 Actual FTE: 12.25

1.0 0954 - DEPUTY DIRECTOR IV

1.0 1052 - IS BUSINESS ANALYST

1.0 1446 - SECRETARY II

1.0 1654 - ACCOUNTANT III

1.0 1657 - ACCOUNTANT IV

1.0 1822 - ADMIN. ANALYST

2.0 1823 - SR. ADMIN. ANALYST

3.0 1824 - PRIN. ADMIN. ANALYST

1.0 1825 - PRIN. ADMIN. ANALYST II

0.25 3417 - GARDENER

*Project Management funded by Capital not included in budgeted count above

PARTNERSHIPS

Budgeted FTE: 4.0 Actual FTE: 4.0

1.0 0951 - DEPUTY DIRECTOR I

1.0 1823 - SR. ADMIN. ANALYST

2.0 1824 - PRIN. ADMIN. ANALYST

1.0 0922 - MANAGER I

AND RESERVATIONS

Budgeted FTE: 32.1

Actual FTE: 28.60

1.0 0953 - DEPUTY DIRECTOR III

5.0 1820 - JR. ADMIN. ANALYST

8.0 1823 - SR. ADMIN. ANALYST

1.0 1844 - SR. MANAGEMENT ASSISTANT

PROPERTY MANAGEMENT, PERMITS,

3.0 3286 - REC COORDINATOR

1.5 3302 - ADMISSION ATTENDANT

7.2 3302T -ADMISSION ATTENDANT

0.9 4119T -EVENTS & FACILITIES

SPECIALIST

VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 20.9 Actual FTE: 14.9

1.0 0953 - DEPUTY DIRECTOR III

1.0 1314 - PUBLIC RELATIONS OFFICER

1.0 1827 - ADMINISTRATIVE SERVICES

MANAGER

7.9 3374 - VOLUNTEER/OUTREACH

COORDINATOR

3.0 9770 - COMMUNITY DEVELOPMENT

ASST

1.0 9775 - SR. COMMUNITY DEVELOPMENT SPECIALIST II

ADMINISTRATION & FINANCE

SEE ATTACHED CHART

OPERATIONS

PARKS & OPEN SPACES AND RECREATION & **COMMUNITY SERVICES**

SEE ATTACHED CHART

ADMINISTRATION & FINANCE (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

Total Budgeted FTE: 65.0 Total Actual FTE: 58.3

DIRECTOR OF ADMINISTRATION & FINANCE

1.0 0954 - DEPUTY DIRECTOR IV

FINANCE

REVENUE, ACCOUNTS RECIEVABLE, ACCOUNTS PAYABLE, BUDGET, AND REPORTING

Budgeted FTE: 16.00 Actual FTE: 16.00

1.0 1630 - ACCOUNT CLERK

4.0 1632 - SR. ACCOUNT CLERK

1.0 1654 - ACCOUNTANT III

1.0 1657 - ACCOUNTANT IV

3.0 1822 - ADMIN. ANALYST

2.0 1823 - SR. ADMIN. ANALYST

3.0 1824 - PRIN. ADMIN. ANALYST

1.0 1825 - PRIN. ADMIN. ANALYST II

HUMAN RESOURCES

RECRUITMENT, CLASSIFICATION, COMPENSATION,
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT, HEALTH &
SAFETY

Budgeted FTE: 32.0 Actual FTE: 27.3

2.0 0932 - MANAGER IV

1.0 0951 - DEPUTY DIRECTOR I (SUB FROM 3286

SUPPORT SVCS)

1.4 1202 - PERSONNEL CLERK

7.0 1204 - SR. PERSONNEL CLERK (1 SUB FROM 1220)

3.0 1222 - SR. PAYROLL AND PERSONNEL CLERK (SUB

FROM 1220)

1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK

4.0 1241 - HUMAN RESOURCES ANALYST

3.0 1244 - SR. HUMAN RESOURCES ANALYST

3.0 1246 - PRINC. HUMAN RESOURCES ANALYST (1 SUB

FROM 1244)

2.0 1822 – ADMIN ANALYST (1 SUB FROM 3286 SUPPORT SVCS)

1.0 1823 – SR. ADMIN ANALYST (SUB FROM 3286 SUPPORT SVCS)

0.9 6130 - SAFETY ANSLYST

1.0 6139 - SR. INDUSTRIAL HYGIENIST

1.0 8602 – EMERGENCY SERVICES COORDINATOR

II (REASS FROM 8601 FINANCE)

MIS - INFORMATION SYSTEMS

NETWORK, SOFTWARE, HARDWARE, TELECOMM, TRAINING, AUDIO/VISUAL, ALARMS

Budgeted FTE: 10.0 Actual FTE: 10.0

1.0 0941 - MANAGER VI

1.0 1043 - IS ENGINEER SENIOR

2.0 1053 - SR. IS BUSINESS ANALYST

3.0 1054 - PRIN. IS BUSINESS ANALYST

1.0 1091 - IT OPS. SUPPT ADMIN I

3.0 1093 - IT OPS. SUPPT ADMIN III

PURCHASING

PURCHASE ORDERS, CONTRACTS, EQUIPMENT INVENTORY, MAIL & COPIERS

Budgeted FTE: 6.0 Actual FTE: 4.0

1.0 0922 - MANAGER I

1.0 1822 - ADMIN. ANALYST

1.0 1823 - SR. ADMIN. ANALYST

1.0 1936 - SR. STOREKEEPER

PARKS & OPEN SPACES (PROPOSED STAFFING)

PHILIP GINSBURG **GENERAL MANAGER**

DENNIS KERN DIRECTOR OF OPERATIONS

SUPERINTENDENT OF PARKS & OPEN SPACES

1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 388.55 Total Actual FTE: 331.18

SUPPORT SERVICES (AS-**NEEDED CUSTODIAL SUPPORT)**

> Budgeted FTE: 26.5 Actual FTE: 24.8

PARK SERVICE AREA 1

Budgeted FTE: 50.06 Actual FTF: 41.63

1.0 0922- MANAGER I 14.63 2708 - CUSTODIAN (0.5 NEW) 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR 21.0 3417 - GARDENER (1 NEW) 3.0 3422 - PARK SECTION

SUPERVISOR

PARK SERVICE AREA 3

1.0 0922- MANAGER I

Budgeted FTE: 37.25 Actual FTE: 35.0

11.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR 19.0 3417 - GARDENER 1.0 3422 - PARK SECTION SUPERVISOR 1.0 7215 - GENERAL LABOR

SUPERVISOR I

PARK SERVICE AREA 5

Budgeted FTE: 31.75 Actual FTE: 24.75

1.0 0922 - MANAGER I 9.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 11.75 3417 - GARDENER 2.0 3422 - PARK SECTION SUPERVISOR

HORTICULTURAL APPRENTICESHIP PROGRAM

Budgeted FTE: 36.0 Actual FTE: 28.0

1.0 0922 - MANAGER I 25.0 3410 - APPRENTICE GARDENER 1.0 3417 - GARDENER 1.0 3422 - PARK SECTION SUPERVISOR

MARINA YACHT HARBOR

Budgeted FTE: 11.44 Actual FTE: 8.0

1.0 0922 - MANAGER I 1.0 1820 - JR. ADMIN. ANALYST 1.0 1823 - SR. ADMIN.

ANALYST 3.0 3232 - MARINA

ASSISTANT 1.0 3233 - ASSOC.

MARINA MANAGER 1.0 8208 - PARK RANGER

1.0 5298 - PLANNER 3 -

NATURAL AREAS & IPM

Budgeted FTE: 17.54 Actual FTE: 15.0

1.0 0922 - MANAGER I 2.0 3417 - GARDENER

5.0 3420 - NATURAL RESOURCE SPECIALIST

1.0 3421 - CHIEF NATURAL RESOURCE SPECIALIST

1.0 3422 - PARK SECTION SUPERVISOR

3.0 3424 - INTEGRATED PEST MANAGEMENT SPECIALIST

1.0 3425 - SR. INTEGRATED PEST

MANAGEMENT SPECIALIST

ENVIRONMENTAL REVIEW

PARK SERVICE AREA 2

Budgeted FTE: 42.5 Actual FTE: 33.0

1.0 0922 - MANAGER I 14.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR 15.0 3417 - GARDENER 1.0 3422 - PARK SECTION SUPERVISOR

PARK SERVICE AREA 4

Budgeted FTE: 34.75 Actual FTE: 31.0

1.0 0922 - MANAGER I 9.0 2708 - CUSTODIAN 1.0 2716 - CUSTODIAL ASST. SUPERVISOR 1.0 2718 - CUSTODIAL SUPERVISOR 17.0 3417 - GARDENER 2.0 3422 - PARK SECTION SUPERVISOR

PARK SERVICE AREA 6

Budgeted FTE: 26.75 Actual FTE: 23.0

1.0 0922 - MANAGER I 8.0 2708 - CUSTODIAN 2.0 2716 - CUSTODIAL ASST. SUPERVISOR 10.0 3417 - GARDENER 2.0 3422 - PARK SECTION SUPERVISOR

TURF

Budgeted FTE: 21.0 Actual FTE: 19.0

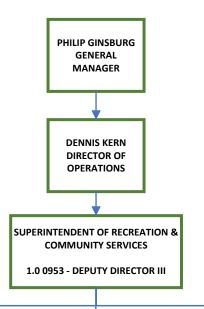
1.0 0922 - MANAGER I 1.0 0923 - MANAGER II 15.0 3417 - GARDENER 1.0 3422- PARK SECTION SUPERVISOR 1.0 7328 - OPERATING **ENGINEER**

GOLF

Budgeted FTE: 52.01 Actual FTE: 47.0

32.0 3417 - GARDENER 3.0 3422 - PARK SECTION SUPERVISOR 1.0 3424 - INTEGRATED PEST MANAGEMENT SPECIALIST 2.0 3434 - ARBORIST TECHNICIAN 1.0 7328 - OPERATING ENGINEER 3.0 7347 - PLUMBER 5.0 7355 - TRUCK DRIVER

RECREATION & COMMUNITY
SERVICES
(PROPOSED STAFFING)



Total Budgeted FTE: 216.47 Total Actual FTE: 122.125

COMMUNITY SERVICES

Budgeted FTE: 46.05 Actual FTE: 19.5

3.0 3278 - REC FACILITIY ASSISTANT 4.5 3283 - REC SPECIALIST 9.0 3286 - REC COORDINATOR 2.0 3289 - REC SUPERVISOR 1.0 3292 - ASST. REC SUPERINTENDENT

CULTURAL ARTS

Budgeted FTE: 32.5 Actual FTE: 23.05

1.0 0922 - MANAGER I 1.0 2656 - CHEF

1.55 3260 - CRAFTS INSTRUCTOR

3.5 3278 - REC FACILITY ASSISTANT

1.0 3283 - REC SPECIALIST

8.0 3286 - REC COORDINATOR

2.0 3289 - REC SUPERVISOR

1.0 3370 - ANIMAL CARE ATTENDANT

1.0 3417 – GARDENER

1.0 3541 - CURATOR I

2.0 3542 - CURATOR II

LEISURE SERVICES

Budgeted FTE: 77.37 Actual FTE: 40.375

1.0 0922 - MANAGER I

6.875 3210 - LIFEGUARD/SWIMMING INSTRUCTOR

6.0 3213 AQUATICS FACILITY ASSISTANT

SUPERVISOR

5.0 3215 - AQUATICS FACILITY SUPERVISOR

3.0 3278 - REC FACILITY ASSISTANT

1.5 3283 - REC SPECIALIST

13.0 3286 - REC COORDINATOR

4.0 3289 - REC SUPERVISOR

SPORTS & ATHLETICS

Budgeted FTE: 30.25 Actual FTE: 22.0

1.0 0922 - MANAGER I

3.0 3278 - REC FACILITY ASSISTANT

16.0 3286 - REC COORDINATOR 2.0 3289 - REC SUPERVISOR

SUPPORT SERVICES

Budgeted FTE: 29.3 Actual FTE: 16.2

1.0 0922 - MANAGER I

1.0 1406 - SR. CLERK

9.5 3283 - REC SPECIALIST

2.7 3302 - ADMISSION ATTENDANT

2.0 3374 - VOLUNTEER/OUTREACH

COORDINATOR

OPERATIONS (PROPOSED STAFFING)

PHILIP GINSBURG GENERAL MANAGER

DIRECTOR OF OPERATIONS

1.0 0954 - DEPUTY DIRECTOR IV

1.0 0922 - MANAGER I

1.0 1823 - SR. ADMIN. ANALYST

1.0 1824 - PRIN. ADMIN ANALYST

2.0 5502 - PROJECT MANAGER I

1.0 5504 - PROJECT MANAGER II

Total Budgeted FTE: 337.25 Total Actual FTE: 268.4

RECREATION & COMMUNITY **SERVICES SEE ATTACHED**

CHART

PARKS & OPEN

SEE ATTACHED

SPACES

CHART

PARK PATROL

Budgeted FTE: 61.5 Actual FTE: 49.9

2.0 0951 - DEPUTY DIRECTOR 4.0 1704 -COMMUNICATIONS DISPATCHER 32.0 8208 - PARK RANGER 5.9 8208T - PARK RANGER 6.0 8210 - HEAD PARK RANGER

URBAN FORESTRY

Budgeted FTE: 35.0 Actual FTE: 23.0

8.0 3417 - GARDENER 1.0 3422 - PARK SECTION SUPERVISOR 1.0 3426 - URBAN FORESTER 6.0 3434 - ARBORIST TECHNICIAN 2.0 3436 - ARBORIST

TECHNICIAN SUPERVISOR I 1.0 3438 - ARBORIST

TECHNICIAN SUPERVISOR II

4.0 7514 - GENERAL LABORER

GOLDEN GATE PARK

Budgeted FTE: 108.75 Actual FTE: 87.5

1.0 0922 - MANAGER I

1.0 0923 - MANAGER II

0.5 1823 - SR. ADMIN ANALYST

9.0 2708 - CUSTODIAN

1.0 2718 - CUSTODIAL SUPERVISOR

2.0 3302 - ADMISSION ATTENDANT

53.0 3417 - GARDENER

8.0 3422 - PARK SECTION

SUPERVISOR

7.0 3428 - NURSERY SPECIALIST

2.0 3430 - CHIEF NURSERY SPECIALIST

1.0 7215 - GENERAL LABORER

SUPERVISOR I

2.0 7514 - GENERAL LABORER

STRUCTURAL MAINTENANCE

Budgeted FTE: 125.0 Actual FTE: 101.0

1.0 0923 - MANAGER II

1.0 0931 - MANAGER III

1.0 0953 - DEPUTY DIRECTOR III

1.0 1051 - IS BUSINESS ANALYST - ASSISTANT

1.0 1823 - SR. ADMIN. ANALYST

1.0 5201 - JR. ENGINEER

2.0 5291 - PLANNER III

1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR

1.0 7205 - CHIEF STATIONARY ENGINEER

1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR

1.0 7213 - PLUMBER SUPERVISOR I (SUB FROM 7347)

1.0 7226 - CARPENTER SUPERVISOR

1.0 7238 - ELECTRICIAN SUPERVISOR

1.0 7239 - PLUMBER SUPERVISOR II

1.0 7242 - PAINTER SUPERVISOR

1.0 7262 - MAINTENANCE PLANNER

3.0 7311 - CEMENT MASON

3.0 7328 - OPERATING ENGINEER

8.0 7334 - STATIONARY ENGINEER

2.0 7335 - SR. STATIONARY ENGINEER

10.0 7344 - CARPENTER

6.0 7345 - ELECTRICIAN

8.0 7346 - PAINTER

8.0 7347 - PLUMBER

2.0 7348 - STEAMFITTER

13.0 7355 - TRUCK DRIVER

3.0 7376 - SHEET METAL WORKER

4.0 7395 - ORNAMENTAL IRON WORKER

10.0 7514 - GENERAL LABORER

1.0 9342 - ORNAMENTAL IRON WORKER SUPERVISOR I

3.0 9343 - ROOFER

REC Submitted online

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/Pages/ProjectRequests.aspx

Capital budget requests: http://www.onesfcprs.org/