

2025-27 Agency Request Budget

# Oregon Parks and Recreation Department



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# Budget Narrative

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## CERTIFICATION


I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Parks and Recreation Department

725 Summer St NE, Suite C Salem OR 97301

**AGENCY NAME**

**AGENCY ADDRESS**

  
Victoria Berger (Aug 26, 2024 15:35 PDT)

Vice-Chair, Oregon Parks and Recreation Commission

**SIGNATURE**

Victoria Berger

**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

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## OREGON STATE PARKS AND RECREATION COMMISSION

To assure accountability to all Oregonians, the Oregon State Parks and Recreation Commission sets policy and approves major actions of the Oregon Parks and Recreation Department (OPRD). The Commission establishes policy, promotes the State's outdoor recreation agenda, sets budget goals and approves the OPRD biennial budget request, adopts rules for OPRD, approves acquisition of property for the state park system, and sets rates for the use of park facilities.

The Oregon State Parks and Recreation Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's six congressional districts, plus one at-large representative from east of the Cascade Mountains. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners serve staggered four-year terms. Current members of the Commission are:

Elizabeth Hill, Chair  
Glide  
Congressional District 2

Melissa Cribbins  
Coos Bay  
Congressional District 4

Steve Grasty  
Hines  
East of the Cascades

Doug Deur  
Cannon Beach  
Congressional District 1

Joel Conder  
Salem  
Congressional District 5

Betty Izumi  
Portland  
Congressional District 3

Victoria Berger  
Salem  
Congressional District 6



# Budget Narrative

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**Agency Number - Agency Name**

**Agency Contact:** Courtney Zerizef

**Date Submitted:**

**CFO Analyst:** Sione Filimoehala

Session/E-board	Month (E-board only)	Year	Bill Number	Short Description of Action Taken
Long session		2023	SB5527	LAB
Short session		2024	SB5701 4001	Salary Pot
Short session		2024	SB5701 4002	Technical adjustment
E-board	May	2024	2001	Technical adjustment and acquisition

# Budget Narrative

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## AGENCY SUMMARY

Oregon Parks and Recreation Department (OPRD) administers Oregon's public investment in land and facilities for parks, recreation and historic preservation as follows:

- State Park and other Land Management:
  - Providing outstanding park experiences to visitors,
  - Administering, operating and maintaining state parks, trails, and natural areas,
  - Protecting and managing significant natural and cultural resources,
  - Acquiring state park lands,
  - Planning, designing, and implementing state park facility maintenance and development projects,
  - Providing opportunities to connect to state parks through volunteering,
  - Protecting Oregon's Ocean Shore State Recreation Area and State Scenic Waterways, and
  - Managing Oregon's Natural Heritage Program.
  
- Outdoor Recreation and Planning
  - Administration of non-motorized land and water-based recreation trails,
  - Administration of the All-Terrain Vehicles (ATV) program,
  - Administration of recreation grants to counties and local governments,
  - Management of Parks and Natural Resource funded programs for local park development grants,
  - Development of statewide comprehensive outdoor recreation plans,
  - Coordination of interagency and inter-organizational recreation outreach, and
  - Management of the Office of Outdoor Recreation.

# Budget Narrative

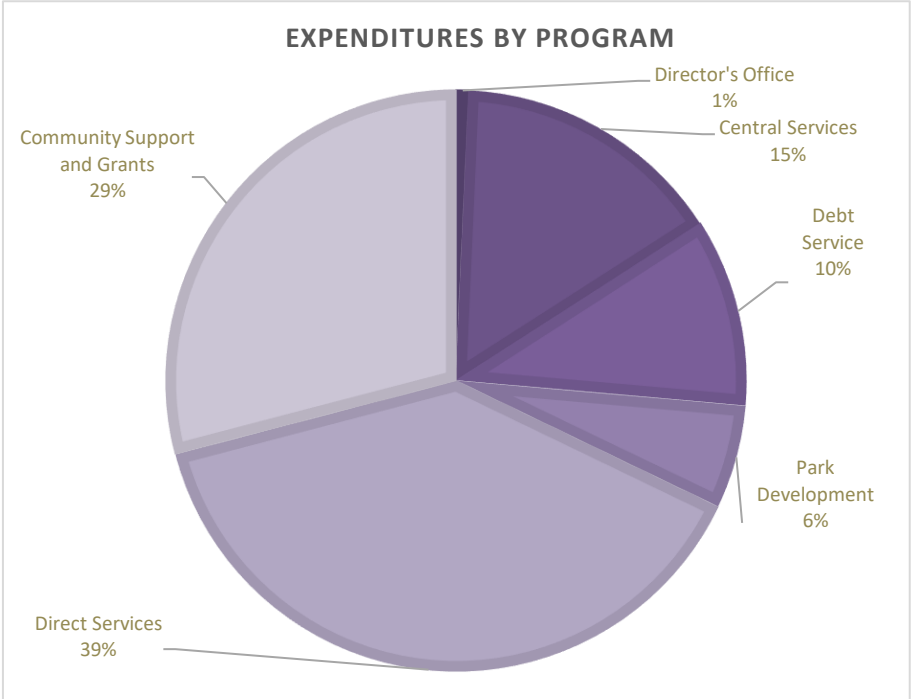
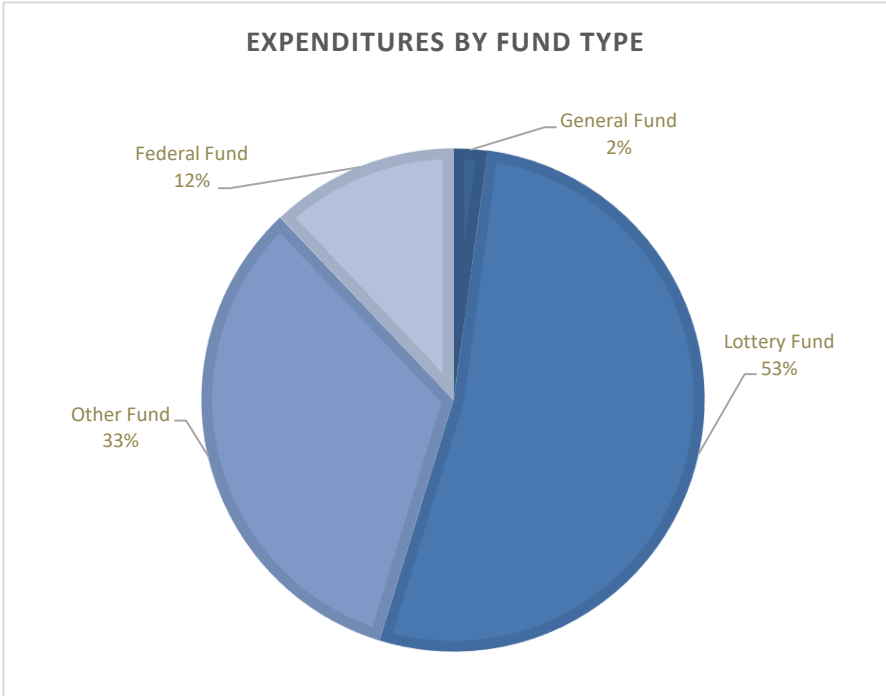
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- Heritage Conservation
  - State Historic Preservation Office,
  - Oregon Heritage Commission,
  - Oregon Historic Cemetery Commission,
  - Administration of state and federal grants and programs of the National Historic Preservation Act,
  - Archaeological site assessments and permits,
  - State and federal tax incentive programs for Oregon Historic Properties, and
  - Administration of Oregon's Main Street Revitalization Grant Program.

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## BUDGET SUMMARY GRAPHICS

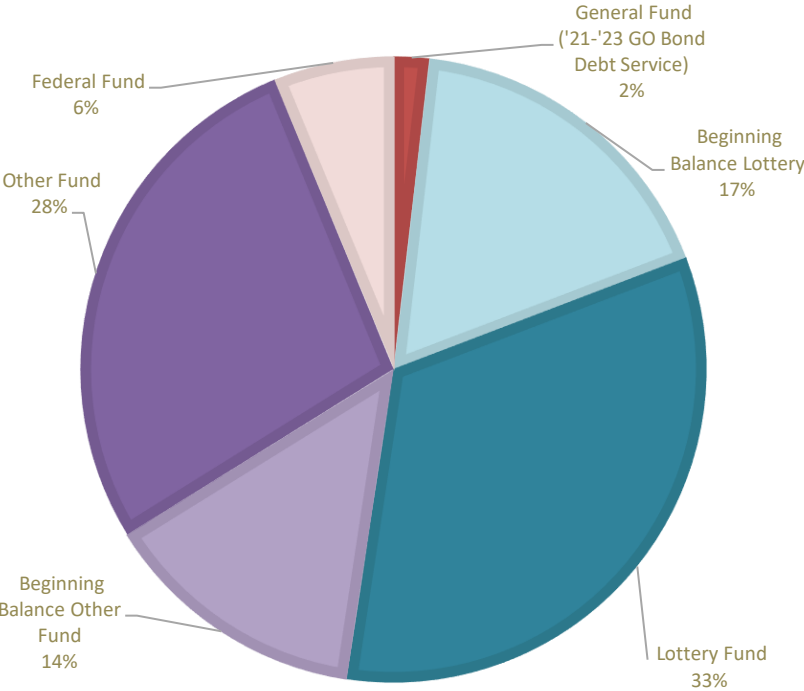
### 2025-27 Agency Request Budget Expenditures by Fund and Program



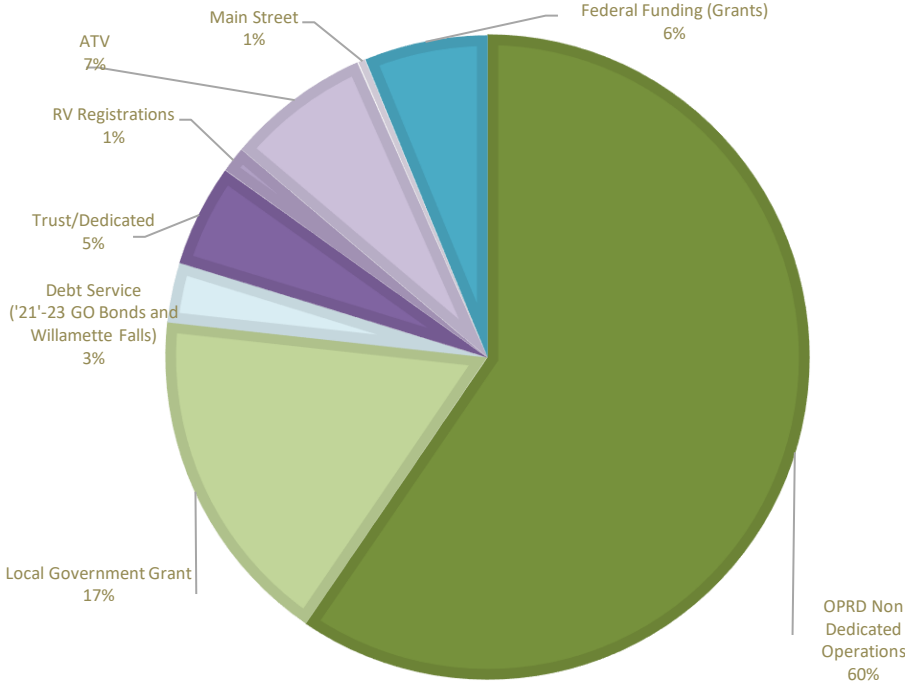
# Budget Narrative

## 2025-27 Agency Request Budget Revenues by Fund and Dedicated Group

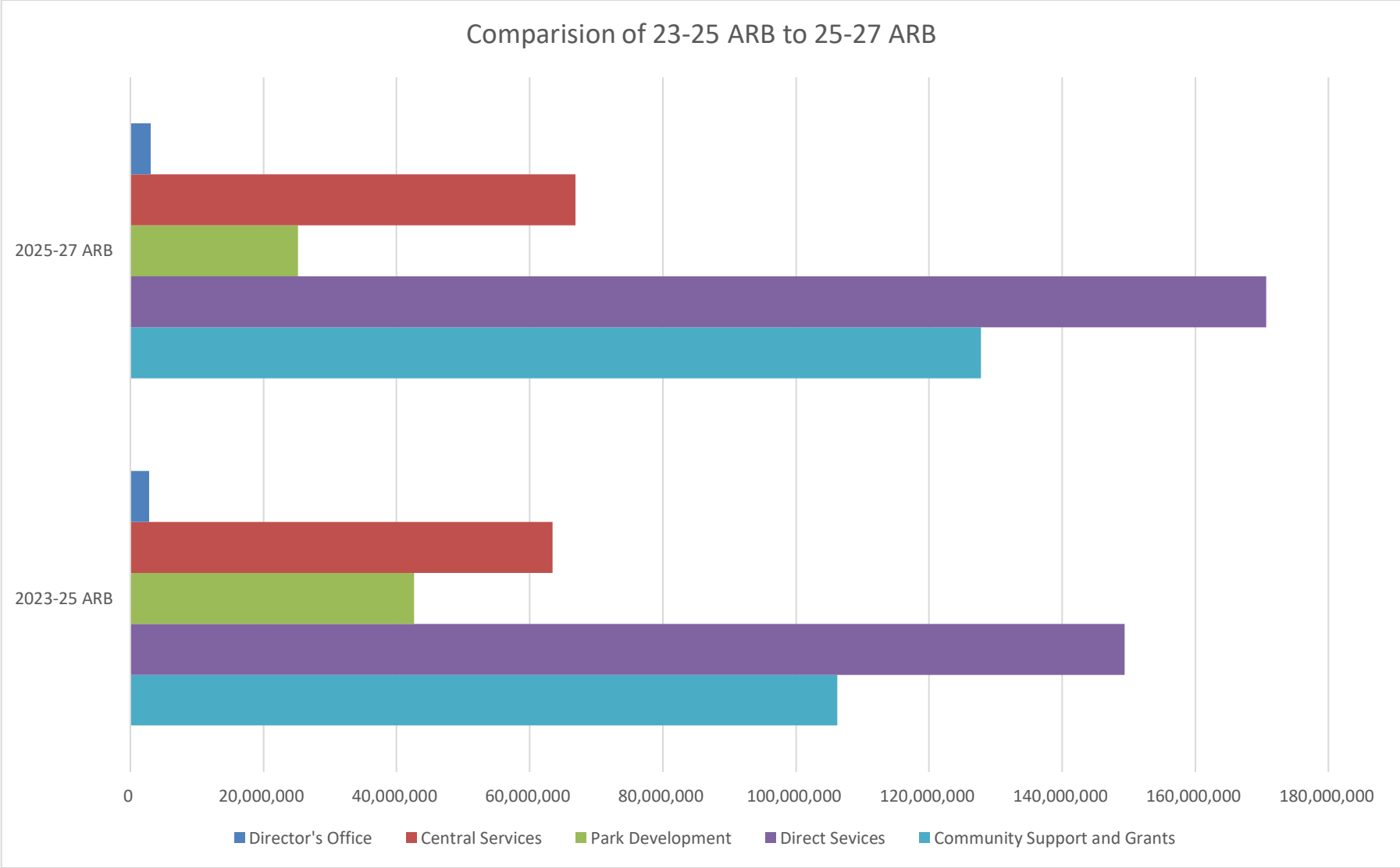
REVENUE BREAKDOWN BY FUND TYPE



REVENUE BREAKDOWN BY DEDICATED GROUP



# Budget Narrative



# Budget Narrative

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## **MISSION STATEMENT**

TO PROVIDE AND PROTECT OUTSTANDING NATURAL, SCENIC, CULTURAL, HISTORIC AND RECREATIONAL SITES FOR THE ENJOYMENT AND EDUCATION OF PRESENT AND FUTURE GENERATIONS.

## **STATUTORY AUTHORITY**

### OREGON CONSTITUTIONAL PROVISION:

Article XV, Section 4(d) - State Lottery; Use of Net Proceeds from State Lottery

Article XV, Section 8 - Parks and Natural Resources Fund

Article IX, Section 3a - Use of revenue from taxes on motor vehicle use and fuel; legislative review of allocation of taxes between vehicle classes

### STATUTORY AUTHORITY:

ORS Chapter 390; State and Local Parks; Office of Outdoor Recreation; Recreation Programs; Scenic Waterways; Recreation Trails; State Recreation Areas; Ocean Shores; and All-Terrain Vehicles.

### Historic, Archaeological and Cultural Preservation Statutes:

ORS 97.740-97.760	Indian Graves and Protected Objects
ORS 97.772-97.784	Oregon Commission on Historic Cemeteries
ORS 273.563-273.591	Natural Areas Program
ORS 358.475-358.565	Classification of Historic Property
ORS 358.570-358.595	Oregon Heritage Commission
ORS 358.583	Grants for Museums
ORS 358.605-358.622	Historic Preservation Plan
ORS 358.635-358.660	Preservation of Property of Historic Significance
ORS 358.680-358.690	Oregon Property Management Program for Historic Sites and Properties
ORS 358.905-358.961	Archaeological Objects and Sites
	Oregon Administrative Rules: Chapters 736

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## AGENCY STRATEGIC PLAN

### Long-Range Plans

The Oregon Parks and Recreation Commission articulated principles that provide long-term, fundamental direction for the Department. These three principles have guided the development of Oregon's outdoor recreation and heritage services in one form or another since the state park system was created at the behest of Oregonians in 1922:

- Protecting Oregon's special places.
- Delivering great outdoor recreation and heritage experiences.
- Take the long view.

To deliver on this vision, the Oregon Parks and Recreation Department (OPRD) is engaged in long-range thinking on four fronts:

- Create a state heritage and outdoor recreation system that **welcomes every visitor**. This involves staff and volunteer training, community outreach, and updates to facilities and design standards.
- Invest in **improvements to the way we deliver services**. This involves both capital expenditures through legislatively approved bonds, and re-assigning positions to complete core functions.
- Push for an **evolution in the agency statutory structure**. OPRD will continue to develop its case to eventually seek exemptions from statutes related to procurement, printing, revenue and expenditure management, and other aspects of standard executive agency limitations.
- Adapt and improve **organization functions**. This involves creating better workplace practices for all OPRD settings that work in a post-COVID world, improving recruitment, and implementing better succession planning.

With support from Oregonians and policymakers, we will secure lasting success for the state park and heritage system as we emerge from the economic and social stresses of the last four years.



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## Introduction

The mission of the Oregon Parks and Recreation Department is to provide and protect outstanding natural, scenic, cultural, historic and recreation sites for the enjoyment and education of present and future generations. The Department is guided by the Oregon State Parks and Recreation Commission—seven Oregonians appointed by the Governor and confirmed by the Senate. The Commission oversees the direction of the Department and steers the agency through three main principles which have been stated in many forms since the park system was founded in 1922. These principles continue to provide an overarching vision for Oregon’s state parks and heritage services:

1. **Protect Oregon’s special places:** Guide steady protection of Oregon’s key outdoor recreation and heritage resources. Make strategic decisions about where and how to maintain facilities that create access to these special places.
2. **Provide great experiences:** Give every Oregonian an opportunity to connect with enriching outdoor experiences and an honest perspective of land’s history. The state park system, heritage programs, grants, and other agency services will be available and welcoming to members of every Oregon community.
3. **Take the long view:** Continuously deliver on these commitments through good management and by development of resources to operate and evolve the system. Strengthen future service delivery and the pursuit of justice for all people despite the challenges of aging infrastructure, social turbulence associated with the coronavirus, changing environmental conditions, and a workforce experiencing a wave of retirements. Engage in challenging conversations about whether and how to seek exemptions from standard statutes that apply to executive agencies.

Each principle is fulfilled through short-term actions within each biennial budget and driven by long-term strategies.

## Principle 1: Protect Oregon’s special places

The park system we enjoy today exists because of the foresight of yesterday’s leaders and the Oregon community. Policymakers, politicians and ordinary citizens took bold actions that set aside irreplaceable Oregon places. OPRD’s job is to continue this legacy steadily and strategically.

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The state is endowed with wild, rural and urban areas interconnected with systems of trails, parks, natural areas, heritage sites, coastline and rivers that are accessible and healthy. To serve people in every community equally, this interlocking system should be seamless, regardless of landowner or boundary. Significant work remains to decide where and how to create public access points, and to ensure their operations and maintenance are funded well.

## Strategies

- Selectively secure outstanding habitats, historic places and scenic settings. Encourage public ownership through grants or public/private partnerships.
- Recognize outright Department ownership is just one of many options available. Bring policymakers across the business, nonprofit, and government sectors together to build consensus on strategies for protecting resources.
- Manage properties to ensure their environmental health and protect their beauty.
- Protect Oregon's ocean beaches and rocky shores.

## Principle 2: Provide great experiences

The state park system provides opportunities to enjoy outdoor recreation and increase understanding of Oregon's heritage. Increased accessibility to these special places and programs requires cooperative leadership and participation to meet every Oregonian's needs.

## Strategies

- Ensure state park development and opportunities for recreation reflect the needs of all Oregonians, regardless of age, background, past outdoor experience, or any other factor. Focus on engaging new visitor groups to introduce them to the joys of outdoor play and be willing to evolve park services to meet new needs.
- Grow state park services steadily and strategically as Oregon's population grows and enable others to build parks to meet emerging needs. Examine the way services are delivered, staffed, and funded to ensure we're getting the most benefit out of every dollar spent.
- Create an interconnected system of bicycle, hiking and water trails to position Oregon as a top-trails state in the U.S.
- Bring policymakers across the business, nonprofit, and government sectors together to build consensus on strategies for providing access to outdoor recreation across jurisdictional boundaries throughout the state and encourage participation by people in every community.

# Budget Narrative

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- Build community awareness of the funding and expertise available to protect and enhance community historic resources so they contribute to local quality of life.

## **Principle 3: Take the Long View**

When we create opportunities for outdoor recreation and protect heritage areas, we must keep in mind our ability to continue the effort over the long haul. Environmentally sound construction, management and maintenance are key for the long life of a park. Two other resources are also vital: a constantly refreshed supply of talented, dedicated stewards, and financial resources capable of naturally growing in pace with increasing costs. Together, these strengths ensure the state parks that have served us for the last hundred years will be around for another hundred-plus. Social support for historic resources creates community success through willing engagement, rather than purely through regulation and mandates.

## **Strategies**

- Provide first-class park facilities designed to appeal to all Oregonians.
- Promote the ethic that parks are vital to Oregon's way of life, and that we have a civic responsibility to provide and protect them.
- Apply sound planning, industry standards and technology to design, construct, and maintain the physical infrastructure of the park system. Thinking long-term, Oregon will require a decision to intentionally increase investment in some areas, and purposefully reduce investment in others, to create a balanced, sustainable portfolio of recreation and heritage services.
- Create mutual agreement and support from the full range of organizations that rely on continued access to healthy recreation and heritage resources—businesses, nonprofits, recreation management agencies.
- Strengthen the system's ability to maintain services during critical incidents like the COVID-19 outbreak in 2020 by exploring new revenue and governance models, such as seeking exemptions from standard statutes that hamper the agency's ability to control revenue and expenditures. Not all such statutory controls add value given the unique operational needs of an agency serving millions of state park visitors, issuing tens of millions in community grants, and providing expertise and resources for historic preservation.

## **2025-27 Short Term Plan**

The Oregon Parks and Recreation Department is divided into five main operating divisions—Direct Services, Park Development, Community Support and Grants, Central Services, and the Director's Office. Each of these divisions are charged with ensuring that agency goals are met.

### **Direct Services:**

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1. Provide on-the-ground operation of recreational properties – including parks that offer overnight accommodations.
2. Deliver the state park experience to visitors.
3. Manage the natural resources under agency stewardship and statewide resources beyond the state park system boundary, such as the ocean shore and designated scenic waterways.
4. Manage the Department's volunteer program which provides over 465,000 hours of support to the Department's mission each year.
5. Plan for future recreational needs.

## Park Development:

1. Execute the Facilities Maintenance and Improvement Program.
2. Manage the Acquisition and Development Program.
3. Provide Real Estate services.

## Community Support and Grants:

1. Manage all federal and state heritage programs.
2. Provide outdoor recreation grants to local communities.
3. Provide grants for Oregon ATV safety, law enforcement, and riding opportunities, all of which occur outside the state park system.
4. Coordinate programs that:
  - a. Advocate for historic cemetery conservation.
  - b. Advise on historic preservation policy.
  - c. Designate historic properties.
  - d. Protect historic and archaeological resources.
  - e. Provide grants to heritage programs.
  - f. Provide grants to museums and historical societies.

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## Central Services:

1. Provide Financial Services including budget, accounting and payroll.
2. Provide statewide Information Technology support to the agency.
3. Provide Human Resources services.
4. Provide Procurement services.
5. Provide Public Relations and Communications services.
6. Develop policy.
7. Provide guidance for Diversity, Equity, and Inclusion work.
8. Debt service payments.

## Director's Office:

1. Provide executive leadership and strategic direction to the agency.
2. Support the Oregon State Parks and Recreation Commission.
3. Operate the Office of Outdoor Recreation which facilitates private/public cooperation on statewide outdoor recreation policy.

## **Section 1: Budget Principles**

- a. Utilize dedicated lottery funds as constitutionally directed for: "protection, repair, operation, creation and development of state parks, ocean shores and public beach access areas, historic sites and recreation areas [and] for the following purposes: (1) maintain, construct, improve, develop, manage and operate state park and recreation facilities, programs and areas; (2) acquire real property; (3) operate grant programs for local government.
- b. Fund general operations of the Department with a mix of other and lottery funds. Other funds primarily originate from Parks User Fees and Recreational Vehicle registration fees. Dedicated funds will be spent according to their specific purpose.
- c. Maintain the following programs as adopted by the Commission in its Investment Strategy and allocate dedicated lottery funds in each biennium.

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- i. Facility Investment Program (FIP) – for maintenance, repair, and enhancement of park facilities.
  - ii. Acquisition – for the acquisition of real property for the creation and operation of state parks, ocean shores public beach access areas, recreation and historic sites or because of natural, scenic, cultural, historic and recreational value.
  - iii. Local Government Grant Program – consult with and assist local governments in accomplishing park and recreation purposes.
- d. Maximize the use of federal funds for the greatest benefit to the Department.
  - e. Review user fees biennially and adjust as necessary to accommodate for inflation, parity, and other factors, while ensuring that parks are maintained at the current standards or better while remaining accessible. Set user fees within a flexible range to keep them affordable but earn revenue in line with the high-quality Oregon State Park experience.

## **Section 2: Budget Objectives**

- a. Ensure the long-term sustainability of Oregon’s state park and heritage systems.
- b. Create outstanding recreation and heritage experiences that meet the needs of a diverse population.
- c. Strengthen relationships with Oregon communities through grants and expertise to connect Oregonians with a more complete recreational experience.
- d. Strengthen and develop mutually beneficial partnerships with other state, federal and local agencies, tribal governments, communities, service groups, volunteer organizations and private businesses.
- e. Balance repairs and improvements to existing parks against strategic, affordable new acquisitions.
- f. Utilize technology to better serve our customers’ needs and consequentially generate new revenue.
- g. Maintain current service levels in the state park and heritage systems without expanding agency responsibilities into new areas.

# Budget Narrative

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## 2025-27 Key Performance Measures

1. Park Visitation- Visitors per acre of Oregon Parks and Recreation Department property.
2. Heritage Program Benefits- Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3. Grant Programs- Percent of Oregon Communities that benefit from an OPRD-managed grant program.
4. Property Acquisition- Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91).
5. Facilities Backlog- Percent reduction in facilities backlog since 1999.
6. Customer Satisfaction- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and reliability of information.
7. Commission Best Practices- Percent of total best practices met by the State Parks and Recreation Commission.

The October 2023 Key Performance Measures report is in the Special Reports section.

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## Racial Equity Impact Statements

The Oregon Parks and Recreation Department assists communities across Oregon through state coordinated federal funding opportunities, however OPRD operations rely significantly on user fees and lottery dollars. It is critical to the agency's functions and future that Oregon State Parks continue to receive millions of visitors every year. OPRD wants to remain one of the preferred park systems for Oregonians and visitors to our state. This includes maintaining relevance with the next generations of outdoor enthusiasts and the changing diversity of Oregon's population.

There is both a return-on-investment business need and a heart-felt moral motivation for OPRD to expand its efforts toward making the outdoors more inclusive. Recent census data indicates that Oregon is becoming more diverse, as people who do not racially identify as white are making up a larger proportion of the overall population. Despite these trends, people from non-dominate cultures and communities continue to be underrepresented in outdoor areas. Specifically, about 28% of Oregonians identify as non-white while only 12-13% of Oregon State Park visitors identify as nonwhite.

Several projects and initiatives related to aspects of justice, equity, diversity, and inclusion were supported by executive and management teams for the agency. In 2015 the Oregon Parks and Recreation Department established an Inclusion Committee and agency Ambassadors to advance this effort. These bodies worked collectively to support diversity, equity, and inclusion at the agency.

The Oregon Parks and Recreation Department's structure and framework for justice, equity, diversity, inclusion work is designed to promote regular review and revision. OPRD recognizes that this work is perpetual and as an agency will strive to reduce "sense of urgency". The JEDI Action Plan for OPRD will purposefully employ a two-year cycle. This will provide some familiarity to process and budget development for a governmental agency. A two-year timeline will also serve us in tracking progress or barriers. There is much work to be done at OPRD to assess the agency's readiness as a whole to actively participate in culture change and include project management tools. The goals, deliverables, and metrics of this two-year plan are purposefully minimal in number while maximizing organizational impact.



# Budget Narrative

## State-Owned Buildings and Infrastructure

Senate Bill 1067 (2017) placed requirements on state agencies that own buildings and infrastructure. OPRD owns buildings across the state; the buildings are a variety of parks related buildings such as: small offices, registration booths, rental cabins, picnic shelters, visitor centers, meeting halls, maintenance shops, storage sheds, pump houses and water treatment buildings. In addition, OPRD park related infrastructure such as roads, parking lots, hard stands, sidewalks, trails (for walking, hiking, biking, horseback riding), bridges, boardwalks, docks, gangways, fishing piers, playgrounds, pools, amphitheaters and utility systems.

Every biennium OPRD budgets funds in the Department's Facility Investment Program (FIP) for the maintenance and repair of park properties (\$23.3M at CSL); these are usually major maintenance projects. In addition, there are major preventive maintenance projects funded each biennium from FIP. OPRD also funds minor preventive maintenance projects from a portion of park user fees. Finally, park budgets include funding for routine ongoing maintenance projects. During 2025-27, the Department will also spend a portion of the funds from the general obligation bonds received in the 2021 Legislative Session on maintenance, improvement and expansion projects

While the bill requires that agencies budget 2% of current replacement value for deferred maintenance, OPRD only has that information currently available for a portion of the Departments assets; the remainder have historic costs currently unavailable. OPRD is working to have current replacement value on all assets in the future. Below is a table summarizing OPRD's assets:

Oregon Parks and Recreation Department  
State-Owned Buildings and Infrastructure  
Current Replacement Value

	Breakdown by Region			
	Agency Wide	Coast	Valley	Mountain
Buildings	353,390,244.54	147,944,273.10	116,788,920.58	88,657,050.86
Dock, Gangways, Fishing Piers	20,608,848.39	3,580,425.41	11,150,152.96	5,878,270.02
Amphitheaters, Pools, Playgrounds	2,675,360.23	541,395.95	1,525,694.24	608,270.04
Roads, Parking, Hardstands, Sidewalks, Trails, Bridges, Boardwalks	729,073,304.79	514,827,988.50	115,377,638.61	98,867,677.68
Utility Systems	117,426,191.15	47,652,909.78	29,315,910.58	40,457,370.79
Grand Total	1,223,173,949.10	714,546,992.74	274,158,316.97	234,468,639.39

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## Major Information Technology Projects and Initiatives

This section provides a summary of major information technology projects and initiatives that may exceed \$1,000,000 and follow the State CIO/LFO Stage Gate Process. Business case documents and a Project Prioritization Matrix are included in the Special Reports section of this budget document.

### OPRD Campground Reservation System:

The purpose of this project is to improve business efficiency for park operations and the park user experience, both currently limited by the existing reservation system. The project will identify the best technological solution to support necessary business process improvements for providing customer reservations and park sales. The existing reservation system, in use since 1996, has evolved over time but does not fully address all agency needs and is not efficient and flexible to adapt to changing business practices and customer desires.

OPRD is legislatively mandated to manage the utilization of state parks and resources, “in a manner that upholds their scenic, historic, natural, cultural, and recreation values,” (OAR 736-010-0005, ORS 390.111, ORS 390.121). The reservation system helps the agency do this and it is OPRD’s single most important technology investment seen by park users. For a park system of OPRD’s size (3rd in day-use attendance and 7th in overnight attendance nationally), a robust reservation system is a necessity. OPRD uses this system to process more than \$22 million in revenue annually, which represents over 400,000 nightly reservations. In addition, this system affects more than 220,000 customers and external partners, such as the Oregon Department of Forestry.

This system is vital to a variety of customers: individuals, families, groups, and small business providers who use state parks to recreate or as a staging place for delivering outdoor recreation activities. At a high level, the system supports Oregon’s tourism industry by connecting people with outdoor resources and bringing tourists into local communities. In the long- run, this system could be leveraged across the public campground system and provide a centralized location for county, city, and state park camping. Furthermore, this project aligns with two of the Governor’s current priorities – government efficiency and conserving Oregon’s beauty for future generations. This system has the opportunity to increase operational efficiency and thus “deliver quality public services efficiently and affordably” to Oregonians. It will also foster a “strong connection to nature” for young people by helping them spend time

# Budget Narrative

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outdoors connecting with Oregon's beauty and history. It's this connection that will lead to passion for conserving Oregon and ensuring it remains the special place it is today.

## Website Modernization:

In recent years, OPRD has seen record visits to its properties and increased efforts to widen its audience to more proactively include historically underserved groups in the outdoors. To support those efforts both internally and with our external partners, OPRD developed a variety of applications and websites. Over the years, however, these systems became outdated and accumulated unsustainable amounts of technical debt. Rather than improving access, these systems placed barriers to our services for historically underserved groups as antiquated systems become difficult to update. Maintenance of these systems have been fragmented into siloed approaches that created extra expenses and limited access to data and services provided by OPRD.

OPRD needs to upgrade its core internal application and its digital presence including websites and social media. This project proposes integration to achieve a modern, optimized system that improves transparency and removes barriers to information. OPRD will provide better services for all Oregonians by addressing four primary issues that are hampering the efficient and effective operation:

1. Dated technology tools currently used to support applications and websites.
2. Attempts to meet business needs with less-than-optimal tools.
3. Unnecessary expense incurred to try and manage and update websites.
4. 'Shadow IT' work utilized to meet website needs.

Through this project, OPRD will streamline and automate business processes, allowing the Department to realize staff efficiencies and improved levels of service. "A Better Oregon Through Better Data" leverages data as a strategic asset and OPRD staff are prepared to upgrade systems and technologies to enhance service experience for the public. This project will also consolidate website management solutions, providing an opportunity to move to modern platforms that automate many of the tasks technical staff perform today. It will provide more capabilities for OPRD content managers, allowing the Department to reduce operational costs while greatly improving the information and services provided to visitors.

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This project is a comprehensive approach to best match the tools and technologies used for application development with website content management tools. This investment is an opportunity to further align and explore the State's IT best practices and priorities including, but not limited to, cloud forward, customer-centered digital transformation; higher security principals; modular implementation; and modern hosting technologies to improve services for the 50 million visitors who visit one of the over 250 state park properties each year.

# Budget Narrative

## Summary of 2025-27 Biennium Budget

Parks & Recreation Dept  
Parks & Recreation Dept  
2025-27 Biennium

Agency Request Budget  
Cross Reference Number: 63400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	871	632.30	362,179,716	8,590,960	162,857,987	168,980,622	21,750,147	-	-
2023-25 Emergency Boards	-	-	10,855,226	-	5,311,651	5,425,542	118,033	-	-
<b>2023-25 Leg Approved Budget</b>	<b>871</b>	<b>632.30</b>	<b>373,034,942</b>	<b>8,590,960</b>	<b>168,169,638</b>	<b>174,406,164</b>	<b>21,868,180</b>	-	-
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(2.90)	14,577,960	-	7,342,656	7,220,737	14,567	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	1,384,136	(114,210)	1,641,652	(143,306)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>865</b>	<b>629.40</b>	<b>388,997,038</b>	<b>8,476,750</b>	<b>177,153,946</b>	<b>181,483,595</b>	<b>21,882,747</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,064,266)	-	(2,048,024)	(1,974,907)	(41,335)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,854	-	14,686	21,338	(11,170)	-	-
<b>Subtotal</b>	-	-	<b>(4,039,412)</b>	-	<b>(2,033,338)</b>	<b>(1,953,569)</b>	<b>(52,505)</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(53,419,717)	-	(11,036,119)	(39,239,119)	(3,144,479)	-	-
<b>Subtotal</b>	-	-	<b>(53,419,717)</b>	-	<b>(11,036,119)</b>	<b>(39,239,119)</b>	<b>(3,144,479)</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,608,359	-	2,509,529	3,339,928	758,902	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,844,691	-	1,385,204	1,459,487	-	-	-

# Budget Narrative

## Summary of 2025-27 Biennium Budget

Parks & Recreation Dept  
 Parks & Recreation Dept  
 2025-27 Biennium

Agency Request Budget  
 Cross Reference Number: 63400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	9,453,050	-	3,894,733	4,799,415	758,902	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>865</b>	<b>629.40</b>	<b>340,990,959</b>	<b>8,476,750</b>	<b>167,979,222</b>	<b>145,090,322</b>	<b>19,444,665</b>	<b>-</b>	<b>-</b>

# Budget Narrative

## Summary of 2025-27 Biennium Budget

**Parks & Recreation Dept** **Agency Request Budget**  
**Parks & Recreation Dept** **Cross Reference Number: 63400-000-00-00-00000**  
**2025-27 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2025-27 Current Service Level</b>	865	629.40	340,990,959	8,476,750	167,979,222	145,090,322	19,444,665	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	865	629.40	340,990,959	8,476,750	167,979,222	145,090,322	19,444,665	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Honor Past Grant Award Obligations	-	-	49,560,190	-	37,533,527	2,871,642	9,155,021	-	-
102 - Increase Park Visitor Fee-For-Service Range	-	-	-	-	-	-	-	-	-
103 - Continue Park Reservation System Upgrade	-	-	2,000,000	-	975,600	1,024,400	-	-	-
104 - Re-establish Park Reservation Phone Center	6	4.50	961,042	-	468,795	492,247	-	-	-
<b>Subtotal Policy Packages</b>	6	4.50	52,521,232	-	38,977,922	4,388,289	9,155,021	-	-
<b>Total 2025-27 Agency Request Budget</b>	871	633.90	393,512,191	8,476,750	206,957,144	149,478,611	28,599,686	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	0.25%	5.49%	-1.33%	23.06%	-14.29%	30.78%	-	-
Percentage Change From 2025-27 Current Service Level	0.69%	0.71%	15.40%	-	23.20%	3.02%	47.08%	-	-

# Budget Narrative

**Parks & Recreation Dept**

**Agency Number: 63400**

Agencywide Program Unit Summary  
2025-27 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
400-10-00-00000	<b>Direct Services</b>						
	Federal Funds	882,658	2,467,099	2,490,166	2,635,402	-	-
	All Funds	129,718,703	149,573,723	157,864,791	170,656,699	-	-
500-10-00-00000	<b>Community Support and Grants</b>						
	Lottery Funds	11,144,735	52,910,422	53,309,684	80,129,375	-	-
	Other Funds	16,821,234	40,152,019	40,278,675	23,765,000	-	-
	Federal Funds	7,415,890	17,293,728	17,388,694	23,880,979	-	-
	All Funds	35,381,859	110,356,169	110,977,053	127,775,354	-	-
<b>TOTAL AGENCY</b>							
	General Fund	2,333,866	8,590,960	8,590,960	8,476,750	-	-
	Lottery Funds	110,353,350	162,857,987	168,169,638	206,957,144	-	-
	Other Funds	157,628,197	168,980,622	174,406,164	149,478,611	-	-
	Federal Funds	8,642,075	21,750,147	21,868,180	28,599,686	-	-
	All Funds	278,957,488	362,179,716	373,034,942	393,512,191	-	-



# Budget Narrative

**Parks & Recreation Dept**

**Agency Number: 63400**

Agencywide Program Unit Summary  
2025-27 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
089-00-00-00000	<b>Capital Construction</b>						
	Other Funds	50,000,000	-	-	-	-	-
100-10-00-00000	<b>Directors Office</b>						
	General Fund	195,810	-	-	-	-	-
	Lottery Funds	1,213,022	1,428,438	1,518,476	1,877,562	-	-
	Other Funds	668,373	808,422	850,790	1,208,445	-	-
	All Funds	2,077,205	2,236,860	2,369,266	3,086,007	-	-
200-10-00-00000	<b>Central Services</b>						
	General Fund	2,138,056	8,590,960	8,590,960	8,476,750	-	-
	Lottery Funds	22,133,920	25,921,330	26,683,978	31,449,678	-	-
	Other Funds	19,288,663	25,137,791	26,186,011	26,908,155	-	-
	All Funds	43,560,639	59,650,081	61,460,949	66,834,583	-	-
300-10-00-00000	<b>Park Development</b>						
	Lottery Funds	16,157,775	16,930,439	16,930,439	17,665,008	-	-
	Other Funds	1,717,780	21,443,124	21,443,124	5,411,235	-	-
	Federal Funds	343,527	1,989,320	1,989,320	2,083,305	-	-
	All Funds	18,219,082	40,362,883	40,362,883	25,159,548	-	-
400-10-00-00000	<b>Direct Services</b>						
	Lottery Funds	59,703,898	65,667,358	69,727,061	75,835,521	-	-
	Other Funds	69,132,147	81,439,266	85,647,564	92,185,776	-	-

# Budget Narrative

Agency Name: Oregon Parks and Recreation Department																			
2025-27 Biennium Current Service Level																			
Agency Number: 63400																			
Program/Division Priorities for 2025-27 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																		
1	1	OPRD	Park Exp	Park Experiences - field operations, interpretive services, natural resources, Ops engineering	634.1,4,6	11	75,237,167	80,314,743	2,635,402	\$ 158,187,312	750	515.64	N	Y				-	
2	1	OPRD	Heritage prg	Heritage Programs	634.2,3	11	5,722,946	584,261	2,534,852	\$ 8,842,059	18	18.00	N	Y	FO	see below (a)	See notes with Criteria	Grant funds are carried over in a policy package.	
3	1	OPRD	FIP	Facilities Investment Program	634.1,4,5,6	11	15,836,541	5,411,235	2,083,305	\$ 23,331,081	0	0.00	N	Y				-	
4	2	OPRD	Rec Grants	Recreation Grants	634.3	11	36,872,902	2,517,385	12,191,106	\$ 51,581,393	6	6.00	N	Y	FO	see below (b)	See notes with Criteria	Grant funds are carried over in a policy package.	
5	2	OPRD	Acq	Property Acquisition Program	634.1,4,6	11	1,828,467			\$ 1,828,467			N	Y				-	
6	2	OPRD	T&S	Trust and Dedicated Accounts	634.1,5,6	11	598,354	11,871,033		\$ 12,469,387			N	Y				-	
7	1	OPRD	Ext Relation	External Relationships - communication with the public, recreation research	634.1,6	11	2,852,683	2,991,956		\$ 5,844,639	16	15.22	N	Y				A policy package adds limitation re-establish a park reservation phone system.	
8	3	OPRD	ATV Prog	ATV program and grants	634.3,4,6	11		17,791,712		\$ 17,791,712	5	5.00	N	Y				Grant funds are carried over in a policy package.	

# Budget Narrative

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																		
										\$ -									
NR	NR	OPRD	Debt Svc	Willamette Falls Debt Service - includes Willamette Falls, Forest Park and Main Street bonds			5,467,397			\$ 5,467,397	0	0.00	N	N	D				
NR	NR	OPRD	DO/Comm	Director's Office and Commission GO Bonds Debt Service - includes general obligation bonds from 2021-23 biennium	634.6,7	11		1,525,832	1,208,445	\$ 2,734,277	5	4.54	N	Y					-
NR	NR	OPRD	Debt Svc	general obligation bonds from 2021-23 biennium	0	11	8,476,750	0	0	\$ 8,476,750	0	0.00	N	N	D				
NR	NR	OPRD	Off Outdoor	Office of Outdoor Recreation	634.1,6	11	0	351,730	0	\$ 351,730	1	1.00	N	Y					-
NR	NR	OPRD	Adm Svcs	Administrative functions - Acctg, Budget, IT, HR, Procurement, Volunteers, Risk and Safety	634.1,6	11		21,685,203	22,399,552	\$ 44,084,755	64	64.00	N	Y					A policy packages adds limitation to continue work on the park reservation system.
							8,476,750	167,979,222	145,090,322	19,444,665									
										\$ -									
										\$ 340,990,959	865	629.40							

**7. Primary Purpose Program/Activity Exists** ✓

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

- (a) SHPO - Natinal Historic Preservation Act of 1966; Public Law 89-665
- (b) Land and Water Conservation Program - Public Law 88-578.78 Stat 897 Title 16 U.S.C. OAR Division 8 736-008-0005:0055 and ORS 390.180
- (b) Recreation Trails Program 23 U.S.C. 104 SAFETEA-LU
- (b) Natural Heritage Program - United States Endangered Species Act of 1973. Cooperative Endangered Species Conservation Fund (Section 6 grant program). 16 U.S.C. §1535(c)(1)

Prioritize each program activity for the Agency as a whole

**Document criteria used to prioritize activities:**

OPRD based the prioritization on the Agency Mission and the Investment Strategy. These items have been approved the by the Oregon Parks and Recreation Commission. In addition, OPRD reviewed the required 10 percent reduction list and internal prioritizations maintained in case Other or Lottery Funds decline substantially to maintain consistent priority rankings.

OPRD has constitutionally dedicated funding but not programs. Therefore, there are no "C"s in Column 19.

NR - Not ranked based on the instructions.

OPRD is not required to accept federal funds from the Land and Water Conservation Fund (LWCF) or Recreation Trails Program (RTP). However, these programs primarily pass these funds on to other entities in the state - cities and counties. Once LWCF funds have been accepted and grants awarded, OPRD has a responsibility to inspect and certify past funded projects at least one every 5 years forever.

While the state is not technically required to accept federal funds to carry out State Historic Preservation Office (SHPO) functions, doing so allows Oregon's historic properties to benefit from those programs. It also provides the state a streamlined method for handling the cultural resource reviews required of all federally funded or licensed projects in the state (approx. 250 projects per

# Budget Narrative

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## Reduction Options

The Oregon Parks and Recreation Department modified current service level budget includes \$148,025,984 Parks and Natural Resource Funds (Lottery), \$5,467,397 Lottery Funds, \$147,473,441 Other Funds, and \$19,444,665 Federal Funds. Major business activities supported by these funds are: Operations, Facility Investment Program, Grant Programs, Heritage and Community Programs, and Administration. These activities include: 1) Legislatively established parks and recreation programs, including Historic and Cultural preservation, Scenic Waterways, Willamette Greenway, Ocean Shores, Recreational Trails and; 2) essential operating services including personnel, payroll, accounting, reporting, budgeting, information services, publicity and publications, purchasing, fleet, property management and operation of the state park system. The Department’s operating budget is 69.41% of the total current service level budget. The remainder is a combination of pass-through funds to local governments, non-profit groups, and other government entities; acquisition, development and facility investment funds; debt service costs; and charges from other state agencies.

The proposed reductions options are as follows, by priority and fund type:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<b>(Which program or activity will not be undertaken)</b>	(Describe the effects of this reduction. Include positions and FTE in 2023-25 and 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
<b>1. Remove standard inflation.</b>	Eliminates the standard inflation of 4.2% (8.8% on Professional Services) granted during the budget building process.	\$3,131,398 LF \$3,995,221 OF \$ 758,902 FF	Costs to operate the park system will continue to rise and the impact will reduce the services available to visitors. May impact KPM #6 Customer Satisfaction.

## Budget Narrative

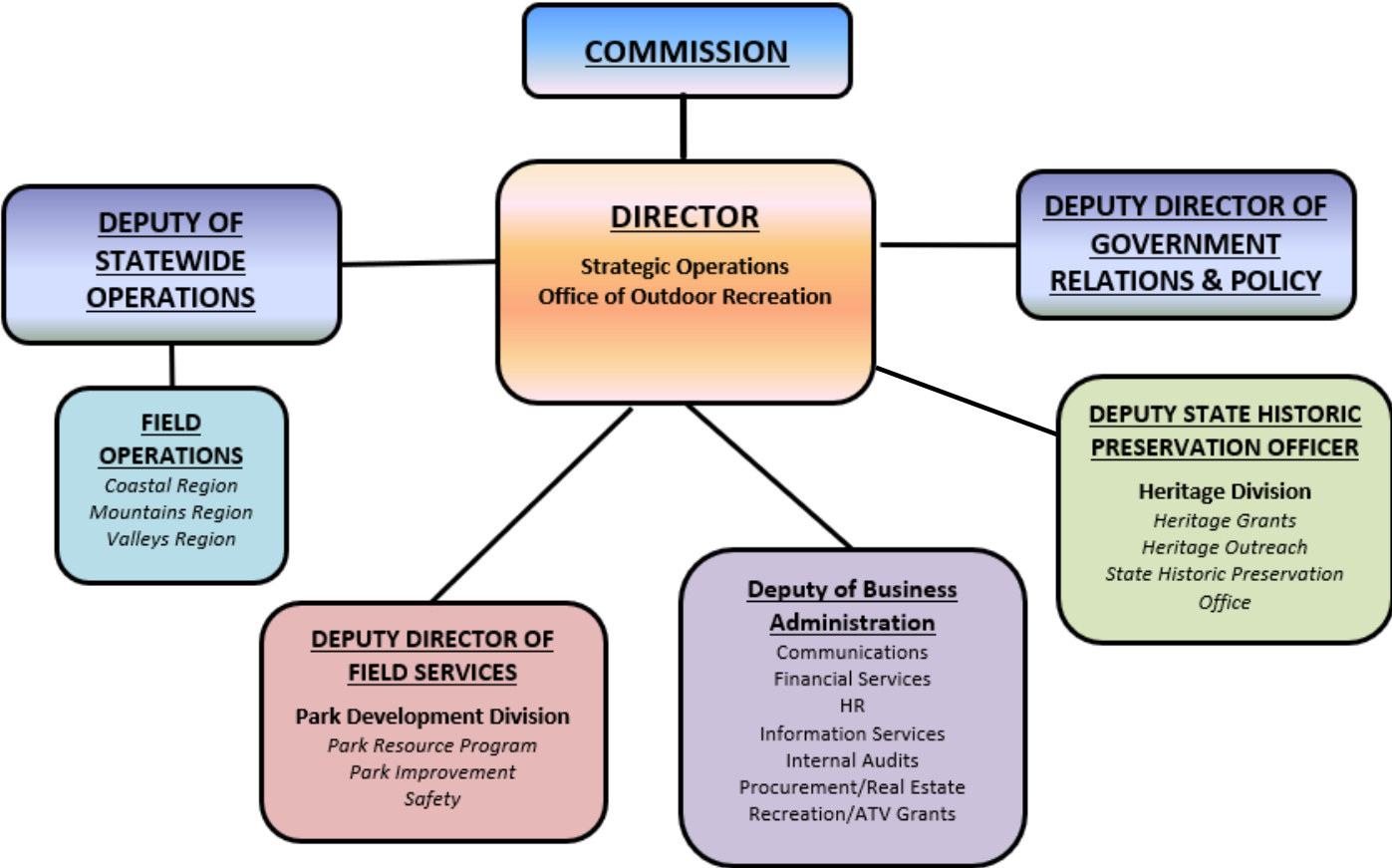
<p><b>2. Reduce small grant limitation.</b></p>	<p>Agency will not seek small, one-time grants that are Other or Federal funds for projects throughout the Department.</p>	<p>\$1,170,716 OF \$ 567,059 FF</p>	<p>This will hinder efforts to complete projects and park development by reducing total funds available. Will defer costs of necessary projects to future biennia.</p>
<p><b>3. Reduce Acquisition program.</b></p>	<p>Reduces funding available to the Department for the purchase of property.</p>	<p>\$1,828,467 LF</p>	<p>This reduction may impede the Department's efforts to acquire additional recreational opportunities and require the Department to forgo opportunities to meet current and future needs, to protect significant resources, scenic and historic areas when they become available. Impacts KPM #4 Property Acquisition.</p>
<p><b>4. Across the board 18.52% reductions to Services and Supplies and Capital Outlay in the Director's Office, Central Services and Direct Services.</b></p>	<p>Take an across-the-board reduction in Other and Lottery Funds impacting primarily services and supplies where possible.</p>	<p>\$5,467,933 LF \$8,347,525 OF</p>	<p>Programs funded with Other and Lottery Funds include all field operations, reservation and information services, public information services (brochures, maps etc.). A reduction to these programs will reduce customer service. Would reduce maintenance and cleaning of park facilities, provision of information to potential park visitors, and marketing efforts. Could result in loss of revenue to the Department. Impacts KPM #6 Customer Satisfaction.</p>

# Budget Narrative

<p><b>5. Across the board 10% reductions in the Heritage programs and grants, Grant Administration and the ATV program, trust and dedicated accounts.</b></p>	<p>Take an across-the-board reduction in Other and Lottery Funds impacting primarily services/supplies where possible and grant awards where necessary.</p>	<p>\$ 565,867 LF \$ 383,524 OF</p>	<p>Programs funded with these Other and Lottery funds includes the staff and programs that work with communities related to historic preservation and provide associated grants; bicycle recreation, scenic waterways and other grant administration functions.</p>
<p><b>6. Reduce facilities construction and maintenance program by 50%</b></p>	<p>Reduce funding available to the Department for maintenance, repair and enhancement of park properties.</p>	<p>\$7,918,271 LF</p>	<p>This program's purpose is to complete major maintenance, preventive maintenance and repairs to park facilities. The program also includes enhancements and upgrades that coincide with major maintenance and repairs. Program reductions will hinder the agency's efforts to reduce deferred maintenance projects This action will not result in any long-term savings. Delays in maintenance could actually result in higher overall costs. Impacts KPM #5 Facilities Backlog.</p>

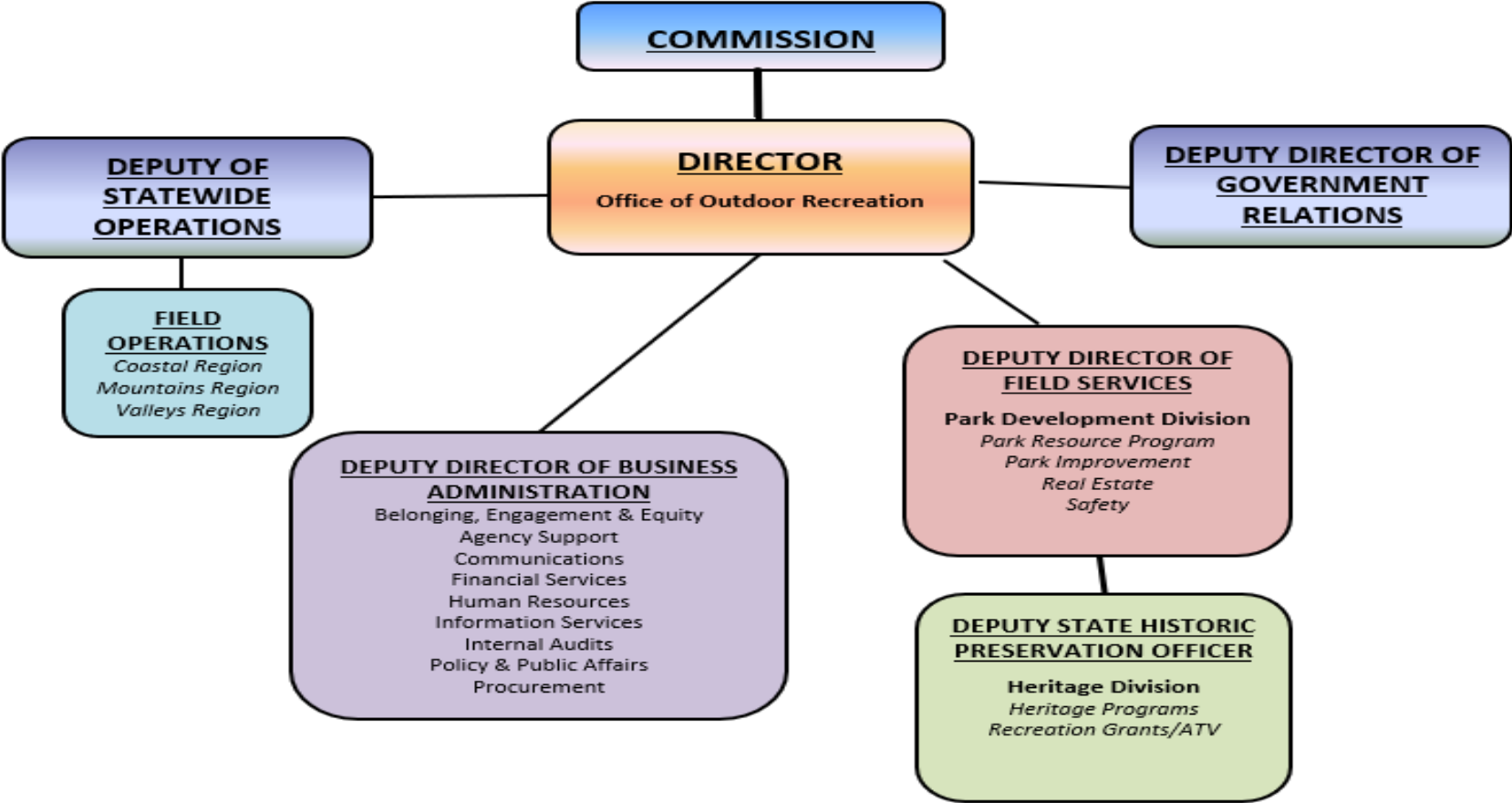
# Budget Narrative

## Oregon Parks and Recreation Department 2023-25 Organization Chart



# Budget Narrative

## Oregon Parks and Recreation Department 2025-27 Organization Chart





# Budget Narrative

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## Revenue Discussion

### Park User Revenues

The Oregon Parks and Recreation Department (OPRD) collects user fees for overnight camping, day use facilities, and reservations. These user fees comprise a significant portion of revenues and are primarily dedicated to operation of the state park system.

#### Overnight Camping Revenues

Many of the Department's parks offer overnight camping. Facilities range from individual full hook-up sites with water, electrical, and sewer, to primitive hiker-biker sites with few amenities. Specialty facilities available for rental include deluxe cabins and yurts featuring full kitchen and bathroom and standard cabins and yurts, and teepees. Group camps, other group overnight facilities, and horse camps are other popular types of facilities available at selected parks across the state.

HB 2318 enacted by the 2017 Legislature provides that the Oregon Parks and Recreation Commission may adopt rules setting a range of changes for camping fees and the Director may vary fees within those ranges. Camping site rental fees may be increased for certain site types to help offset the costs of fee waivers, and to better align with current market rates.

SB 794 approved during the 2021 Legislative session directs the Oregon Parks and Recreation Department to charge an additional 25% to nonresidents for use of recreational vehicles (RV) in full hook-up sites on park property.

#### Day Use Revenues

OPRD currently charges a day use parking fee at 25 state parks. Revenue generated from these fees is used to help offset park operations and maintenance costs. The fee is charged to park a vehicle at any time during daily operating hours. Also available for purchase are 12-month and 24-month passes that allow the permit holder unlimited daytime parking at all day use fee state parks across the state. Other day use fees include charges for use of group picnic and special meeting facilities at selected parks.

# Budget Narrative

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## Reservation Revenues

A reservation fee is charged for facility reservations at 43 reservable parks. Customers may call a toll-free number or book online through the Department's reservation system to reserve facilities up to six months in advance. Reservation fees are also charged at selected parks for use of group shelters, meeting halls, and select day use facilities. Revenue to the Department is reduced by a fee charged for each reservation made online by Aspira, the Department's provider for online reservation service.

## Recreational Vehicle Registration Fees

Recreational vehicles in Oregon must be licensed every two years. Revenue from recreational vehicle license fees is shared between OPRD and all 36 Oregon counties. The Oregon Department of Transportation (ODOT) collects these fees, deducts administrative costs, then transfers the remaining funds to OPRD for use and distribution to the counties, with the counties' share at 45% and OPRD's at 55%.

Of the 45% counties' share distributed by OPRD, 90% is distributed through the Park Assistance Formula. The Park Assistance Formula uses data from a biennial survey of each county's number of campsites, annual figures for the number of recreational vehicle registrations, and population as a percent of statewide figures to determine the monthly county-by-county allotment. ORS 390.134 states that the counties must use this money for parks and recreation purposes.

The remaining 10% is reserved for the County Opportunity Grant Program administered by OPRD. This program provides funding for the acquisition, development, rehabilitation, and planning of county park and recreation sites that provide overnight camping facilities.

## Lottery Revenues

In November 1998, Ballot Measure 66 amended the Oregon Constitution dedicating 15% of the net lottery proceeds to a new Parks and Natural Resource fund. Half of these proceeds are dedicated to OPRD for the repair, operation, and creation of state parks, ocean shore and public beach access areas, historic sites, and recreation areas. The Legislature allocated these funds to administration and operations, local grants, facility maintenance, Oregon State Fair and Exposition Center, debt service, and acquisition. Ballot Measure 66 sunset in 2014 unless reauthorized by voters.

## Budget Narrative

Ballot Measure 76 was passed by voters in November 2010, making permanent the language in Ballot Measure 66. The portion of Lottery funds assigned to fund grants was originally set at 12%, but with a trigger to increase the amount to 25% when lottery funds grow by 50% over the amount received in the 2009-11 budget. In the 2021-23 biennia the agency reached the threshold to increase the amount to 25%.

The following table shows lottery monies received, expended, and carried forward for the biennia 2019-21 through 2025-27:

	2019-21 Actuals	2021-23 Actuals	2023-25 Legislatively Adopted Budget	2025-27 Agency Request Budget
<b>Beginning Balance</b>	40,682,117	41,549,852	69,362,440	80,335,458
Lottery Transfer	89,915,596	136,032,246	141,290,012	147,119,618
Interest	679,166	1,377,084	906,366	906,366
Expended	(89,727,027)	(107,232,852)	(162,857,987)	(201,649,938)
<b>Ending Balance</b>	<b>41,549,852</b>	<b>71,726,330</b>	<b>48,700,831</b>	<b>26,711,504</b>
<b>Dedicated Funds:</b>				
Local Government Grant Program	7,390,565	24,283,581	24,427,311	6,311,999
Cash Flow	7,121,880	9,804,780	11,475,480	14,995,000
Salary/Benefit Reserve		4,579,211	5,325,698	5,611,356
<b>Total Dedicated</b>	<b>14,512,445</b>	<b>38,667,572</b>	<b>41,228,489</b>	<b>26,918,355</b>

### All-Terrain Vehicle Revenues

The 1999 Legislature transferred responsibility for an all-terrain vehicle (ATV) program from the Oregon Department of Transportation (ODOT) to the Oregon Parks and Recreation Department. This transfer became effective January 1, 2000. Revenues are generated for this program from two sources: fees collected for the issuance of operating permits and a portion of un-refunded fuel tax that is

# Budget Narrative

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determined to be tax on fuel used by ATV's for off-road recreational purposes. The revenue from this program is dedicated to ATV programs and may not be used to fund other agency programs.

## **Additional Other Fund Sources**

The Department receives additional Other Funds revenue from a variety of sources, many dedicated to specific purposes. For example, the Department receives funding from the Oregon State Marine Board for development and repair of boating facilities and receives contract fees from the Oregon Department of Transportation for maintaining park roads and certain highway rest areas.

Other examples include revenue generated from park concessions, rental of park property and employee housing, miscellaneous use permits, and a portion of proceeds from sale of salmon license plates, which is transferred monthly from ODOT. The Department also collects revenues from the sale of timber from thinning projects designed to reduce fire hazard and for improving forest health.

The Department receives miscellaneous Other Fund grants and donations that are used to leverage existing funds for park projects. For example, collaborative efforts between the Marine Board and the Department have resulted in improvements to docks and boat ramps at several parks. These improvements would not have been accomplished without these matching funds.

## **Federal Funds**

The Department receives federal funds from four major sources: 1) Historic Preservation Act; 2) Land and Water Conservation Fund; 3) Recreational Trails Program; and 4) Natural Heritage Program. These programs include funds that are passed on to local government, private individuals, and non-profit entities for specific grant projects. The Historic Preservation Act and the Land and Water Conservation Fund are funded through the Department of the Interior's National Park Service. The Recreational Trails Program is funded by the Federal Highway Administration and the Natural Heritage Program is funded by the US Fish and Wildlife service.

The Department also receives miscellaneous federal grants as funding for specific projects. As with Other Funds miscellaneous grants, Federal grants are used to allow for greater improvements to park facilities than could not be accomplished with existing funds. Some grants require state match; none of these grants obligate funds beyond the life of the project.

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Parks & Recreation Dept**  
**2025-27 Biennium**

NOT AUDITED

Agency Number: 63400

Cross Reference Number: 63400-000-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Lottery Funds</b>						
Lottery Bonds	352,650	-	-	-	-	-
Interest Income	1,399,967	906,366	906,366	906,366	-	-
Transfer In - Intrafund	143,306	-	-	-	-	-
Tsfr From Administrative Svcs	139,247,042	141,423,716	141,717,460	152,587,015	-	-
Tsfr To Administrative Svcs	(352,650)	-	-	-	-	-
Tsfr To Forestry, Dept of	(98,640)	(133,704)	(133,704)	(160,191)	-	-
<b>Total Lottery Funds</b>	<b>\$140,691,675</b>	<b>\$142,196,378</b>	<b>\$142,490,122</b>	<b>\$153,333,190</b>	-	-
<b>Other Funds</b>						
Non-business Lic. and Fees	1,627,653	2,314,701	2,314,701	2,604,085	-	-
Park User Fees	67,730,255	64,980,074	64,138,912	72,019,385	-	-
Federal Revenues - Svc Contracts	192,650	-	-	-	-	-
Charges for Services	326,514	4,842	4,842	-	-	-
Rents and Royalties	1,392,007	-	-	-	-	-
General Fund Obligation Bonds	50,161,339	-	-	-	-	-
Lottery Bonds	8,907,350	10,155,705	10,155,705	-	-	-
Interest Income	6,846,637	1,101,267	1,101,267	1,101,267	-	-
Sales Income	4,248,987	3,429,747	3,429,747	3,429,747	-	-
Donations	1,057,444	-	-	-	-	-
Grants (Non-Fed)	239,003	-	-	-	-	-
Other Revenues	710,803	8,555,069	8,698,375	8,555,069	-	-
Transfer In - Intrafund	-	16,250,000	16,250,000	-	-	-
Tsfr From OR Business Development	296,764	313,724	313,724	330,000	-	-
Tsfr From Military Dept, Or	615,785	-	-	-	-	-

# Budget Narrative

## **DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Parks & Recreation Dept  
2025-27 Biennium**

**NOT AUDITED**

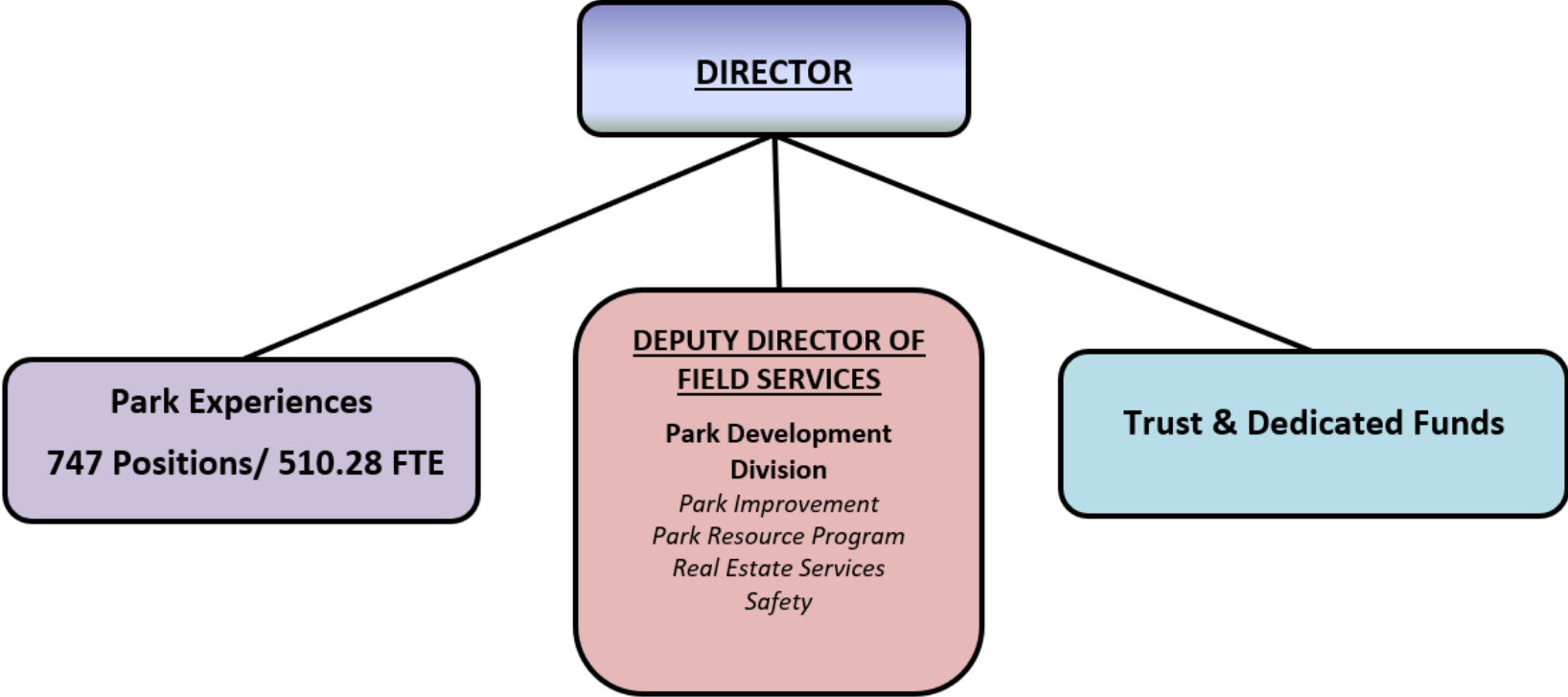
**Agency Number: 63400  
Cross Reference Number: 63400-000-00-00-00000**

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From Marine Bd, Or State	559,958	400,000	400,000	400,000	-	-
Tsfr From Emergency Management, Dept of	46,744	-	-	-	-	-
Tsfr From Transportation, Dept	59,026,618	60,941,965	60,941,965	59,033,888	-	-
Transfer Out - Intrafund	-	(16,250,000)	(16,250,000)	-	-	-
Transfer to Counties	(15,968,678)	(16,105,204)	(16,105,204)	(15,270,476)	-	-
Tsfr To Administrative Svcs	(357,290)	-	-	-	-	-
Tsfr To Police, Dept of State	(839,146)	(1,001,954)	(1,001,954)	(1,011,297)	-	-
Tsfr To Forestry, Dept of	(1,501,854)	(2,117,393)	(2,117,393)	(2,523,306)	-	-
Tsfr To Transportation, Dept	(537,002)	(823,804)	(823,804)	(900,127)	-	-
<b>Total Other Funds</b>	<b>\$184,782,541</b>	<b>\$132,148,739</b>	<b>\$131,450,883</b>	<b>\$127,768,235</b>	-	-
<b>Federal Funds</b>						
Federal Funds	8,642,075	21,750,147	21,868,180	28,599,686	-	-
<b>Total Federal Funds</b>	<b>\$8,642,075</b>	<b>\$21,750,147</b>	<b>\$21,868,180</b>	<b>\$28,599,686</b>	-	-

Budget Narrative

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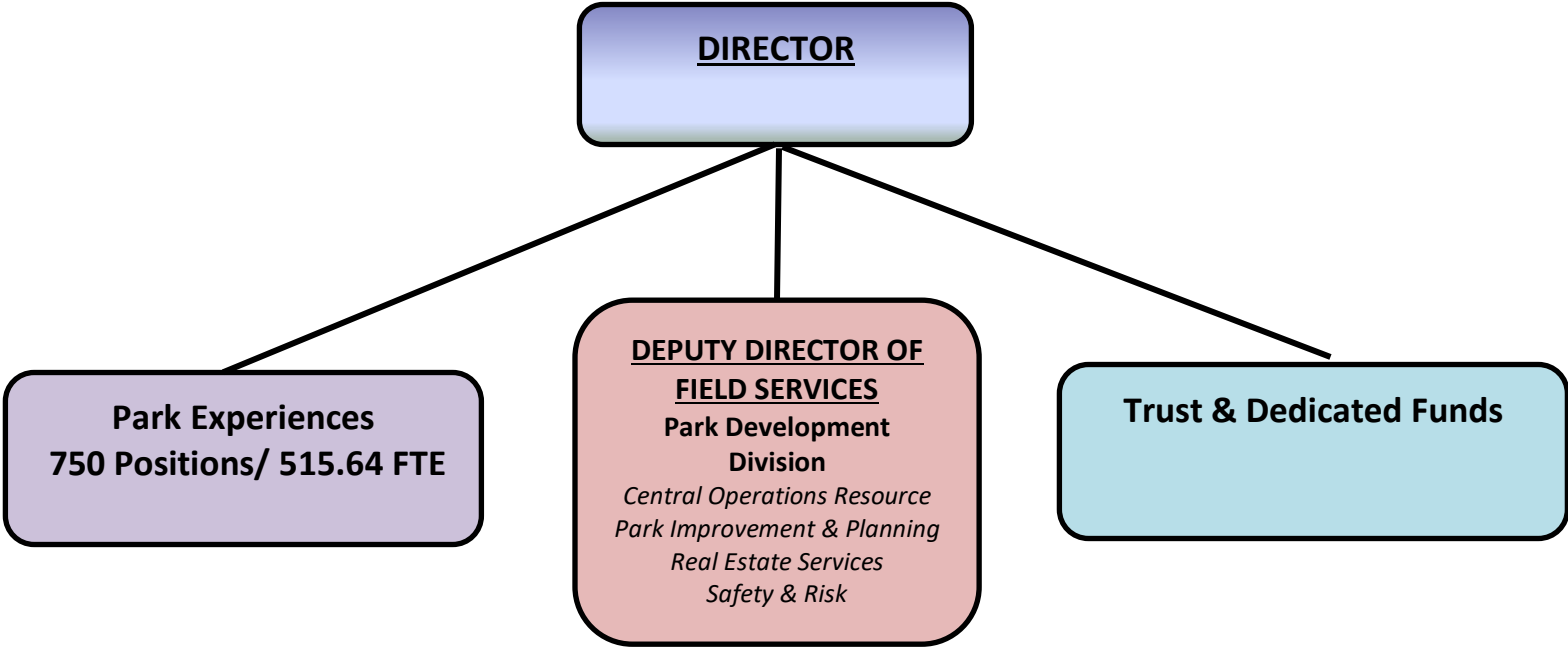
Oregon Parks and Recreation Department  
Direct Services  
2023-25



Budget Narrative

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Oregon Parks and Recreation Department  
Direct Services  
2025-27





# Budget Narrative

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## **DIRECT SERVICES**

### **Executive Summary**

The Oregon State Park system, one of the most popular in the nation, delivers consistent, high quality direct services through more than 56 million park visits each year. It symbolizes Oregon's commitment to a healthy environment and provides critical access to nature and the outdoors for the people of the state. The 100-year-old system is a national leader in protecting natural and cultural resources, creating memorable outdoor recreation experiences, and helping generate environmentally based local economic activity. The working capital necessary to operate the park system comes primarily from user-fee-generated Other Funds and constitutionally dedicated Lottery Funds. The two main challenges facing the Oregon State Park system are the age of many facilities, and increasingly year-round demand for service without a corresponding increase in operating resources. The COVID-19 crisis reduced the demand for long-distance travel, resulting in record-breaking demand on the state park system at a time when two of its three funding streams—Lottery and park visitor revenue—became unstable due to economic measures instituted to contain the spread of infection. To reduce expenses, Direct Services expenditures were dramatically reduced in the 2019-21 biennium through layoffs and hiring freezes, with some recovery in 2021-23. Starting in 2023-25, OPRD reached the threshold to allocated 25% of its Lottery Funds received to the Local Government Grant Program (a 13% increase from previous biennium's). This, combined with other environmental factors (i.e. rising inflation, staffing demands) has created a new priority phase of leveling out and financial sustainability for both the 2023-25 and 2025-27 biennium. Raising Other Funds revenue has become a clear need as well as limiting flexible spending until sustainability is reached.

### **Program Description**

Park experiences create vivid memories that enrich the lives of millions of park visitors each year and generate interest and support for a healthy Oregon environment. Bringing these uniquely Oregonian experiences to people requires:

- A strong park system with varied, ample, and appealing places to visit.
- Enthusiastic, professional staff
- A commitment to high-quality interpretation.

# Budget Narrative

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This program consists of *state park operations* (directly providing state park experiences to Oregonians and people traveling here from out of state), *park improvements services*, *park resources programs*, *safety*, *real estate services*, and *special accounts* (donations, interest and small-scale, self-generated income set aside for maintenance). It delivers direct overnight and day-use services at over 250 state park properties and the ocean shore. Since 1922, the system has protected Oregon natural resources and heritage, provided significant recreational experiences to people, and produced substantial local economic activity, especially in rural areas where most state parks are located.

*State Park operations* provide staff and services necessary to manage, operate, and protect 113,000 acres of Oregon state park properties. Besides providing services necessary for the day-to-day park operations, maintenance, and management, the program is also responsible for natural and cultural resource stewardship, environmental and historic interpretation, forest management, and volunteer management.

*Park Improvements, Park Resources, Real Estate, and Safety* are responsible for the development of comprehensive plans for each state park area, guiding state park resource management and facility development to meet changing, growing public needs for cultural and recreational experiences, and natural resource protection.

*Special accounts* are established to track funds acquired through donations, interest earnings, business endeavors, store operations, and income specified for dedicated reinvestment into facility repair and maintenance.

Overall costs for the program are driven by increases in park visitation, labor expenses, inflation (fuel, water, sewer, power), natural conditions (severe weather and natural disasters), and aging facilities which require costly upkeep to maintain their intended public service. As Oregon's population grows and recent warming trends increase the need for parks beyond the traditional summer season, frontline staff are stretched thin to provide services up to the usual high Oregon standards. By one important measure — number of visitors per acre of state park — the Oregon State Park system is the busiest in the nation by far. There are around 500 visitors per state park acre in Oregon, nearly seven times the national average.

## **Program Justification and Link to 10-Year Outcome**

# Budget Narrative

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The Direct Services program that provides Oregon's state park system symbolizes the State's commitment to responsible environmental stewardship. When people think of Oregon, they think of its quality parks and great outdoors. Not only does the program directly connect people with the environment and enjoyable experiences in the outdoors, but it also provides leadership through natural resource stewardship, and presents meaningful ways for people to volunteer and give back to the state. Together, these and other opportunities created by this program increase awareness of the importance of a healthy environment. This broader understanding produces public support for other programs in the outcome area.

Aligned with the State's healthy environment strategies, the Direct Services program primarily fulfills two key outcomes to help communities and businesses create places where people want to live, work and play, and that Oregon will be proud to pass on to the next generation:

- Increase access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balance ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.

The state park system's natural resource stewardship effort is geared towards implementing a number of statewide plans—the Oregon Conservation Strategy, the Oregon Plan for Salmon and Watersheds, Species Management Plans, and others—in a strategic manner by working effectively with state and local partners to cooperatively implement conservation. By improving existing state parks and coordinating with mass transit and recreation authorities in metropolitan areas, they will also become more useful and attractive to bicyclists, hikers, and other people who use alternative modes of transportation as a regular part of their everyday lives.

## **Program Performance**

The Oregon state park system is among the most popular in the nation, with around 500 visitors per acre, the highest in the nation.

## **Enabling Legislation/Program Authorization**

*ORS 390.111 Creation of department; jurisdiction and authority.* (1) The State Parks and Recreation Department is created ... the Department has complete jurisdiction and authority over all state parks, waysides and scenic, historic or state recreation areas, recreational grounds or places acquired by the state for scenic, historic, natural, cultural or recreational purposes except as otherwise provided by law.

## Budget Narrative

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*ORS 390.121 Powers of commission.* In carrying out its responsibilities, the State Parks and Recreation Commission may ... manage, operate and maintain facilities and areas, including but not limited to roads, trails, campgrounds, picnic areas, boat ramps and nature study areas ...

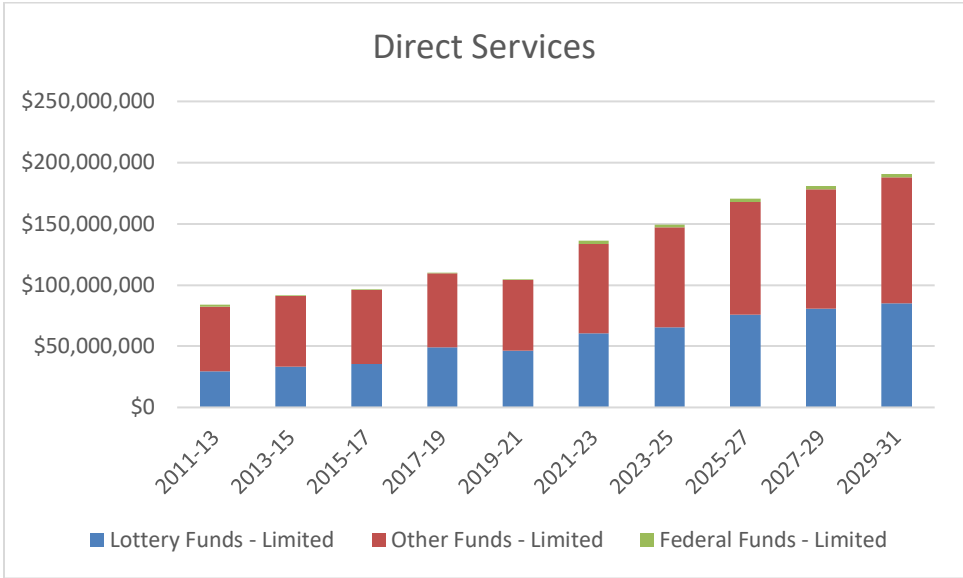
*ORS 390.180 Standards for recreational planning and fund disbursement; rules; park master plans.* (1) The State Parks and Recreation Director shall adopt rules that ... Performs comprehensive statewide recreational planning; or ... Establish a master plan for each state park, including an assessment of resources and a determination of the capacity for public use and enjoyment of each park, that the State Parks and Recreation Department shall follow in its development and use of each park.

### **Funding Streams**

Direct Services are funded by Other Funds (mostly user fee revenue from park visitors and recreational vehicle licensees), dedicated Lottery Funds, and Federal Funds (in the form of grants and transfers from other agencies).

*Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas:* In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund ... to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

# Budget Narrative



## **Significant Proposed Program Changes from 2025-27**

In the 2023-25 Policy Option Package (POP) 107, the budget was increased by \$4.6 million in order to increase the number of hours park rangers can work to provide public services as record-breaking visitation is expected to continue for the foreseeable future. Package 109 mirrored this increase in labor expenditure with a boost of \$1.6 million for necessary services and supplies used to operate parks on a daily basis. These POPs were executed in 23-25 and have continued in the 25-27 biennial budget. There are no new significant changes proposed that would affect overall budgets in 25-27 for Direct Services.

# Budget Narrative

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## **Purpose, customers, and source of funding**

The purpose of OPRD’s Direct Services program is to provide all state park visitors with a great park experience and to increase their appreciation for the state of Oregon and its healthy environment. The customers are the general public, and they include both Oregon residents, visitors, and tourists. In 2023, the state park system provided people with 2.9 million camper nights and 52.2-million-day visits. Based on visitor surveys, around 60% of visits are by Oregon residents. Campsite rental prices are kept slightly below market averages, and 90% of state park properties are free from parking fees so access to state parks is available to as many people as possible. Campers who do not reside in Oregon pay 25% more than Oregonians to rent a recreational vehicle campsite. The revenue generated by these, and other sources of visitor revenue comprises more than a third of the expenditures necessary to deliver the service. Dedicated lottery funding also provides more than a third of the necessary revenue, and less than a third is provided through other funding sources including federal grants, RV license fees, and agency transfers.

## **Expenditures by fund type, positions and full-time equivalents**

**Direct Services:**

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Park Experiences	-	75,237,167	80,314,743	2,635,402	158,187,312	750	545.64
Trust and Dedicated	-	598,354	11,871,033	-	12,469,387		
Total	-	75,835,521	92,185,776	2,635,402	170,656,699	750	545.64

## **Activities, programs, and issues in the program unit base budget**

The Direct Services program activities included within *state park operations* are primarily customer service, routine park maintenance, rules enforcement, park resource management, volunteer management, and outdoor education. Additional programs operating under this portion of the budget include the state scenic waterway and scenic bikeway programs, the ocean shores program (including implementation of a habitat conservation plan for the western snowy plover), the Willamette Greenway, and the state natural areas program. The issues most affecting the program are:

## Budget Narrative

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- Increasing fixed costs including labor, fuel, utilities, and supplies.
- Aging facilities and infrastructure enduring record-breaking visitation.
- Ongoing challenges associated with a heavily restricted number of management positions for a dispersed, statewide service.
- Recruitment and retention of quality staff, especially in the face of extraordinary high housing costs and low supply.
- Difficulties in securing adequate law enforcement support.
- Economic uncertainty produced by restrictions on travel and businesses that produce Lottery revenue.

The main activities for *Park Improvements, Park Resources Programs, Real Estate Services, and Safety* sections include planning for future management of state park properties, natural resource management and protection, and increased safety measurements for staff and visitors. The issues most affecting these programs are similar to those for *state park operations*, but also include more frequent environmental threats such as wildfires and drought and increasing regulation around siting and maintaining parks in various areas throughout the state.

Finally, the *special accounts* part of the budget includes activities such as accepting donations and trusts; managing business endeavors such as park stores and firewood sales; and other miscellaneous revenue sources that are primarily applied to park facility preventive maintenance. The issues most affecting *special accounts* include having adequate budget limitation to replenish inventory and generating insufficient revenue to keep up with all of the facility preventive maintenance needs.

### **Important background for decision makers. Include trends in caseload and workload.**

The key drivers for the Direct Services program are park visitation and sudden, unpredictable closures due to wildfire and drought, which deprives parks of key water-based recreation and increases the odds of toxic algal blooms. Visitation over the past several years has generally been increasing. The system provided 2.4 million camper nights and 43.7-million-day visits in 2013. In 2023, the system provided 2.9 million camper nights and 52.2-million-day visits, roughly a 20% increase. Record-breaking increases in park day visits do not directly translate to revenue since only 10% of state parks charge for parking, and only the largest campgrounds come close to breaking even due to economies of scale. Population growth leads to gradual, increasing levels of park use. Unpredictable fluctuations in attendance are due primarily to weather, wildfire, drought, and storm damage. The agency safety and risk unit, which serves mainly internal audiences but also advises on formulation of public-facing policies and rules, is experiencing increasing demand for its time as

## Budget Narrative

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park visitation increases at a time when wildfire and heat incidents are also more prevalent. The increase in visitation poses an extra challenge on safety staff, given the larger number of inexperienced visitors, and the extra care that must be taken to manage in a way that reduces the odds of injury.

### **Expected results from the 2025-27 budget for the program unit**

The expected results from the 2025-27 budget are the provision of 100-plus million quality park visits, and the ongoing protection and enhancement of park natural and cultural resources. Based on recent economic analysis of outdoor recreation in Oregon, it is estimated that these visits will generate over \$10 billion in economic activity at or near state parks throughout Oregon over the two-year period. This is \$65 dollars of primarily local, economic activity for every \$1 dollar of public expenditure on park experiences. Visitor spending in local communities includes groceries, gasoline, restaurants, lodging, camping, entertainment, and souvenirs. This economic activity contributes significant numbers of full and part-time jobs in Oregon communities. These results will be accomplished while park resources continue to be protected and maintained in a condition that will attract future visitors. The agency performance measure that relates most directly to this program is Park Visitation (visitors per acre of state park property). The goal for this measure is maintenance of a high degree of use on state park properties while monitoring an optimal balance between recreation opportunities and natural resource protection. While Oregon ranks highest in number of visitors per park acre among states, acquisitions and park enhancements over the past several years have somewhat mitigated pressure on park lands. Links to the 10-year outcome are discussed above. Other expected results are positive performance on the Department's three core principles:

- **Protect Oregon's Special Places**
  - Manage properties to ensure their health, to protect their beauty, and to restore sensitive, threatened and endangered species.
  - Expand and reform protection of Oregon's oceans, beaches, and rocky shore habitat.
  - Maintain and enhance watersheds and ecosystems the Department owns by collaborating with other agencies, nonprofit organizations and park neighbors.
  - Convey human stories to park visitors.
  
- **Provide Great Experiences**



## Budget Narrative

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- Increase the state park system's reach to every Oregon community by offering facilities and programs that spark a love of nature and the outdoors through firsthand experience.
- Efficiently deliver quality services to Oregonians from every community regardless of background.
- Take the Long View
  - Provide first-class facilities designed to appeal to a wide variety of visitors and park users.
  - Promote the ethic that parks are vital to Oregon's way of life and that the Department has a civic responsibility to provide and protect them.
  - Apply sound planning, industry standards and technology to design, construct, and maintain the physical infrastructure of the park system.
  - Reduce OPRD's environmental impact at all levels.
  - Maintain the physical infrastructure of the park system.
  - Set fees and other sources of earned revenue more flexibly so they reflect the value of the experience and market conditions.

### **Revenue sources and proposed revenue changes**

- In Direct Services, Park Experiences are funded by a standard mixture of Lottery Funds, Other Funds (Park User Fees, various other sources) and a small amount of Federal Funds.
- The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.
- Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data. Discounts and waivers drive down revenue, and high-value experiences and market conditions would allow the Department to offset those losses, with the Departments' authority to allow fees to vary around a sensible average. Social equity is a key requirement, however, and flexible fees must not be allowed to price lower-income Oregonians out of recreation experiences.

## Budget Narrative

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- Additional Other Funds are provided by the Oregon Department of Transportation (ODOT) for paving maintenance of rest areas in state parks, RV Registration funds, and salmon plate funds. ODOT provides the projected revenue amounts to the Department.
- The Oregon State Marine Board provides Other Funds to assist with the maintenance of marine facilities in state parks. The Marine Board provides the projected revenue amounts to the Department.
- Finally, this budget contains additional Other Funds Revenue and Federal revenue. These funds come from a variety of sources depending on what partners the Department works with during the biennium. Because the sources change from biennium to biennium, it is not possible to list specific revenue sources. The Department has no accurate way to gauge how ongoing economic uncertainty will affect revenue.
  - The Trust & Dedicated budget is funded by a combination of Lottery and Other Funds.
  - The Other fund revenues are generated by:
    - A percentage of Park User Fees transferred for Preventive Maintenance.
    - Sales Income – firewood, ice, and other goods sold in the parks.
    - Interest income – earned on funds in the bank.
    - Miscellaneous revenue – permit sales, forest management, land rental, donations.
    - The Department forecasts this revenue based on historical information.

### **Proposed new laws that apply to the program unit**

None

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept  
2025-27 Biennium

NOT AUDITED

Agency Number: 63400  
Cross Reference Number: 63400-400-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	59,759,294	68,548,603	72,608,306	75,995,712	-	-
Tsfr To Forestry, Dept of	(55,396)	(133,704)	(133,704)	(160,191)	-	-
<b>Total Lottery Funds</b>	<b>\$59,703,898</b>	<b>\$68,414,899</b>	<b>\$72,474,602</b>	<b>\$75,835,521</b>	-	-
<b>Other Funds</b>						
Non-business Lic. and Fees	26	541,202	541,202	541,202	-	-
Park User Fees	58,992,665	48,611,156	52,819,454	58,247,043	-	-
Federal Revenues - Svc Contracts	192,650	-	-	-	-	-
Charges for Services	307,239	-	-	-	-	-
Rents and Royalties	1,392,007	-	-	-	-	-
Interest Income	330,000	86,175	86,175	86,175	-	-
Sales Income	4,243,557	3,429,747	3,429,747	3,429,747	-	-
Donations	918,731	-	-	-	-	-
Grants (Non-Fed)	105,732	-	-	-	-	-
Other Revenues	307,841	4,454,989	4,454,989	2,102,155	-	-
Tsfr From Military Dept, Or	615,785	-	-	-	-	-
Tsfr From Marine Bd, Or State	350,835	400,000	400,000	400,000	-	-
Tsfr From Emergency Management, Dept of	46,744	-	-	-	-	-
Tsfr From Transportation, Dept	2,504,137	24,530,487	24,530,487	23,323,493	-	-
Tsfr To Forestry, Dept of	(57,289)	(140,392)	(140,392)	(168,203)	-	-
<b>Total Other Funds</b>	<b>\$70,250,660</b>	<b>\$81,913,364</b>	<b>\$86,121,662</b>	<b>\$87,961,612</b>	-	-
<b>Federal Funds</b>						
Federal Funds	882,658	2,467,099	2,490,166	2,635,402	-	-
<b>Total Federal Funds</b>	<b>\$882,658</b>	<b>\$2,467,099</b>	<b>\$2,490,166</b>	<b>\$2,635,402</b>	-	-

# Budget Narrative

**POS116 - Net Package Fiscal Impact Report**

*Direct Services*

2025-27 Biennium  
Current Service Level

Cross Reference Number: 63400-400-10-00-00000  
Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4701004	472760	31415 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	10	10,254	246,096	114,111	360,207	1	1.00
4701030	472940	12543 E	C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,290	174,960	93,418	268,378	1	1.00
4751000	1023950	20570 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	10	10,254	246,096	114,111	360,207	1	1.00
4771019	479610	64561 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	7	8,862	212,688	104,394	317,082	1	1.00
4771022	479620	6956 E	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,299	151,176	86,499	237,675	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>557,686</b>	<b>281,342</b>	<b>839,030</b>		
<b>Other Funds</b>										<b>473,330</b>	<b>231,191</b>	<b>704,519</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,031,016</b>	<b>512,533</b>	<b>1,543,549</b>	<b>5</b>	<b>5.00</b>

# Budget Narrative

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## **DIRECT SERVICES**

### **010 Non-ORPICS Personal Services and Vacancy Factor**

#### **Package Description**

This package includes standard inflation of 4.2% on non-ORPICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. 010		Vacancy Factor and Non-ORPICS PS						63400-400-10-00-00000				
								Direct Services				
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
									16,270	14,724		30,994
									11,888	12,483		24,371
									5,439	5,711		11,150
									291	305		596
									3,707	3,892		7,599
									(97,778)	(104,549)	(523)	(202,850)
									2,592	2,542		5,134
									34,235	35,947		70,182
									70	74		144
									45,844	46,438		92,282
									(1,489,503)	(1,520,591)	4,782	(3,005,312)
<b>Total Personal Services</b>								-	<b>(1,466,945)</b>	<b>(1,503,024)</b>	<b>4,259</b>	<b>(2,965,710)</b>
SERVICES AND SUPPLIES												
<b>Total Services and Supplies</b>								-	-	-	-	-
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>(1,466,945)</b>	<b>(1,503,024)</b>	<b>4,259</b>	<b>(2,965,710)</b>
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

# Budget Narrative

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## **DIRECT SERVICES**

### **031 Standard Inflation**

#### **Package Description**

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. 031 Standard Inflation										63400-400-10-00-00000		
											Direct Services	
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4100	Instate Travel								17,142	16,392		33,534
4125	Out of State Travel								594	429		1,023
4150	Employee Training								8,642	7,150		15,792
4175	Office Expenses								21,075	63,150		84,225
4200	Telecommunications								16,708	16,808		33,516
4250	Data Processing								39	41		80
4275	Publicity and Publications								4,687	9,918		14,605
4300	Professional Services								73,623	96,587	56,139	226,349
4375	Employee Recruitment and Develop								532	559		1,091
4400	Dues and Subscriptions								133	139		272
4425	Facilities Rental and Taxes								596	2,229		2,825
4450	Fuels and Utilities								128,497	136,916		265,413
4475	Facilities Maintenance								100,286	200,245	6,000	306,531
4500	Food and Kitchen Supplies								5,398	5,668		11,066
4575	Agency Program Related S and S								108,505	366,357	54,593	529,455
4650	Other Services and Supplies								56,334	205,992		262,326
4700	Expendable Prop 250 - 5000								9,816	15,288		25,104
4715	IT Expendable Prop								22	23		45
<b>Total Services and Supplies</b>								-	<b>552,629</b>	<b>1,143,891</b>	<b>116,732</b>	<b>1,813,252</b>
CAPITAL OUTLAY												
5350	Industrial and Heavy Equipment								35,505	39,214		74,719
5450	Agricultural Equip. and Mach.								8,316	8,803		17,119
5650	Land Improvements								30,295	36,483		66,778
5700	Building Structures								15,667	20,955		36,622
5900	Other Capital Outlay								7,512	10,028		17,540
<b>Total Capital Outlay</b>								-	<b>97,295</b>	<b>115,483</b>	-	<b>212,778</b>
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$649,924</b>	<b>\$1,259,374</b>	<b>\$116,732</b>	<b>\$2,026,030</b>
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								



# Budget Narrative

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## **DIRECT SERVICES**

### **032 Above Standard Inflation**

#### **Package Description**

This package includes above standard inflation of 17.8% for Data Processing, and additional inflation allowed for DAS Fleet charges.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. <u>032 Above Standard Inflation</u>										63400-400-10-00-00000		
										Direct Services		
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4250	Data Processing								127	134		261
4450	Fuels and Utilities								177,873	189,447		367,320
4575	Agency Program Related S and S								479,681	503,674		983,355
<b>Total Services and Supplies</b>								-	<b>657,681</b>	<b>693,255</b>	-	<b>1,350,936</b>
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$657,681</b>	<b>\$693,255</b>	<b>\$0</b>	<b>\$1,350,936</b>
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

# Budget Narrative

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## **DIRECT SERVICES**

### **060 Technical Adjustments**

#### **Package Description**

This package includes adjustments related to moving 5 positions from Central Services to Direct Services. This includes one Administrative Specialist 2, one Program Analyst 1, and three Right of Way Agent 2's.

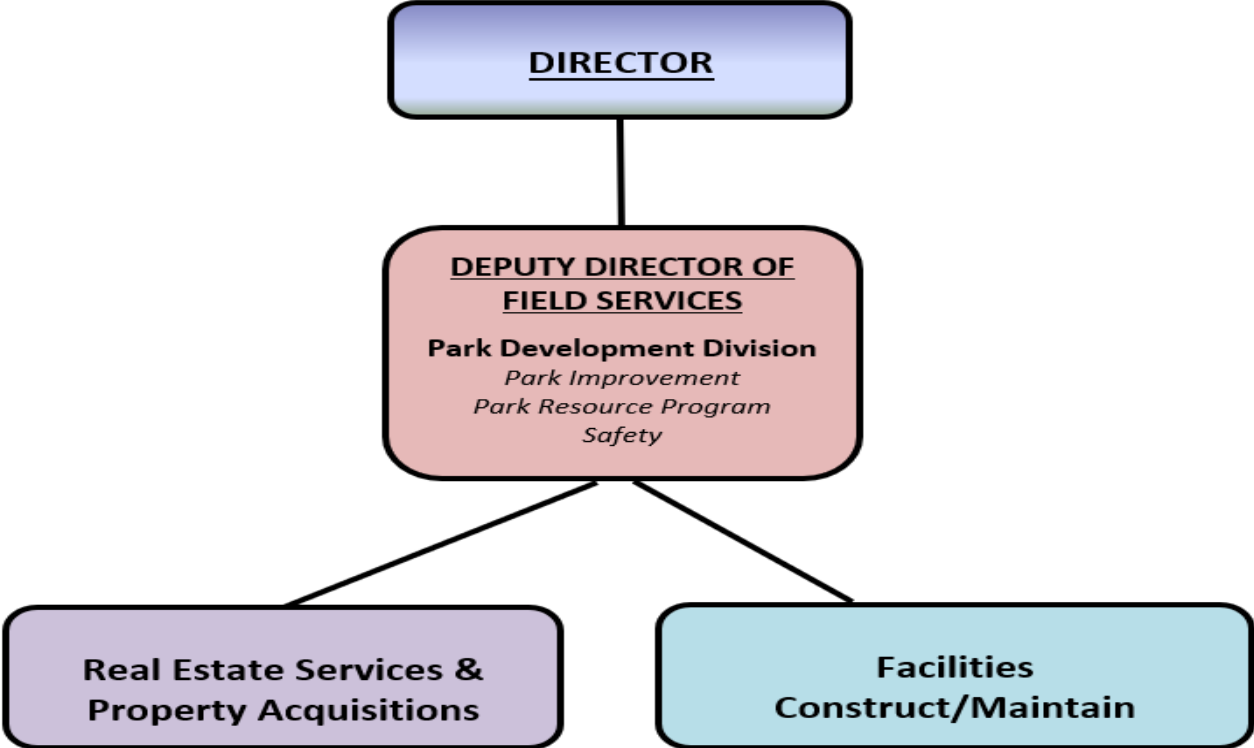
# Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY												
Package No. 060 Technical Adjustments								63400-400-10-00-00000 Direct Services				
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
E C0108 AP	Administrative Specialist	1	1		10	151,176	86,499					
E C0860 AP	Program Analyst 1	1	1		10	174,960	93,418					
E C0762 AP	Right of Way Agent 2	3	3		9	234,960	110,872					
									557,686	473,330		1,031,016
												-
												-
									201	159		360
									117,338	99,589		216,927
									42,662	36,210		78,872
									2,230	1,894		4,124
									116	94		210
									118,795	93,245		212,040
<b>Total Personal Services</b>								-	<b>839,028</b>	<b>704,521</b>	-	<b>1,543,549</b>
SERVICES AND SUPPLIES												
4100	Instate Travel								241	249		490
4200	Telecommunications								3,042	3,183		6,225
4300	Professional Services								15,519	20,787		36,306
4575	Agency Program Related S and S								(281,102)	(279,009)		(560,111)
4650	Other Services and Supplies								8,787	10,092		18,879
												-
<b>Total Services and Supplies</b>								-	<b>(253,513)</b>	<b>(244,698)</b>	-	<b>(498,211)</b>
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$585,515</b>	<b>\$459,823</b>	<b>\$0</b>	<b>\$1,045,338</b>
<b>TOTAL POSITIONS/FTE</b>			5	Pos	5.00	FTE						

Budget Narrative

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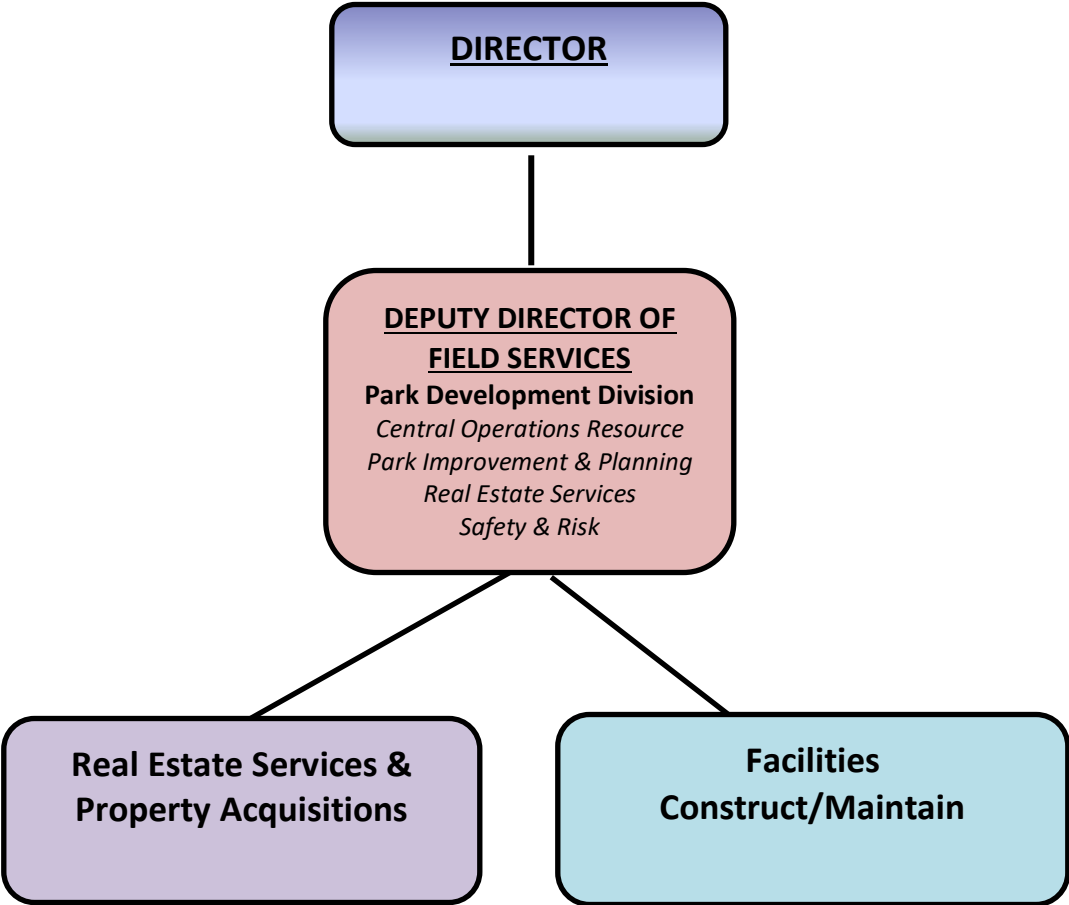
**Oregon Parks and Recreation Department**  
**Park Development**  
**2023-25**



# Budget Narrative

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## Oregon Parks and Recreation Department Park Development 2025-27



# Budget Narrative

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## **PARK DEVELOPMENT**

### **Executive Summary**

The Park Development program looks forward, preparing the Oregon state park system for sustainable operations and growth in the face of changing societal needs, increasing expenses, and decreasing state resources for basic park maintenance. The program defines success through:

- Strategic, thoughtful park acquisitions.
- Applying improvements in design and engineering technologies to improve efficiency.
- Enhancement and major maintenance of parks and park facilities.

The program positions the state for a long-term commitment to both the Healthy Environment and Jobs Outcome Areas through the lands and facilities that it acquires, improves, and maintains. The working capital necessary to build and maintain the park system comes predominantly from constitutionally dedicated Lottery Funds, and smaller amounts of Federal Funds and visitor-generated Other Funds.

As the system ages, choices must be made in advance of facility replacement and improvement to determine which expenditures serve Oregon's long-term needs best.

### **Program Description**

The Oregon Parks and Recreation Department has a broad leadership role to advocate for and promote outdoor recreation in Oregon. It is both a steward of natural, scenic, cultural and recreational resources and a provider of needed high-quality recreational facilities and sites that can fit harmoniously within natural and historic settings. The Department's Park Development program contains two key areas to help accomplish this mission: *property acquisitions* (strategically acquiring parks), and *facility maintenance/construction* (to address overdue maintenance and improve parks).

*Property acquisition* is responsible for the negotiation and purchase of new park properties to keep pace with changes in Oregon demographics, recreational habits and conservation priorities. Acquisitions—not just purchases, but also trades, easements, and donations—are informed by the Oregon Conservation Strategy, Statewide Comprehensive Outdoor Recreation Plan, and the Oregon

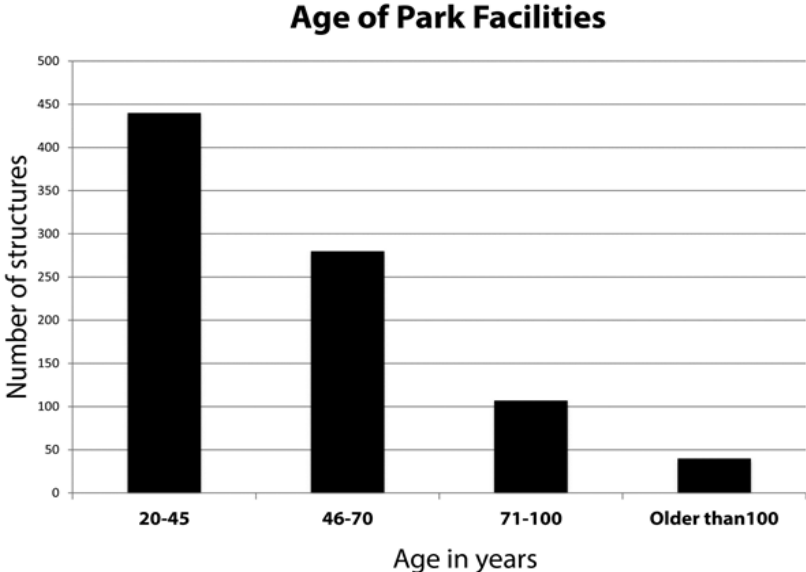
# Budget Narrative

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Plan for Salmon and Watersheds, among others. Protection of public lands and open spaces is a significant tool and goal of many of these plans, though improvement to existing parks is a higher priority than new acquisitions. A small number of high-priority acquisitions should be pursued patiently, relentlessly, and creatively in cooperation with public and nongovernment partners.

*Facility maintenance/construction* addresses need for long-term investment in park infrastructure by making repairs, improving and expanding parks to meet future needs, and applying value-added facility designs that use long-life, efficient fixtures and techniques.

Overall costs for the program are driven by real estate market forces, visitor expectations, and the increasing cost to repair or replace park services built over the last 100 years. A substantial number of facilities were designed fifty years ago to serve a fraction of the number of visitors who currently enjoy the state park system. Of the approximately 1,700 structures in the state park system, 26 would take more than a million dollars each to replace. Nearly one in ten is more than 70 years old and nearly fifty are more than 100 years old.





# Budget Narrative

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## **Program Justification and Link to 10-Year Outcome**

The Park Development program that builds and maintains Oregon's state park system demonstrates Oregon's ongoing commitment to the "Responsible Environmental Stewardship" and "A Thriving Statewide Economy" outcome areas in ways that are meaningful and evident across the state. Oregon's state park system represents the State's insistence and respect for a healthy environment through allowing the great outdoors to be both accessible and appreciated by broad sectors of the population. This is a strategic foundation for public support of other programs in the State's healthy environment. Support ten years from now for a continued commitment to a healthy environment depends on inspiring people today to value and conserve the natural environment through, in part, their connection to attractive and well-maintained parks throughout the state. The Park Development program conserves important lands and provide recreational opportunities that help define the character of our state by:

- Increasing access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balancing ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.

## **Program Performance**

The Oregon Parks and Recreation Department uses constitutionally-dedicated lottery funds, trades and other tools to gradually acquire park lands from willing sellers. By acting strategically to acquire properties that satisfy needs described in statewide conservation plans, the system has maintained a top position nationally for visitors served, and visitors served per state park acre.

## **Enabling Legislation/Program Authorization**

*ORS 390.112 Additional criteria for acquiring and developing new historic sites, parks and recreation areas.* The State Parks and Recreation Department shall propose to the State Parks and Recreation Commission additional criteria for the acquisition and development of new historic sites, parks and recreation areas.

# Budget Narrative

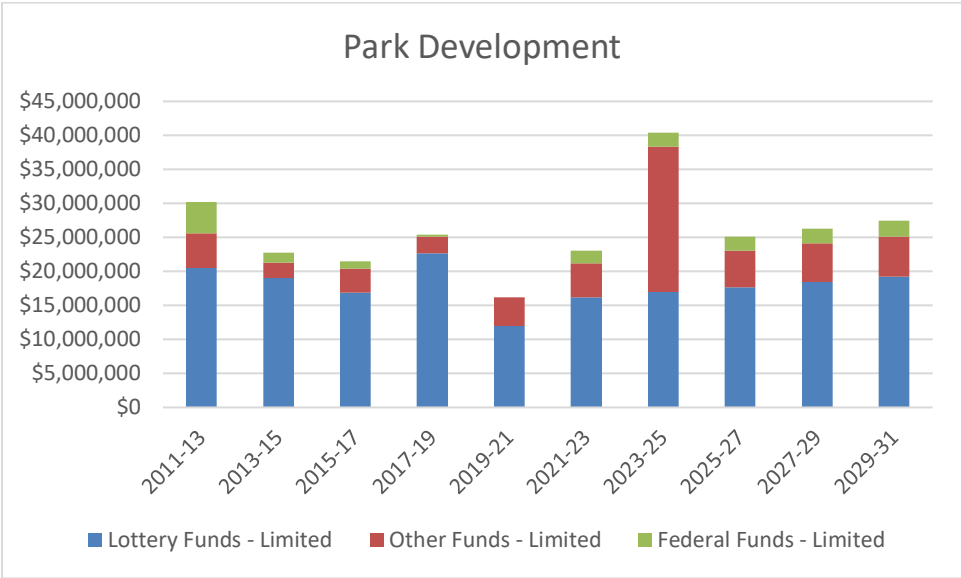
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*ORS 390.121 Powers of commission:* In carrying out its responsibilities, the State Parks and Recreation Commission may ... Acquire by purchase, agreement, donation or by exercise of eminent domain, real property or any right or interest therein deemed necessary for the operation and development of state parks, roads, trails, campgrounds, picnic areas, boat ramps, nature study areas, waysides, relaxation areas, visitor and interpretive centers ... or other real property or any right or interest because of its natural, scenic, cultural, historic or recreational value, or any other places of attraction and scenic or historic value which in the judgment of the State Parks and Recreation Department will contribute to the general welfare, enjoyment and pleasure of the public.

## **Funding Streams**

Park Development is almost entirely funded with dedicated Lottery Funds, supplemented by a small amount of Other Funds (from park visitor fees) and Federal Funds (mostly in the form of grants). The dedicated Lottery Funds are allocated in accordance with the following constitutional requirement. *Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas:* In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund ... to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

# Budget Narrative



### **Significant Proposed Program Changes from 2025-27**

In 2023-25, two POPs were executed bringing an additional \$18.4 million to the Park Development programs. This increase in funds was used to improve park facilities and identify locations and spaces that would serve OPRD’s mission. This increase in funding helped to respond to unprecedented increases in visitor service in the last 10-15 years, and especially the last five years. In 25-27 Park Development seeks to reestablish an equilibrium in spending, and fully actualize the improved facilities added or improved in the previous biennium.

# Budget Narrative

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**Purpose, customers, and source of funding**

The purpose of OPRD’s Park Development program is to support the Direct Services program by maintaining and enhancing the state park system for visitors, providing them a great park experience and increasing their appreciation for the state of Oregon and its healthy environment. The customers are the general public, and they include Oregon residents, visitors, and tourists. The state park system provided an estimated 2.9 million camper nights and 52.2-million-day visits in 2023. Based on the recent visitor surveys, around 60% of customers are Oregon residents. The funding for this program is primarily dedicated Lottery Funds (55%), but also includes some Other Funds (41%) from park user fees, agency transfers, and limitation for donations and grants, and some Federal Funds (4%) for grants and agency transfers.

**Expenditures by fund type, positions and full-time equivalents**

**Park Development:**

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Property Acquisitions	-	1,828,467	-	-	1,828,467		
Facilities Construct/Maintain	-	15,836,541	5,411,235	2,083,305	23,331,081		
Total	-	17,665,008	5,411,235	2,083,305	25,159,548	-	-

**Activities, programs, and issues in the program unit base budget**

The Park Development program activities include, within *property acquisitions*, the funding for park property assessment, negotiation, due diligence, and purchase. The issues most affecting the program are availability of funding, real estate values, the willingness of property owners to sell lands to the state and increasing conditions and regulation around siting parks in various areas throughout the state. In the *facility maintenance/construction* part of the budget, the main activities are major maintenance and repair of existing facilities and enhancement of the park system with new facilities. Because there is inadequate Lottery funding available to accomplish all of the maintenance costs that accrue in the park system each year, a triage approach is used to address the most critical needs first. While progress has been made addressing park maintenance, the aging system infrastructure continues, and new emergencies occur constantly that impact the ability to deliver services and keep parks operating.

# Budget Narrative

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## **Important background for decision makers. Include trends in caseload and workload**

Funding for *property acquisitions* has fluctuated over the years, reflecting market conditions and a constant search for balance. The state needs to provide memorable experiences in special places for a growing population and needs to relieve crowding on public lands that have family-friendly facilities. On the flip side, it also needs to continue avoiding acquisitions it cannot afford to protect, develop, and maintain. Perhaps more than any other function, the acquisition program relies on leveraging external funding through grants, strong partnerships, and creative mechanisms such as trades, donations, easements, and collaboration with other organizations capable of making land purchases. Criteria for acquisition includes consideration of the Department's ability to build and/or maintain the property for the recreational enjoyment of Oregonians, including climate adaptation strategies for future recreational opportunities, in particular on the ocean shore and reservoir properties or the need to preserve an area for outstanding natural, scenic, or historical value. The end goal drives the size of the acquisition fund: providing outstanding visitor experiences consistently and sustainably over time.

The *facility maintenance/construction* part of the program funds park improvements and maintenance. Major maintenance and enhancement of the park system is achieved through the design, permitting and construction of improvement projects. *Facility maintenance/construction* also encompasses the management systems (e.g., asset tracking, statewide bridge inspections) necessary to carry out program activities. Other funding sources augment the investment funding, including other agency transfers, grants (e.g., Oregon State Marine Board), donations, hydropower project mitigation funds, special allocations, or matching funds from federal and state agency programs (e.g., Bureau of Reclamation; Oregon Department of Transportation).

## **Expected results from the 2025-27 budget for the program unit**

The expected results from the 2025-27 budget are the completion of the top priority major maintenance projects in the state park system and acquisition of a small number of properties—mostly in-holdings, access improvements, and/or additions to existing parks. The continued investment in a small amount of land acquisition helps relieve crowding and attract underserved segments of the population to new experiences. Links to the 10-year outcome are discussed above. The other expected results are positive performance on the Department's principles:

# Budget Narrative

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- Protect Oregon's Special Places
  - Secure outstanding habitats, historic places and scenic settings.
  - Encourage public ownership through grants or public/private partnerships.
  - Acquire or help safeguard Oregon's historic places and stimulate activities that foster their use, care and conservation.
- Provide Great Experiences
  - Build or enable others to build new types of parks that will meet a growing population's needs.
- Take the Long View
  - Provide first class facilities designed to appeal to a wide variety of visitors and park users.
  - Promote the ethic that parks are vital to Oregon's way of life and that the Department has a civic responsibility to provide and protect them.
  - **Focus on climate adaption strategies to better prepare and prioritize current and future investments in the state park system**
  - Reduce OPRD's environmental impact at all levels.
  - Maintain the physical infrastructure of the park system.

## **Revenue sources and proposed revenue changes**

In Park Development, the Property Acquisition budget is funded by Lottery Funds. The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

The Facilities Construction/Maintenance budget is funded by a combination of Lottery Funds, Other Funds and Federal Funds. The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

## Budget Narrative

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Additional Other Funds are provided by the Department of Transportation (ODOT) for paving of state highways in state parks; ODOT provides this projected revenue amount to the Department.

Finally, this budget contains Other Revenue (Other Funds) and Federal revenue. These funds come from a variety of sources depending on what partners the Department works with during the biennium. Because the sources change from biennium to biennium, it is not possible to list specific revenue sources. The Department forecasts this revenue to remain constant from biennium to biennium.

### **Proposed new laws that apply to the program unit**

None.

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept NOT AUDITED Agency Number: 63400  
 2025-27 Biennium Cross Reference Number: 63400-300-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	16,201,019	19,175,672	20,728,662	17,665,008	-	-
Tsfr To Forestry, Dept of	(43,244)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$16,157,775</b>	<b>\$19,175,672</b>	<b>\$20,728,662</b>	<b>\$17,665,008</b>	-	-
<b>Other Funds</b>						
Park User Fees	166,563	-	-	-	-	-
Donations	95,898	-	-	-	-	-
Grants (Non-Fed)	68,273	-	-	-	-	-
Other Revenues	9,462	3,950,080	3,950,080	3,978,166	-	-
Transfer In - Intrafund	-	16,250,000	16,250,000	-	-	-
Tsfr From Marine Bd, Or State	209,123	-	-	-	-	-
Tsfr From Transportation, Dept	1,168,461	1,243,044	1,243,044	1,433,069	-	-
<b>Total Other Funds</b>	<b>\$1,717,780</b>	<b>\$21,443,124</b>	<b>\$21,443,124</b>	<b>\$5,411,235</b>	-	-
<b>Federal Funds</b>						
Federal Funds	343,527	1,989,320	1,989,320	2,083,305	-	-
<b>Total Federal Funds</b>	<b>\$343,527</b>	<b>\$1,989,320</b>	<b>\$1,989,320</b>	<b>\$2,083,305</b>	-	-



# Budget Narrative

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## **PARK DEVELOPMENT**

### **022 Phase-out Pgm & One-time Costs**

#### **Package Description**

One-time costs from POP 108 are removed to build 25-27 CSL. This totals \$16.25 million from Other Funds which were used for facility improvement projects.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. 022 Phase-out Pgm & One-time Costs							63400-300-10-00-00000 Park Development					
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4300	Professional Services									(2,000,000)		(2,000,000)
4475	Facilities Maintenance									(500,000)		(500,000)
4575	Agency Program Related S and S									(12,750,000)		(12,750,000)
4650	Other Services and Supplies									(1,000,000)		(1,000,000)
<b>Total Services and Supplies</b>								-	-	(16,250,000)	-	(16,250,000)
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	\$0	(\$16,250,000)	\$0	(\$16,250,000)
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

# Budget Narrative

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## **PARK DEVELOPMENT**

### **031 Standard Inflation Adjustments**

#### **Package Description**

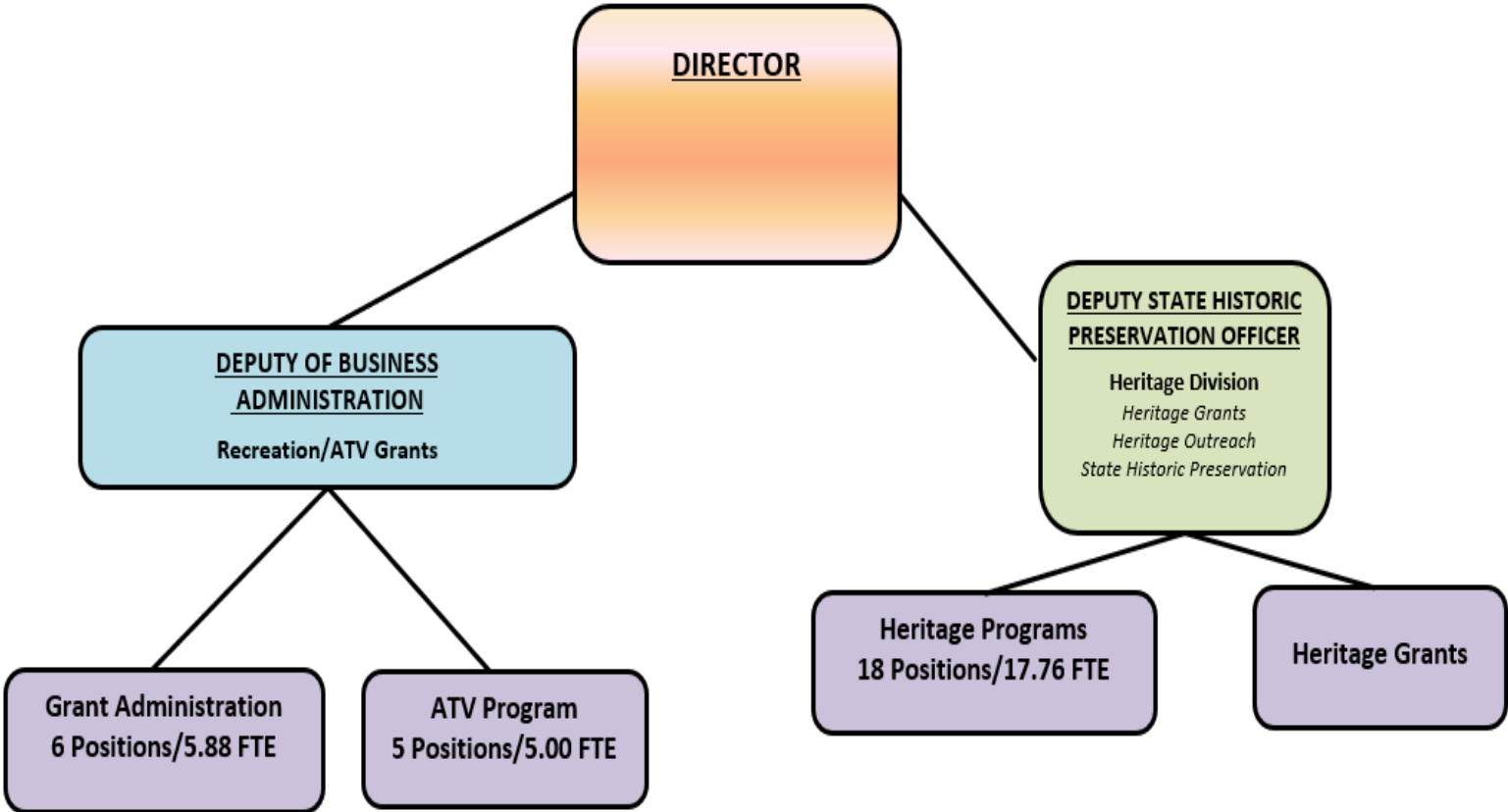
This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	031 Standard Inflation						63400-300-10-00-00000 Park Development					
<b>PERSONAL SERVICES</b>												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
<b>SERVICES AND SUPPLIES</b>												
4175	Office Expenses								4,967			4,967
4200	Telecommunications								4,962			4,962
4275	Publicity and Publications								363			363
4300	Professional Services								61,419		27,289	88,708
4315	IT Professional Services								15			15
4375	Employee Recruitment and Develop								242			242
4400	Dues and Subscriptions								121			121
4425	Facilities Rental and Taxes								1,374			1,374
4450	Fuels and Utilities								1,124			1,124
4475	Facilities Maintenance								26,904			26,904
4575	Agency Program Related S and S								520,829	218,111	66,696	805,636
4650	Other Services and Supplies								105,962			105,962
4700	Expendable Prop 250 - 5000								3,627			3,627
4715	IT Expendable Prop								2,660			2,660
<b>Total Services and Supplies</b>								-	734,569	218,111	93,985	1,046,665
<b>CAPITAL OUTLAY</b>												
												-
<b>Total Capital Outlay</b>								-	-	-	-	-
<b>SPECIAL PAYMENTS</b>												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$734,569</b>	<b>\$218,111</b>	<b>\$93,985</b>	<b>\$1,046,665</b>
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

# Budget Narrative

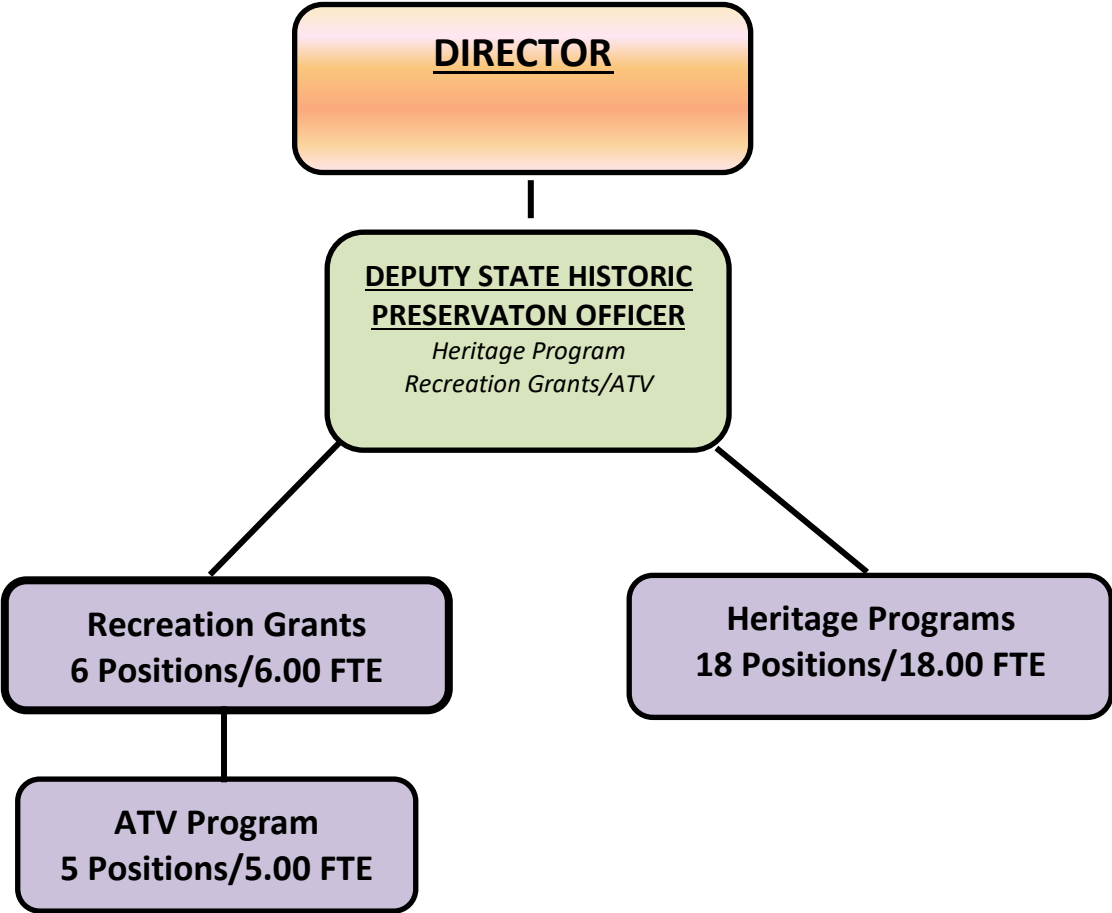
## Oregon Parks and Recreation Department Community Support and Grants 2023-25



Budget Narrative

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**Oregon Parks and Recreation Department**  
**Community Support and Grants**  
**2025-27**



# Budget Narrative

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## **Executive Summary**

The Community Support and Grants program serves Oregon property owners, local governments and organizations, and land managers by assisting them to navigate state and federal laws related to historical and archaeological resources, and with grants to fund citizen needs. This program is funded with constitutionally dedicated Lottery Funds, Federal Funds, and Other Funds (such as Oregon ATV funds). The most significant change to this program affects a major grant program: the Lottery-funded Local Government Grants Program (LGGP). Lottery Funds for parks are dedicated constitutionally, which directs 12% of the funds be allocated to these grants until the fund grows by 50% over the 2009-2011 level, and then the amount allocated to LGGP more than doubles to 25% of the Lottery Fund. Current data shows that increase will be triggered in the 2021-23 budget. Lottery funds are also used for daily state park operations and major repairs, plus acquisition of new state park lands.

## **Program Description**

Services in the Community Support and Grants program are grouped into four main areas. The first two—*recreation grants* and *heritage grants*—support communities and other service providers to provide a range of competitive grants and federal pass-through dollars. Local communities meet criteria, then use the money to directly serve their citizens' needs.

The *all-terrain vehicle* program manages a statewide safety certification service and dispenses funding for education, law enforcement and safety, and riding area improvements on federal, state, county and other public-use lands (these riding areas exist entirely outside the state park system).

The *heritage program* assists private and public entities improve their historic resources, successfully navigate federal and state laws, and tap the expertise of historic and archaeological professionals to protect Oregon's cultural identity. This program manages Oregon's presence in the federal National Register of Historic Places program.

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## **Program Justification and Link to 10-Year Outcome**

The *recreation grants* and *heritage grants* programs—a suite of 11 programs funded by federal, Oregon Lottery, recreational vehicle license and other monies—deliver crucial funding to county, regional and city governments. These matching funds are fast, efficient and in strong demand by government jurisdictions hard-pressed to fund services demanded by their constituents.

Recreation grants:

- Local Government (Lottery Funds)
- Recreation Trails (Federal Funds)
- Land and Water Conservations Funds (Federal Funds)
- County Opportunity (Other Funds – a share of recreational vehicle licenses)
- All-Terrain Vehicles (Other Funds – gas tax refunds)

Heritage grants:

- Certified Local Government (Federal Funds)
- Heritage (Dedicated Lottery Funds)
- Historic Cemetery (Dedicated Lottery Funds)
- Museum (Dedicated Lottery Funds)
- Preserving Oregon (Dedicated Lottery Funds)
- Oregon Main Street Revitalization (Other Funds)

Both heritage and recreation programs drive an increasing amount of tourism traffic, producing economic benefits in rural areas. The *recreation grants* and *heritage grants* programs fulfill both Responsible Environmental Stewardship and A Thriving Statewide Economy:

- Increases access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balances ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.
- Supports regional solutions and align local, regional, and state economic development priorities.



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The *all-terrain vehicle* program is at the forefront of a national effort to improve safety, protect public lands and serve people engaged in a growing outdoor sport. It addresses the overarching goal of the healthy environment outcome by helping communities and businesses create places where people want to live, work and play, and that Oregon will be proud to pass on to the next generation.

The *heritage program* is a service unique to OPRD, and it serves two main functions. First, it bridges the gap between property owners and the several state and federal requirements which protect historic and archaeological resources. Landowners (public and private) must be careful to protect historically-valuable landscapes, buildings, and prehistoric cultural artifacts, and they need friendly professionals who can assist in finding solutions by interpreting the law. Second, the heritage program helps extend the usable life of historic buildings and downtown districts. The first, best way to reduce resource consumption and prevent urban sprawl is to use existing buildings which have not only stood the test of time but are located where infrastructure already exists. This program directly fulfills the outcome by:

- Supporting regional solutions and align local, regional, and state economic development priorities.

## **Program Performance**

Community Support staff work constantly to assist local communities, and that includes encouraging them to apply for grant opportunities and service programs that may be new to them.

## **Enabling Legislation/Program Authorization**

Under authority of the Federal Historic Preservation Act of 1966 [54 U.S.C. 300101 et seq.] and federal rule [36 CFR Parts 60 and 61], Oregon cooperates with the federal government on a program that encompasses survey, planning, registration activities, grants-in-aid, tax benefits, and federal project review. Oregon also has a parallel program through ORS 358 and ORS 390, and the Community Support program implements a wide range of statutes related to its *heritage program*:

ORS 97.774 (Oregon Commission on Historic Cemeteries)

ORS 358.475 (Special Assessment of Historic Property)

ORS 358.570 (Oregon Heritage Commission)

ORS 358.622 (State Advisory Committee on Historic Preservation)

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ORS 358.612 (Authorities of State Historic Preservation Officer)  
ORS 358.653 (Preservation of state-owned historic property)  
ORS 358.680 (Oregon Property Management Program)  
ORS 358.905 (General Archaeology)  
ORS 390.235 (Issuance of Archeological Permits)

Federal establishment of the *Land and Water Conservation Fund* is found in 16 U.S.C. 460: “providing funds for and authorizing Federal assistance to the States in planning, acquisition, and development of needed land and water areas and facilities”.

The federal *Recreation Trails Program* fund is established through the Federal Highways Administration in 23 U.S.C. 104(h): “the [Transportation] Secretary, in consultation with the Secretary of the Interior and the Secretary of Agriculture, shall carry out a program to provide and maintain recreational trails ... the Governor of the State shall designate the State agency or agencies that will be responsible for administering apportionments made to the State.”

*ORS 390.134 State Parks and Recreation Department Fund; sources; uses; advisory committee; rules; subaccounts.* ... 12% of the amount transferred to the State Parks and Recreation Department Fund from the Parks Subaccount shall be used only to carry out the purposes and achievements described in ORS 390.135 (2) and (3) through the awarding of grants to regional or local government entities to acquire property for public parks, natural areas or outdoor recreation areas or to develop or improve public parks, natural areas or outdoor recreation areas ... Forty-five percent of the amount transferred to the State Parks and Recreation Department under ORS 366.512 from the registration of travel trailers, campers and motor homes and under ORS 803.601 from recreational vehicle trip permits must be deposited in a separate subaccount within the fund to be distributed for the acquisition, development, maintenance, care and use of county park and recreation sites.

*ORS 390.565 All-Terrain Vehicle Advisory Committee; appointment; term; duties.* The All-Terrain Vehicle Advisory Committee is established ... The committee shall ... make recommendations to the State Parks and Recreation Commission ... [and] recommend appropriate safety requirements to protect child operators and riders of off-highway vehicles to the commission ... [and] Advise the State Parks and Recreation Department on the allocation of moneys in the All-Terrain Vehicle Account established by ORS 390.555; and review grant proposals and make recommendations to the commission as to which projects should receive grant funding.

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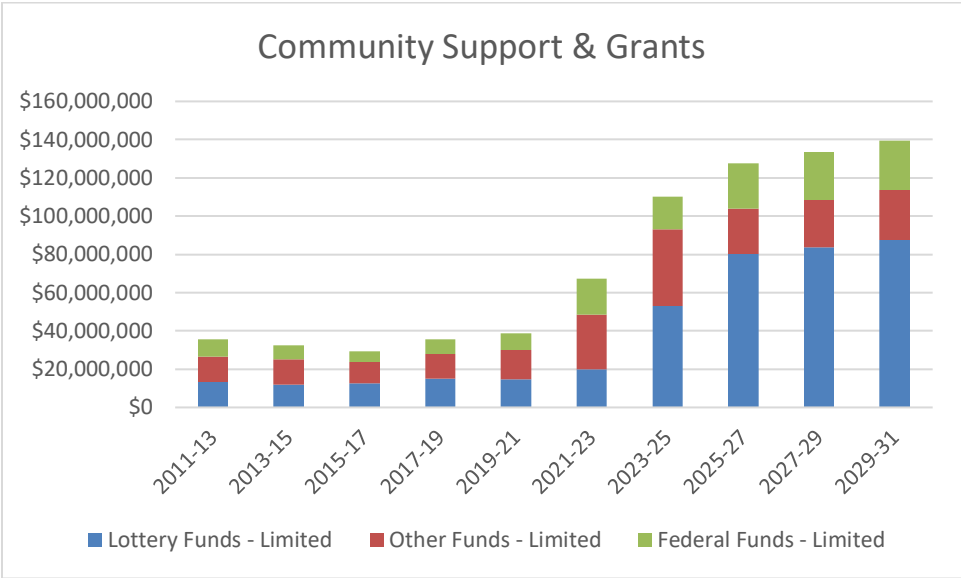
## **Funding Streams**

Community Support and Grants are funded by dedicated and non-dedicated Oregon Lottery funds (heritage grants), Federal Funds (heritage and recreation grants, see 16 USC and 23 USC references above), and Other Funds (all-terrain vehicle, private donations, Oregon Mainstreet, and the Oregon Cultural Trust).

*Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas:* In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund ... to achieve all of the following:

Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas. In each biennium the Legislative Assembly shall appropriate no less than twelve percent of the moneys in the parks subaccount for local and regional grants.

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## **Significant Proposed Program Changes in 2025-27**

Lottery funds for parks and heritage were constitutionally dedicated by Oregon votes in 1998 and 2010. The funds are divided during the budget process to support operations (discussed in Direct Services above), maintenance and acquisitions (see Park Development above), and community grants. The portion of Lottery funds assigned to fund grants was originally set at 12%, but with a trigger to increase the amount: when lottery funds grow by 50% over the amount received in the 2009-2011 budget, the portion for community grants increases from 12% to 25%. This threshold was met at the end of the 2021-23 budget period and is expected to be met in perpetuity. Package 020 reflects the phase out from the additional 13% that was added in the 23-25 budget less the 13% of 23-25 Lottery Funding that will be used in the Local Government Grant Program in the 25-27 budget. Additionally, \$10.5 mil in Other Funds and \$3.1 million was phased out from POP 102 which supported the carryover from the 21-23 budget.

In 2025-27 budget, POP 101 reflects all the carryover for all grant programs; a total of \$49.56 million.

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## **Purpose, customers, and source of funding**

The *recreation grants* program provides local governments and organizations funds to develop or enhance outdoor recreation facilities, such as parks, trails, campgrounds, and memorials. Funding sources include Federal, State (Lottery), and Other Funds (RV registration fees).

The *heritage grants* program provides funds to local governments, organizations, and historic property owners to preserve and restore historic buildings, sites, records, and artifacts so they can benefit their communities. Funding sources include Federal, State (Lottery), and Other funds (private donations, non-dedicated lottery bond revenue, and Oregon Cultural Trust).

The *all-terrain vehicle* program manages a statewide safety certification service and dispenses funding for education, law enforcement and safety, and riding area improvements on federal, state, county and other public-use lands. The program is funded by Other Funds, specifically gas tax refunds and ATV registration fees.

The *heritage program* assists private and public entities in preserving and enhancing their historic resources and successfully navigating federal and state laws. Training and assisting local heritage organizations is a major part of this effort. Funding sources include Federal, State (Lottery), and Other funds (private donations and Oregon Cultural Trust funds).

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## Expenditures by fund type, positions and full-time equivalents

### Community Support and Grants:

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Heritage Programs	-	5,722,946	584,261	2,534,852	8,842,059	18	18.00
Land & Water Conservation	-	-	-	17,128,607	17,128,607		
Recreation Trails Program	-	-	-	3,675,527	3,675,527		
Natural Heritage Grants	-	-	-	541,993	541,993		
Local Government Grants	-	73,157,767	-	-	73,157,767		
RV County Opportunity Grants	-	-	1,888,078	-	1,888,078		
Main Street Grant Program	-	-	1,575,000	-	1,575,000		
Grant Administration	-	1,248,662	795,079	-	2,043,741	6	6.00
ATV Program	-	-	18,922,582	-	18,922,582	5	5.00
<b>Total</b>	<b>-</b>	<b>80,129,375</b>	<b>23,765,000</b>	<b>23,880,979</b>	<b>127,775,354</b>	<b>11</b>	<b>11.00</b>

## Activities, programs, and issues in the program unit base budget

*Recreation Grants:* General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

- Local Government: Acquire, develop, or upgrade city, county, or regional parks.
- Land and Water Conservation Fund (federal): Acquire, develop, or upgrade outdoor recreation facilities.
- Recreation Trails Program (federal): Acquire, develop, and maintain both motorized and non-motorized trails.
- County Opportunity: Acquire, develop, plan, or upgrade county-owned campgrounds.
- All-Terrain Vehicles: Acquire, develop, or maintain ATV recreational areas, and support local law enforcement and emergency medical services related to ATV activities.
- Veterans and War Memorials: Construct and maintain memorials honoring military veterans.

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*Heritage Grants:* General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

- Certified Local Government (federal): Support city or county historic preservation programs, including historic register designations, building rehabilitation, landmark commission reviews, and public education.
- Heritage: Support a broad range of local history and heritage activities.
- Historic Cemetery: Stabilize and upgrade officially designated historic cemeteries.
- Museum: Support projects related to history museum collections and operations.
- Preserving Oregon: Rehabilitation work on historic buildings and archaeological site documentation.
- Oregon Main Street Revitalization: Acquisition, rehabilitation, and construction in designated downtown areas.

*All-Terrain Vehicle Program:*

- Issue biennial permits required of all ATVs ridden on public land.
- Manage a statewide safety certification program for ATV riders.
- Coordinate and conduct education and training related to ATV use.

*Heritage Program:* General duties include administering a variety of programs for historic building and archaeological site preservation, local historical museums, historical societies, and other providers of heritage services and activities.

- Maintain records of all known historic structures and archaeological sites in Oregon.
- Administer the National Register of Historic Places program.
- Issue permits required by state law for archaeological site excavation and testing.
- Coordinate statewide heritage-related commemorations, events, and activities, including the annual Heritage Conference.
- Administer state and federal tax incentive programs for historic building rehabilitation.
- Conduct or oversee surveys to identify historic and archaeological sites throughout the state.
- Provide staff support for several heritage boards: Commission on Historic Cemeteries, Heritage Commission, and the State Advisory Committee on Historic Preservation.
- Prepare and implement the Historic Preservation Plan and the Heritage Plan (five-year cycle for each).

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- Train and assist local heritage partner organizations so they can succeed with their projects and programs.
- Assist government agencies and others in complying with state and federal cultural resource laws and regulations, including Section 106 of the National Historic Preservation Act, which requires federal agencies consider the effects on historic properties of projects they carry out, assist, fund, permit, license, or approve throughout the country.

## **Important background for decision makers. Include trends in caseload and workload.**

The grant programs and outreach programs to local partners remain very popular and effective. Grants provide critical funding for local governments, who are especially strapped financially in the current economic climate. The agency's staff expertise is also very valuable to grant recipients and local partners, given that they do not typically have heritage, grant, or recreation specialists on staff. Given the potential volatility in federal funding, the federally funded programs are carefully reviewed and managed. The programs currently are relatively stable. Economic uncertainty in Oregon undercuts the stability of both dedicated and non-Measure 76 Lottery-funded grants.

## **Expected results from the 2025-27 budget for the program unit.**

### *Recreation Grants and Heritage Grants:*

- Assist communities and other partners in improving the array of parks, outdoor recreation facilities, and heritage offerings throughout the state.
- Develop more streamlined, but still effective, grant administration processes that assist applicants to apply for and manage their grants, and more efficient for staff to administer.
- Maintain a high level of local government participation in the grant programs. The agency's Key Performance Measure #3 has a goal of 57.1% participation and exceeded this goal by 2.9% in 2021.

### *ATV Program:*

- Promote partnerships with riders and land managers both public and private, clubs and organizations, the OHV industry, which is based on mutual respect and minimizes conflicts among various public land uses. Maintained or improved the number and quality of training and education programs related to ATV activities.

### *Heritage Program:*



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- Continued increase in both the number of local heritage partner organizations and their effectiveness in preserving and putting to useful purpose the state's heritage resources.
- Continued increase in the number of historic properties listed in the National Register of Historic Places (approximately 20-25 per year), as reported in the agency's Key Performance Measure #2.
- Improved methods for tracking the economic benefits of heritage-related activities, especially in the areas of heritage tourism and historic downtown revitalization, and actual improvement in those numbers.

### **Revenue sources and proposed revenue changes**

The budget in Community Support and Grants is funded by a mixture of Lottery, Other and Federal funds.

Lottery Funds are used by the Heritage Program, Heritage Grants and the Local Government Grant Program. The Lottery Funds are from the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. The constitution requires 25% of the Department's lottery funds be dedicated to the Local Government Grant program, up from 12% in 2021-23. Lottery fund forecasts are provided by the Office of Economic Analysis. To fund grants awarded in one biennium, but disbursed in the next, a substantial amount of funding is carried over from 2021-23 into 2023-25.

Other Funds are provided by the Department of Transportation (ODOT) for the ATV Program (unrefunded fuel tax), RV registrations for transfer to Oregon Counties, and for the RV County Opportunity Grant Program.

Other Funds are deposited in the Oregon Property Management Account primarily from Special Assessment Program fees; the account also contains various donations for historic preservation. The Department forecasts this revenue based on historical information.

Other Funds are received from the Cultural Trust of Oregon via the Oregon Business Development Department (Business Oregon). Estimated amounts are provided by the sending agency.

Other Funds are deposited in the Oregon Main Street Revitalization Grant Program fund from the sale of lottery backed bonds.

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Interest income is earned on funds in the Department's bank account. The Department forecasts this revenue based on historical average earnings.

Federal Funds are used by the following programs:

- State Historic Preservation Office (funds from the National Park Service)
- Land and Water Conservation Fund (funds from the National Park Service)
- Recreation Trails Program (funds from Federal Highway Administration)
- Natural Heritage Grants (funds from US Fish and Wildlife Service)

The Department forecasts federal revenue based on historical information and the assumption that the most current federal fiscal year award is representative of future years.

### **Proposed new laws that apply to the program unit**

No new laws are proposed for any of the programs in this unit.

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept NOT AUDITED Agency Number: 63400  
 2025-27 Biennium Cross Reference Number: 63400-500-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	20,993,356	40,618,707	41,017,969	43,751,483	-	-
<b>Total Lottery Funds</b>	<b>\$20,993,356</b>	<b>\$40,618,707</b>	<b>\$41,017,969</b>	<b>\$43,751,483</b>	-	-
<b>Other Funds</b>						
Non-business Lic. and Fees	1,627,627	1,773,499	1,773,499	2,062,883	-	-
Park User Fees	176,652	716,134	755,830	795,079	-	-
Charges for Services	19,275	4,842	4,842	-	-	-
Lottery Bonds	8,907,350	10,155,705	10,155,705	-	-	-
Interest Income	721,154	142,929	142,929	142,929	-	-
Sales Income	5,410	-	-	-	-	-
Donations	42,815	-	-	-	-	-
Grants (Non-Fed)	28,480	-	-	-	-	-
Other Revenues	131,227	150,000	150,000	150,000	-	-
Tsfr From OR Business Development	296,764	313,724	313,724	330,000	-	-
Tsfr From Transportation, Dept	55,354,020	35,168,434	35,168,434	34,277,326	-	-
Transfer to Counties	(15,968,678)	(16,105,204)	(16,105,204)	(15,270,476)	-	-
Tsfr To Administrative Svcs	(357,290)	-	-	-	-	-
Tsfr To Police, Dept of State	(839,146)	(1,001,954)	(1,001,954)	(1,011,297)	-	-
Tsfr To Forestry, Dept of	(1,444,565)	(1,977,001)	(1,977,001)	(2,355,103)	-	-
Tsfr To Transportation, Dept	(537,002)	(823,804)	(823,804)	(900,127)	-	-
<b>Total Other Funds</b>	<b>\$48,164,093</b>	<b>\$28,517,304</b>	<b>\$28,557,000</b>	<b>\$18,221,214</b>	-	-
<b>Federal Funds</b>						
Federal Funds	7,415,890	17,293,728	17,388,694	23,880,979	-	-
<b>Total Federal Funds</b>	<b>\$7,415,890</b>	<b>\$17,293,728</b>	<b>\$17,388,694</b>	<b>\$23,880,979</b>	-	-

# Budget Narrative

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## COMMUNITY SUPPORT AND GRANTS

### 010 Non-ORPICS Personal Services and Vacancy Factor

#### Package Description

This package includes standard inflation of 4.2% on non-PICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.

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<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>													
Package No.	010 Non-PICS Psnl Svc/Vacancy Factor						63400-500-10-00-00000 Community Support and Grant						
PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds	
				Temporary Appointments					1,008	16			1,024
				Overtime Payments					188	236	39		463
				Shift Differential									-
				All Other Differential									-
				Public Employees Retire Cont					39	49	8		96
				Pension Bond Contribution					(8,180)	(7,270)	(10,697)		(26,147)
				Social Security Taxes					92	19	3		114
				Paid Family Medical Leave Insurance					1	1			2
				Mass Transit Tax					3,118	910			4,028
				Vacancy Savings					(163,259)	(67,589)	(46,117)		(276,965)
<b>Total Personal Services</b>								-	<b>(166,993)</b>	<b>(73,628)</b>	<b>(56,764)</b>	<b>(297,385)</b>	
SERVICES AND SUPPLIES													
<b>Total Services and Supplies</b>								-	-	-	-	-	
CAPITAL OUTLAY													
<b>Total Capital Outlay</b>								-	-	-	-	-	
SPECIAL PAYMENTS													
<b>Total Special Payments</b>								-	-	-	-	-	
<b>TOTAL REQUESTS</b>								-	<b>(166,993)</b>	<b>(73,628)</b>	<b>(56,764)</b>	<b>(297,385)</b>	
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE									

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## **COMMUNITY SUPPORT AND GRANTS**

### **022 Phase-out Program and One-time Costs**

#### **Package Description**

This package phases out limitation related to the previous biennium's grant program funds carried over to pay awarded grants which had not yet been fully paid out (Land and Water Conservation Fund, Recreation Trails Program, RV County Opportunity Grant Program). In addition, phases out limitation associated with bond proceeds for the Main Street grant program.

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<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.		022 Phase-out Pgm & One-time Costs							63400-500-10-00-00000			
									Community Support and Grant			
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4625	Other COP Costs									(155,705)		(155,705)
<b>Total Services and Supplies</b>								-	-	(155,705)	-	(155,705)
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
6015	Dist to Cities								(4,132,651)		(1,572,240)	(5,704,891)
6020	Dist to Counties								(4,652,883)	(413,044)	(1,572,239)	(6,638,166)
6025	Dist to Other Gov Unit								(2,250,585)	(19,585,970)		(21,836,555)
6030	Dist to Non-Gov Unit									(59,400)		(59,400)
<b>Total Special Payments</b>								-	(11,036,119)	(20,058,414)	(3,144,479)	(34,239,012)
<b>TOTAL REQUESTS</b>								-	(11,036,119)	(20,214,119)	(3,144,479)	(34,394,717)
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

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## **COMMUNITY SUPPORT AND GRANTS**

### **031 Standard Inflation Adjustments**

#### **Package Description**

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.



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<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. 031 Standard Inflation							63400-500-10-00-00000 Community Support and Grant					
<b>PERSONAL SERVICES</b>												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
<b>SERVICES AND SUPPLIES</b>												
4100	Instate Travel								312	4,199	2,527	7,038
4125	Out of State Travel								50		852	902
4150	Employee Training								166	2,443	1,112	3,721
4175	Office Expenses								191	4,309	3,077	7,577
4200	Telecommunications								230	322	159	711
4250	Data Processing									1	1,057	1,058
4275	Publicity and Publications								172	2,699	321	3,192
4300	Professional Services								109	20,449	25,248	45,806
4315	IT Professional Service									16,291		16,291
4375	Employee Recruitment and Develop										396	396
4400	Dues and Subscriptions										48	48
4425	Facilities Rental and Taxes								614	126	696	1,436
4450	Fuels and Utilities								44	1,219	88	1,351
4475	Facilities Maintenance										1,098	1,098
4575	Agency Program Related S and S								739	27,568	53,192	81,499
4650	Other Services and Supplies								1,132	6,078	274	7,484
4700	Expendable Prop 250 - 5000								825	252	1,241	2,318
<b>Total Services and Supplies</b>								-	<b>4,584</b>	<b>85,956</b>	<b>91,386</b>	<b>181,926</b>
<b>CAPITAL OUTLAY</b>												
<b>Total Capital Outlay</b>								-	-	-	-	-
<b>SPECIAL PAYMENTS</b>												
6015	Dist to Cities								12,432	5,097	216,997	234,526
6020	Dist to Counties								1,990	105,765	212,628	320,383
6025	Dist to Other Gov Unit								14,251	532,085	24,610	570,946
6030	Dist to Non-Gov Units								24,248	44,616	331	69,195
6035	Dist to Individuals										2,233	2,233
<b>Total Special Payments</b>								-	<b>52,921</b>	<b>687,563</b>	<b>456,799</b>	<b>1,197,283</b>
<b>TOTAL REQUESTS</b>								-	<b>\$57,505</b>	<b>\$773,519</b>	<b>\$548,185</b>	<b>\$1,379,209</b>
<b>TOTAL POSITIONS/FTE</b>			<b>Pos</b>	<b>FTE</b>								

# Budget Narrative

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## COMMUNITY SUPPORT AND GRANTS

### 101 Honor Grant Award Obligations

#### Package Description

The purpose of this package is to request additional other and federal limitation for Oregon Main Street Grant program, the County Opportunity Grant program, the Land and Water Conservation Fund and the Recreation Trails program.

#### How Achieved:

As the program administrator, the Department awards grants to various applicants for heritage preservation, acquisition, development and maintenance of park properties and trails. Once grantees spend the funds, OPRD provides reimbursement. However, the Department has little control over when reimbursement is requested by the grantee.

This request provides limitation to allow payment of already awarded grants; these grants would have been awarded during the 2023-25 biennium.

#### Staffing Impact:

None

#### Quantifying Results:

This package will result in smooth payment of reimbursement requests from those entities awarded grants. Grantees that are slow to seek reimbursement will be paid timely as will those grantees that immediately accomplish their projects and seek reimbursement.

#### Revenue Source:

\$37,533,527 Lottery Funds (Local Government Grant), \$2,871,642 Other Funds (\$1,575,000 Main Street, \$165,772 County Opportunity, and \$1,130,870 ATV), \$9,155,021 Federal Funds (\$7,985,277 Land and Water, \$1,169,744 Recreation Trails).

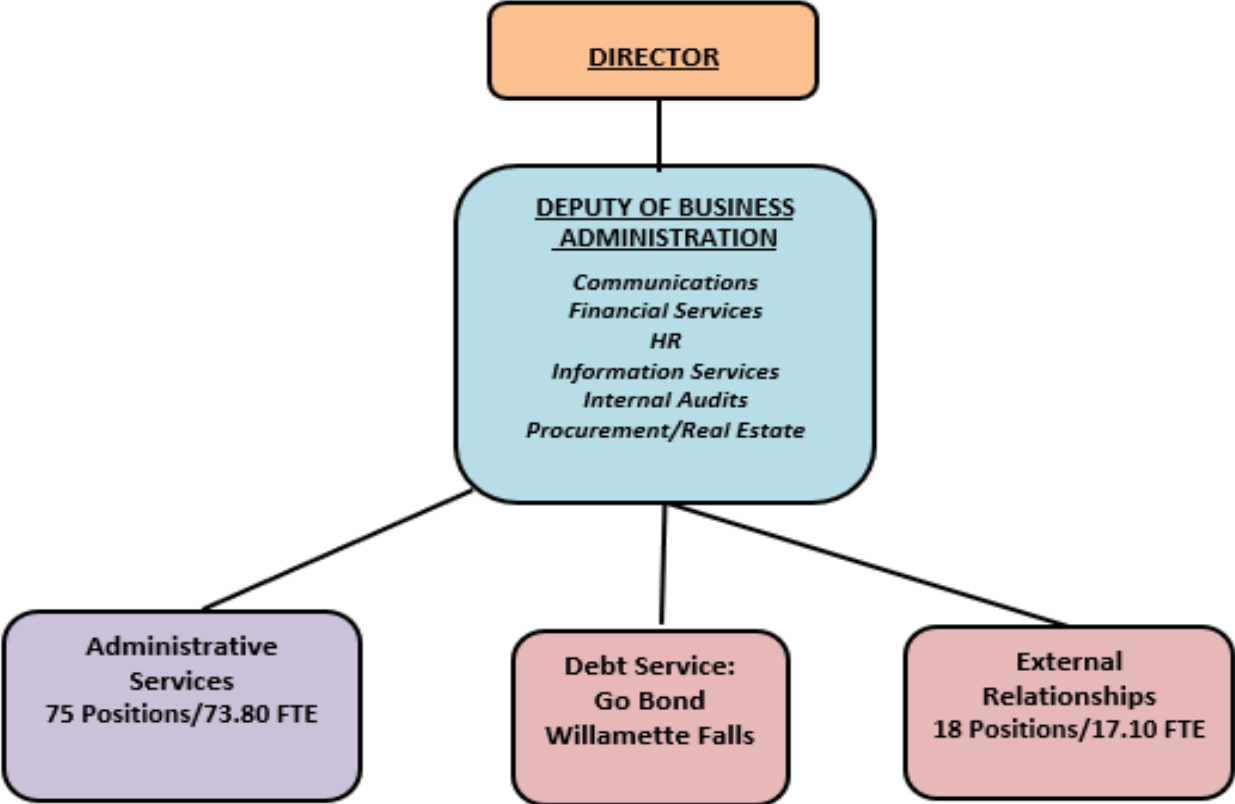
# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. 101 Honor Past Grant Award Obligations							63400-500-10-00-00000 Community Support and Grant					
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
				Salaries & Wages								-
				Empl Rel Bd Assessments								-
				Public Employees Retire Cont								-
				Social Security Taxes								-
				Workers Comp Assessments								-
				Flexible Benefits								-
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
<b>Total Services and Supplies</b>								-	-	-	-	-
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
6015	Dist to Cities								14,499,201	165,772	4,508,702	19,173,675
6020	Dist to Counties								14,683,116	68,644	4,646,319	19,398,079
6025	Dist to Other Gov Unit								8,351,210	2,562,589		10,913,799
6030	Dist to Non-Gov Unit									74,637		74,637
<b>Total Special Payments</b>								-	<b>37,533,527</b>	<b>2,871,642</b>	<b>9,155,021</b>	<b>49,560,190</b>
<b>TOTAL REQUESTS</b>								-	<b>\$37,533,527</b>	<b>\$2,871,642</b>	<b>\$9,155,021</b>	<b>\$49,560,190</b>
<b>TOTAL POSITIONS/FTE</b>			Pos			FTE						

# Budget Narrative

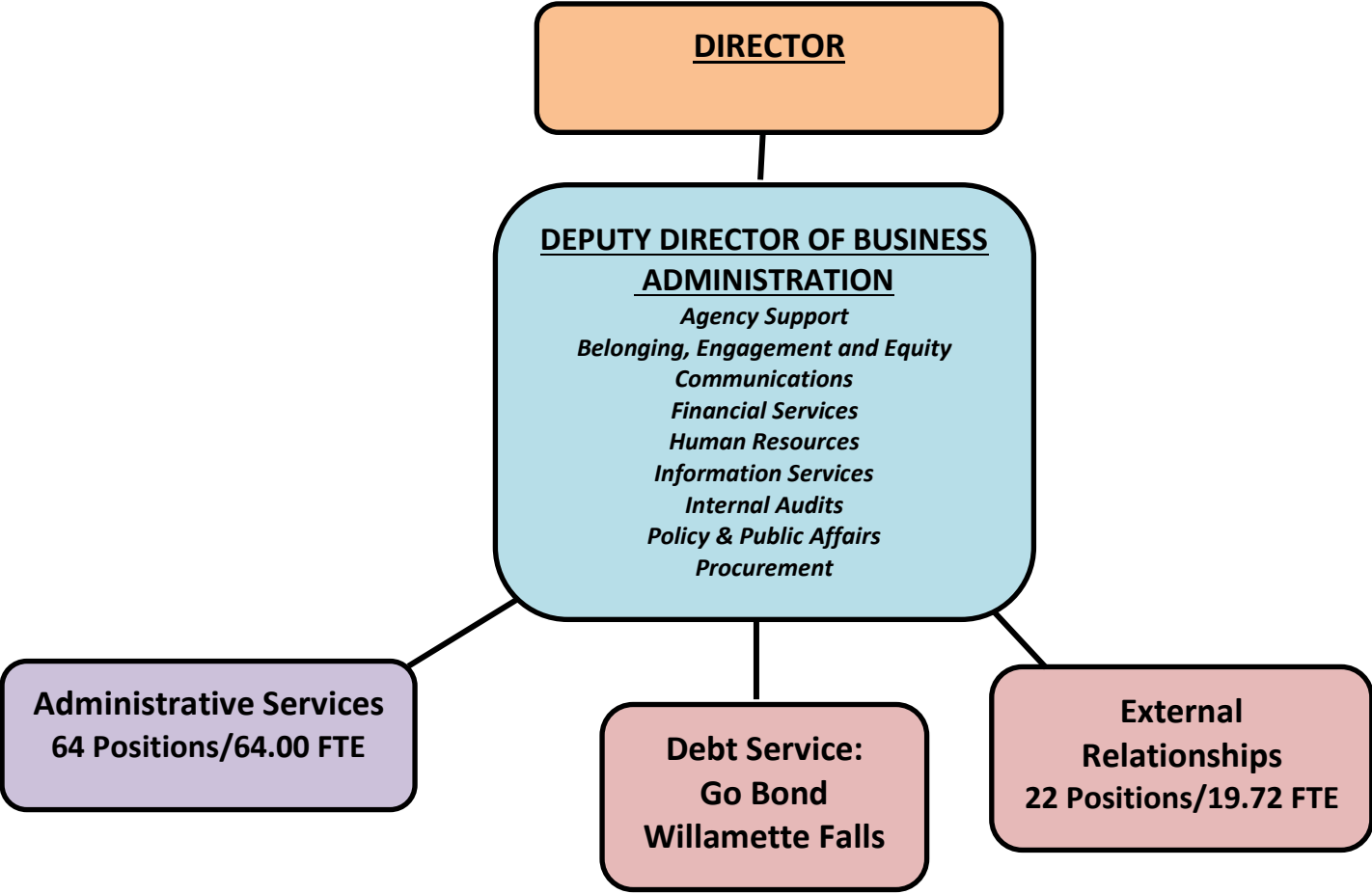
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## Oregon Parks and Recreation Department Central Services 2023-25



Budget Narrative

Oregon Parks and Recreation Department  
Central Services  
2025-27



# Budget Narrative

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## **CENTRAL SERVICES**

### **Executive Summary**

The Central Services program provides the legally-necessary administrative support—budgeting, accounting, contracting, human resources, information technology—so all other agency programs can serve their constituents efficiently, accurately, and effectively. This program is funded with revenue from park visitors and constitutionally-dedicated Lottery Funds, and includes General Fund to repay recent legislatively approved bonds for major state park repairs and improvements.

### **Program Description**

Many aspects of the Oregon Parks and Recreation Department are decentralized to allow each of the agency's public services to tailor itself to the needs of its customers, but every unit needs a basic set of professional support functions. The Central Services program includes this core back-office support:

- Budgeting
- Accounting
- Contracting
- Human Resources
- Information Technology
- Communications and Marketing
- Policy development

The Central Services program's direct customers are OPRD employees, other state agencies, and the Legislature. Costs are driven by the labor market, inflation and the increased expense of complying with laws related to privacy and data security.

Administrative practices required by state and federal law generally fall into this program, including record management, performance measurements, and purchasing practices, including the SPOTS program.

# Budget Narrative

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## **Program Justification and Link to 10-Year Outcome**

The root purpose of these Central Services is to improve the effectiveness and efficiency of OPRD's other functions (Direct Services, Park Development, Director's Office, and Community Support and Grants). In conjunction with the Director's office, Central Services is home to key professional staff responsible for four 10-Year Outcomes:

1. Invest in **Operational Efficiency** Initiatives
2. Develop **Flexible Service Delivery** Models
3. Enhance Overall **Online Service** Delivery
4. **Measure Performance** with State Agency Scorecards

## **Program Performance**

Central support services make it possible for staff to serve their customers in a timely, efficient, helpful manner. This program also directly serves the bulk of OPRD's constituents by operating key information and reservation functions. More than 90% of agency customers continue to rate their service experience as "Good" or "Excellent."

Central services also provides key training and orientation to the Oregon State Parks and Recreation Commission on budget, ethics, and other best practices. The Commission has met 100% of recommended Oregon best practices since it began measuring performance in 2007.

## **Enabling Legislation/Program Authorization**

*ORS 390.131 Duties of director:* The State Parks and Recreation Director is the executive head of the State Parks and Recreation Department and shall ... Be responsible to the State Parks and Recreation Commission for administration and enforcement of the duties, functions and powers imposed by law upon the commission and the Department ... [and] Establish such administrative divisions as are necessary to carry out properly the commission's functions and activities.

# Budget Narrative

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## **Funding Streams**

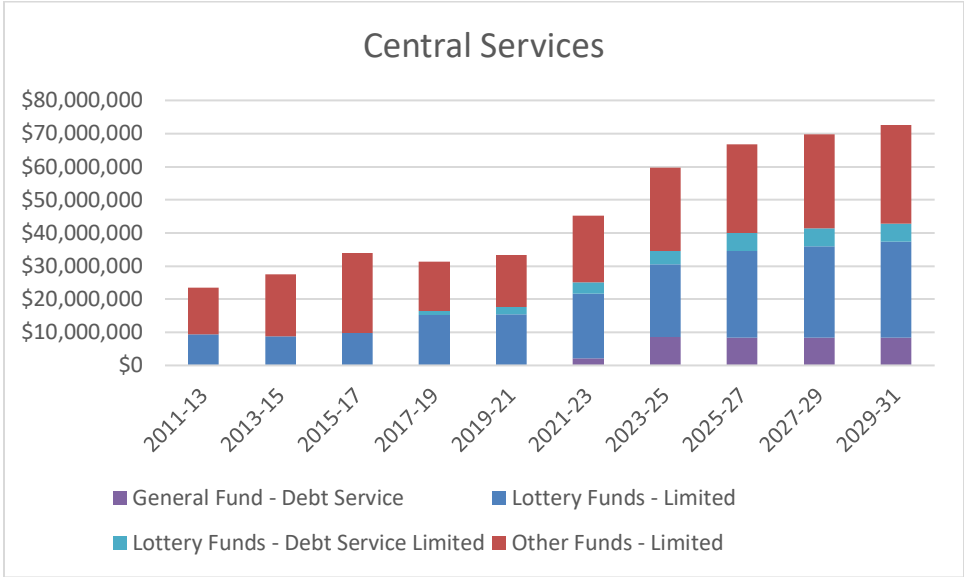
Normal Central Services operation is funded by a roughly equal split of dedicated Lottery Funds and Other Funds (primarily revenue from park visitors). The budget also includes General Fund to service bonds authorized by the legislature for major park repairs and improvements.

*Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas:* In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund ... to achieve all of the following:

- Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon;
- Protect natural, cultural, historic and outdoor recreational resources of state or regional significance;
- Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon;
- Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.



# Budget Narrative



**Significant Proposed Program Changes for 2025-27**

Towards the end of 2023-25, OPRD plans to phase out the current reservation/rec hub system and move to a system that will better suit the needs of recreation users. This will include the need to re-establish a call center. 2025-27 budget changes for Central Services will prioritize executing a Rec Hub contract and fully integrating both systems. POP 103 adds \$2 million to contract an implementation and maintenance of a new OPRD Recreation Hub. POP 104 adds just under \$1 million to establish 6 new positions (3 permanent and 3 seasonal) to initiate and run a call center.

**Purpose, customers, and source of funding**

The purpose of the Central Services program is to provide the administrative functions and support to operate and maintain the parks system. The Central Services program customers are agency staff, partners, and other agencies. The funding for the Central Services program comes from Park User Fees (Other Funds) and Parks and Natural Resources Funds (Lottery), with General Fund to service bond debt.

# Budget Narrative

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**Expenditures by fund type, positions and full-time equivalents**

**Central Services:**

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Administrative Services	-	22,660,803	23,423,952	-	46,084,755	64	64
Debt Svc Willamette Falls	-	5,467,397	-	-	5,467,397		
External Relationships	-	3,321,478	3,484,203	-	6,805,681	22	19.72
Debt Svc Gen Oblig Bonds	8,476,750	-	-	-	8,476,750		
<b>Total</b>	<b>8,476,750</b>	<b>31,449,678</b>	<b>26,908,155</b>	<b>-</b>	<b>66,834,583</b>	<b>86</b>	<b>83.72</b>

**Activities, programs, and issues in the program unit base budget**

The Central Services Program consists of the following agency-wide programs: Accounting, Budget, Payroll, Human Resources, Contracts and Procurement, Communications, Policy and Public Affairs, Information Services, Debt Service, Diversity, Equity, and Inclusion (DEI), and the Central Business Services Administrator who oversees the program activities, provides oversight and direction for the agency-wide, centralized business functions. Administration coordinates and maintains various Department-wide programs including, record management, performance measurements, internal/external communications, customer information by phone and email, website contact, interpretation coordination, and purchasing practices, including the SPOTS program.

**Important background for decision makers. Include trends in caseload and workload**

OPRD’s Human Resources unit faces growing challenges to recruitment, place, and retain qualified staff in the face of:

- High housing costs coupled with limited supply.
- The shift to a hybrid in-office/remote workplace.
- Gradually increasing retirements.

## Budget Narrative

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These factors increase the amount of time required to perform standard HR functions, and understaffing the unit leads to delays in serving frontline and program managers, resulting in a lower level of public service. Other back-office units, such as accounting, budget, payroll, and procurement, face high work volume due to dramatic increases in park visitation and upcoming increases in funding for community grants. Communications staff also experience much greater demand for their services, including both digital and print production, as park visits increase, and the agency serves a more diverse community.

### **Expected results from the 2025-27 budget for the program unit.**

The administrative functions of the Central Services Program Area provide the support needed to effectively advance the goals of OPRD by improving the performance and efficiency of core business functions:

- Develop additional technology-based tools for park staff to provide exceptional services to their patrons;
- Improve the methods and efficiency of receiving payment for fees and services;
- Create and maintain collaborative processes with private vendors that expand services to state park visitors without increasing state costs over the long run; and
- Contract for a reservation system provider to replace OPRD's expiring contract with the current provider.

# Budget Narrative

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## **Revenue sources and proposed revenue changes**

In Central Services, Administrative Services and External Relations (Communications Division) are funded by a standard mixture of Lottery Funds and Other Funds (Park User Fees, Interest Income).

The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

Interest income is earned on funds in the Department's bank account. The Department forecasts this revenue based on historical average earnings.

The Debt Service for Willamette Falls, Forest Park and Oregon Main Street is funded by non-dedicated Lottery Funds from the Economic Development Fund. Debt Service for General Obligation bonds is funded through General Fund.

## **Proposed new laws that apply to the program unit**

There are no new laws proposed that apply to the Central Services program.

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Parks & Recreation Dept NOT AUDITED Agency Number: 63400  
 2025-27 Biennium Cross Reference Number: 63400-200-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Lottery Funds</b>						
Lottery Bonds	352,650	-	-	-	-	-
Interest Income	1,399,967	906,366	906,366	906,366	-	-
Transfer In - Intrafund	143,306	-	-	-	-	-
Tsfr From Administrative Svcs	41,080,351	11,288,347	5,480,098	13,297,250	-	-
Tsfr To Administrative Svcs	(352,650)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$42,623,624</b>	<b>\$12,194,713</b>	<b>\$6,386,464</b>	<b>\$14,203,616</b>	-	-
<b>Other Funds</b>						
Park User Fees	8,394,375	14,544,316	9,412,792	11,768,818	-	-
General Fund Obligation Bonds	161,339	-	-	-	-	-
Interest Income	3,119,806	872,163	872,163	872,163	-	-
Sales Income	20	-	-	-	-	-
Grants (Non-Fed)	36,518	-	-	-	-	-
Other Revenues	103,596	-	143,306	2,324,748	-	-
Transfer Out - Intrafund	-	(16,250,000)	(16,250,000)	-	-	-
<b>Total Other Funds</b>	<b>\$11,815,654</b>	<b>(\$833,521)</b>	<b>(\$5,821,739)</b>	<b>\$14,965,729</b>	-	-

# Budget Narrative

**POS116 - Net Package Fiscal Impact Report**

**Central Services**

2025-27 Biennium

Cross Reference Number: 63400-200-10-00-00000

**Current Service Level**

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4701004	472760	31415 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	10	10,254	-246,096	-114,111	-360,207	-1	-1.00
4701030	472940	12543 E	C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,290	-174,960	-93,418	-268,378	-1	-1.00
4751000	1023950	20570 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	10	10,254	-246,096	-114,111	-360,207	-1	-1.00
4771019	479610	64561 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	7	8,862	-212,688	-104,394	-317,082	-1	-1.00
4771022	479620	6956 E	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,299	-151,176	-86,499	-237,675	-1	-1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>-557,686</b>	<b>-281,342</b>	<b>-839,030</b>		
<b>Other Funds</b>										<b>-473,330</b>	<b>-231,191</b>	<b>-704,519</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-1,031,016</b>	<b>-512,533</b>	<b>-1,543,549</b>	<b>-5</b>	<b>-5.00</b>

# Budget Narrative

**POS116 - Net Package Fiscal Impact Report**

**Central Services**

2025-27 Biennium

Cross Reference Number: 63400-200-10-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
4771037	1444091	171185	MMS X7088 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00	
4771038	1444092	171187	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	3	3,651	87,624	68,011	155,635	1	1.00	
4771039	1444093	171188	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	3	3,651	87,624	68,011	155,635	1	1.00	
4771040	1444094	171184	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,651	43,812	34,006	77,818	1	0.50	
4771041	1444095	171183	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,651	43,812	34,006	77,818	1	0.50	
4771042	1444096	171182	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,651	43,812	34,006	77,818	1	0.50	
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Lottery Funds</b>										<b>229,103</b>	<b>159,986</b>	<b>389,091</b>			
<b>Other Funds</b>										<b>240,565</b>	<b>167,988</b>	<b>408,551</b>			
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Total Funds</b>										<b>469,668</b>	<b>327,974</b>	<b>797,642</b>	<b>6</b>	<b>4.50</b>	

# Budget Narrative

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## CENTRAL SERVICES

### 010 Non-ORPICS Personal Services and Vacancy Factor

#### Package Description

This package includes standard inflation of 4.2% on non-ORPICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.



# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	010 Non-PICS Psnl Svc/Vacancy Factor						63400-200-10-00-00000 Central Services					
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
				Temporary Appointments					5,202	5,463		10,665
				Overtime Payments					4,546	4,774		9,320
				Shift Differential					44	46		90
				All Other Differential					1,566	1,644		3,210
				Public Employees Retire Cont					1,295	1,360		2,655
				Pension Bond Contribution					(22,829)	(15,046)		(37,875)
				Social Security Taxes					868	913		1,781
				Paid Family Medical Leave Insurance					24	25		49
				Mass Transit Tax					7,375	8,253		15,628
				Vacancy Savings					(343,538)	(356,300)		(699,838)
<b>Total Personal Services</b>								-	(345,447)	(348,868)	-	(694,315)
SERVICES AND SUPPLIES												
<b>Total Services and Supplies</b>								-	-	-	-	-
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	(345,447)	(348,868)	\$0	(\$694,315)
<b>TOTAL POSITIONS/FTE</b>								<b>FTE</b>				

# Budget Narrative

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## **CENTRAL SERVICES**

### **022 Phase-out Program and One-time Costs**

#### **Package Description**

This package phases out limitation associated with the one-time IT Professional Services.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	022 Phase-out Pgm & One-time Costs							63400-200-10-00-00000 Central Services				
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
				Salaries & Wages								-
				Empl Rel Bd Assessments								-
				Public Employees Retire Cont								-
				Social Security Taxes								-
				Workers Comp Assessments								-
				Flexible Benefits								-
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4100	Instate Travel											-
4150	Employee Training											-
4175	Office Expenses											-
4200	Telecommunication											-
4250	Data Processing											-
4315	IT Professional Services									(2,775,000)		(2,775,000)
4575	Agency Program Related S and S											-
4650	Other Services and Supplies											-
<b>Total Services and Supplies</b>								-	-	(2,775,000)	-	(2,775,000)
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	-	(2,775,000)	\$0	(2,775,000)
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

# Budget Narrative

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## **CENTRAL SERVICES**

### **031 Standard Inflation Adjustments**

#### **Package Description**

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation.

This package includes adjustment to State Government Services Charges based on the DAS Price List published as part of the budget instructions and increases to Attorney General fees.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. <u>031 Standard Inflation</u>										63400-200-10-00-00000		
										Central Services		
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4100	Instate Travel								3,403	3,544		6,947
4150	Employee Training								2,855	2,997		5,852
4175	Office Expenses								14,092	14,526		28,618
4200	Telecommunications								21,451	22,444		43,895
4225	State Gov. Service Charges								1,385,204	1,459,487		2,844,691
4250	Data Processing								32,628	34,260		66,888
4275	Publicity and Publications								14,819	15,560		30,379
4300	Professional Services								65,296	68,473		133,769
4315	IT Professional Services								21,352	22,419		43,771
4425	Facilities Rental and Taxes								42,216	44,327		86,543
4450	Fuels and Utilites								669	702		1,371
4475	Facilities Maintenance								593	622		1,215
4575	Agency Program Related S and S								26,298	27,275		53,573
4650	Other Services and Supplies								6,844	7,187		14,031
4700	Expendable Prop 250 - 5000								3,194	3,353		6,547
4715	IT Expendable Property								10,668	11,200		21,868
<b>Total Services and Supplies</b>								-	<b>1,651,582</b>	<b>1,738,376</b>	-	<b>3,389,958</b>
CAPITAL OUTLAY												
5600	Data Processing Hardware								2,119	2,225		4,344
<b>Total Capital Outlay</b>								-	<b>2,119</b>	<b>2,225</b>	-	<b>4,344</b>
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$1,653,701</b>	<b>\$1,740,601</b>	<b>\$0</b>	<b>\$3,394,302</b>
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

# Budget Narrative

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## **CENTRAL SERVICES**

### **032 Above Standard Inflation Adjustments**

#### **Package Description**

This package includes above standard inflation of 17.8% for Data Processing.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	032 Above Standard Inflation							63400-200-10-00-00000 Central Services				
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4250	Data Processing								105,654	110,939		216,593
4275	Publicity and Publications											-
4300	Professional Services											-
4315	IT Professional Services											-
4425	Facilities Rental and Taxes											-
4450	Fuels and Utilites											-
4475	Facilities Maintenance											-
4575	Agency Program Related S and S											-
4650	Other Services and Supplies											-
4700	Expendable Prop 250 - 5000											-
4715	IT Expendable Property											-
<b>Total Services and Supplies</b>								-	105,654	110,939	-	216,593
CAPITAL OUTLAY												
												-
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
												-
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	\$105,654	\$110,939	\$0	\$216,593
<b>TOTAL POSITIONS/FTE</b>			Pos				FTE					

# Budget Narrative

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## **060 Technical Adjustments**

### **Package Description**

This package includes adjustments related to moving 5 positions from Central Services to Direct Services. This includes one Administrative Specialist 2, one Program Analyst 1, and three Right of Way Agent 2's.



## Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	060 Technical Adjustments										63400-200-10-00-00000	
											Central Services	
<b>PERSONAL SERVICES</b>												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
E C0108 AP	Administrative Specialist	-1	-1		10	(151,176)	(86,499)					
E C0860 AP	Program Analyst 1	-1	-1		10	(174,960)	(93,418)					
E C0762 AP	Right of Way Agent 2	-3	-3		9	(234,960)	(110,872)					
				Salaries & Wages					(557,686)	(473,330)		(1,031,016)
				Empl Rel Bd Assessments					(201)	(159)		(360)
				Public Employees Retire Cont					(117,338)	(99,589)		(216,927)
				Social Security Taxes					(42,662)	(36,210)		(78,872)
				Paid Family Medical Leave Insurance					(2,230)	(1,894)		(4,124)
				Workers Comp Assessments					(116)	(94)		(210)
				Flexible Benefits					(118,795)	(93,245)		(212,040)
<b>Total Personal Services</b>								-	<b>(839,028)</b>	<b>(704,521)</b>	-	<b>(1,543,549)</b>
<b>SERVICES AND SUPPLIES</b>												
4100	Instate Travel								(241)	(249)		(490)
4200	Telecommunications								(3,042)	(3,183)		(6,225)
4225	State Gov. Service Charges								99,882	99,882		199,764
4300	Professional Services								(15,519)	(20,787)		(36,306)
4575	Agency Program Related S and S								(13,339)	(15,432)		(28,771)
4650	Other Services and Supplies								(8,787)	(10,092)		(18,879)
<b>Total Services and Supplies</b>								-	<b>58,954</b>	<b>50,139</b>	-	<b>109,093</b>
<b>CAPITAL OUTLAY</b>												
<b>Total Capital Outlay</b>								-	-	-	-	-
<b>SPECIAL PAYMENTS</b>												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>(\$780,074)</b>	<b>(\$654,382)</b>	<b>\$0</b>	<b>(\$1,434,456)</b>
<b>TOTAL POSITIONS/FTE</b>			<b>(5)</b> Pos	<b>(5.00)</b> FTE								

# Budget Narrative

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## CENTRAL SERVICES

### 103 Continue Park Reservation System

#### **Package Description**

The purpose of this package is to provide funding for ongoing maintenance and enhancement of the Recreation Hub. This is the next phase of implementation of a Recreation Hub; a continuation from package 106 from 23-25 LAB (SB5527).

#### How Achieved:

**Investment in Technology Upgrades:** The organization is introducing new iPads with cellular connectivity and mobile payment devices. These additions significantly enhance the service infrastructure, improving operational efficiency and customer experience. However, they also require continual maintenance, updates, and support investment, justifying the need for sustained funding.

**Ongoing Support for the Recreation Hub:** The new Recreation Hub is an important part of the overall service infrastructure. It's crucial to provide ongoing support to ensure that it stays fully functional, up-to-date, and able to meet user demands. This may involve adding new features, updating software, maintaining the system, and addressing change requests, all of which require consistent funding.

**Sustained Service Quality and Growth:** As the organization continues to expand and enhance its offerings, such as the improved Recreation Hub, ongoing funding is crucial to maintain these services at a high standard. This is particularly important as user expectations increase and the organization's services become more essential to their experiences.

**Strategic Alignment with Organizational Goals:** The request is in line with the organization's overall strategic goals of improving service delivery, using technology to enhance customer interactions, and ensuring long-term sustainability. The proposed plan of action will allow the organization to keep innovating and improving its offerings, which is crucial for long-term success.

#### Staffing Impact:

None

#### Quantifying Results:

Success is measured by customer and staff satisfaction with the system and the cost of effectiveness of operating the system.

#### Revenue Source:

\$2,000,000 (\$975,600 Lottery, \$1,024,400 Other)

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>													
Package No. 103 Continue Park Reservaton System Upgrades										63400-200-10-00-00000			
										Central Services			
PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds	
				Salaries & Wages								-	
				Empl Rel Bd Assessments								-	
				Public Employees Retire Cont								-	
				Social Security Taxes								-	
				Workers Comp Assessments								-	
				Flexible Benefits								-	
<b>Total Personal Services</b>								-	-	-	-	-	
SERVICES AND SUPPLIES													
4300	Professional Services								975,600	1,024,400		2,000,000	
												-	
												-	
<b>Total Services and Supplies</b>								-	975,600	1,024,400	-	2,000,000	
CAPITAL OUTLAY													
<b>Total Capital Outlay</b>								-	-	-	-	-	
SPECIAL PAYMENTS													
<b>Total Special Payments</b>								-	-	-	-	-	
<b>TOTAL REQUESTS</b>								-	\$975,600	\$1,024,400	\$0	\$2,000,000	
<b>TOTAL POSITIONS/FTE</b>				Pos				FTE					

**CENTRAL SERVICES**

# Budget Narrative

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## 104 Re-establish Park Reservation Phone Center

### Package Description

After considering all options for an implementation of a new Recreation Hub (POP 103 in 23-25; SB5527), it was determined that re-establishing a Call Center within OPRD will be the most beneficial for the agency. The purpose of this package is to provide continued access to a call center for processing reservations and associated transactions by establishing a permanent Business Operations Supervisor 2 to manage the staff. Establishing two permanent Public Service Representative 3's and three seasonal Public Service Representative 3's. the seasonal positions would be brought on during peak reservation call times.

### How Achieved:

The Department proposes to hire permanent, full-time staff positions to address the increase in call volume. Expand the services provided by our current Information Center call center to handle reservations and associated transactions.

### Staffing Impact:

Business Operations Supervisor 2, permanent full-time  
Public Service Representative 3, permanent full-time (2)  
Public Service Representative 3, Seasonal full-time (1.5)

### Quantifying Results:

Hiring 3 permanent full-time positions and 3 full-time seasonal positions will allow customers to have appropriate access to make, change, and cancel reservations and would rate the service with 4.4 stars or better.

### Revenue Source:

\$961,042 (\$468,795 Lottery Funds, \$492,247 Other Funds)

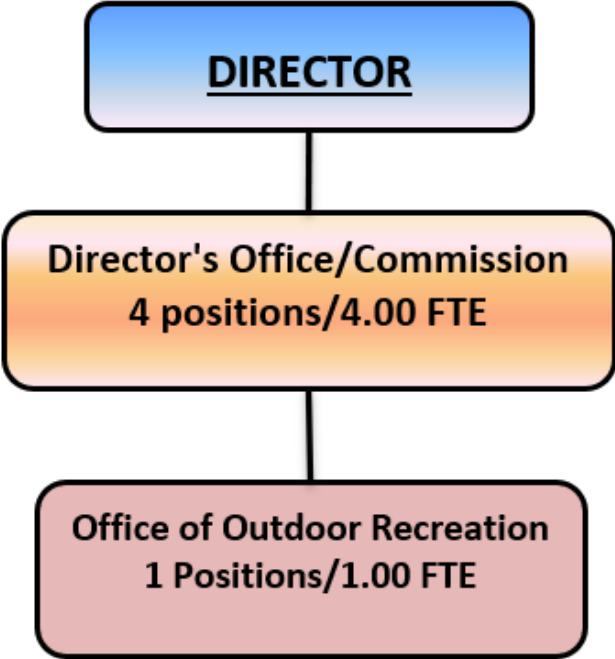
# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	104 Re-establish Park Reservation Phone Center										63400-200-10-00-00000	
											Central Services	
<b>PERSONAL SERVICES</b>												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
MMS X7086	Business Operations Supervisor 2	1	1		3	162,984	89,934					
OA0 C0323 AP	Public Service Representative 3	2	2		3	87,624	68,011					
OA0 C0323 AP	Public Service Representative 3	3	1.5		3	43,812	34,006					
									229,103	240,565		469,668
									159	165		324
									48,205	50,613		98,818
									17,527	18,403		35,930
									915	962		1,877
									90	99		189
									800	839		1,639
									93,090	97,746		190,836
<b>Total Personal Services</b>								-	<b>389,889</b>	<b>409,392</b>	-	<b>799,281</b>
<b>SERVICES AND SUPPLIES</b>												
4100	Instate Travel								4,226	4,438		8,664
4150	Employee Training								1,692	1,777		3,469
4175	Office Expenses								1,056	1,109		2,165
4200	Telecommunication								5,284	5,549		10,833
4425	Facilities Rental and Taxes								14,083	14,787		28,870
4575	Agency Program Related S and S								17,593	18,473		36,066
4650	Other Services and Supplies								17,486	18,361		35,847
4700	Expendable Prop 250 - 5000								17,486	18,361		35,847
<b>Total Services and Supplies</b>								-	<b>78,906</b>	<b>82,855</b>	-	<b>161,761</b>
<b>CAPITAL OUTLAY</b>												
<b>Total Capital Outlay</b>								-	-	-	-	-
<b>SPECIAL PAYMENTS</b>												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$468,795</b>	<b>\$492,247</b>	<b>\$0</b>	<b>\$961,042</b>
<b>TOTAL POSITIONS/FTE</b>			<b>6</b> Pos				<b>4.50</b> FTE					

Budget Narrative

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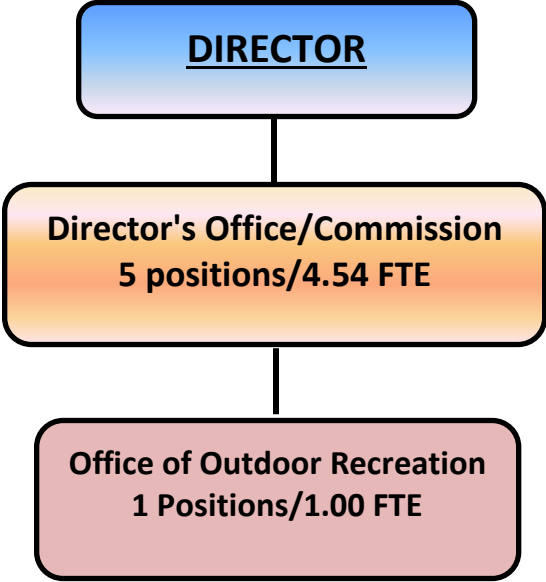
**Oregon Parks and Recreation Department**  
**Director's Office**  
**2023-25**



# Budget Narrative

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**Oregon Parks and Recreation Department**  
**Director's Office**  
**2025-27**



# Budget Narrative

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## **DIRECTOR'S OFFICE**

### **Executive Summary**

The Director's Office is responsible for *executive leadership*, the proper functioning of various official *commissions*, and cross-jurisdictional strategies through the *Office of Outdoor Recreation*.

### **Program Description**

The Director's Office oversees agency operations and provides *executive leadership* and strategic direction to department programs and operations. The Director also represents the Department with the Governor and the Governor's Policy Advisors, before the Oregon Legislature, and in cooperative efforts with other state natural resource agencies. The Director administers several official commissions, including the governor-appointed Oregon State Parks and Recreation Commission, created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the Department, set fees, acquire property, promote the State's outdoor recreation policy, and appoint the OPRD Director. The Director's Office leads the agency to accomplish a three-pronged purpose:

- 1) Protect Oregon's Special Places
- 2) Provide Great Experiences
- 3) Take the Long View

The Director's Office is guiding the agency to intentionally rethink its approach to providing and promoting outdoor recreation and historic programs and services so they intentionally include the broadest possible swath of Oregonians, regardless of background or experience.

The *Office of Outdoor Recreation* works across business, nonprofit, and government sectors to build consensus on policies and strategies that elevate recreation in every corner of the state by improving access, public participation, and resource protection.



# Budget Narrative

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## **Program Justification and Link to 10-Year Outcome**

The agency's other four programs—Direct Services, Central Services, Community Support and Grants, Park Development—are united under the leadership of the Director's Office. Together with the Oregon State Parks and Recreation Commission, the Director's Office coordinates all other agency programs to accomplish four of the "Improving Government" goals:

1. Invest in Operational Efficiency Initiatives
2. Develop Flexible Service Delivery Models
3. Enhance Overall Online Service Delivery
4. Measure Performance with State Agency Scorecards

## **Program Performance**

The effectiveness of the Director's Office is reflected in the performance of the agency's other five programs. The Oregon State Parks and Recreation Commission has met 100% of the recommended Oregon best practices since it began measuring performance in 2007.

## **Enabling Legislation/Program Authorization**

*ORS 390.131 Duties of director:* The State Parks and Recreation Director is the executive head of the State Parks and Recreation Department and shall ... Be responsible to the State Parks and Recreation Commission for administration and enforcement of the duties, functions and powers imposed by law upon the commission and the Department ... [and] Establish such administrative divisions as are necessary to carry out properly the commission's functions and activities.

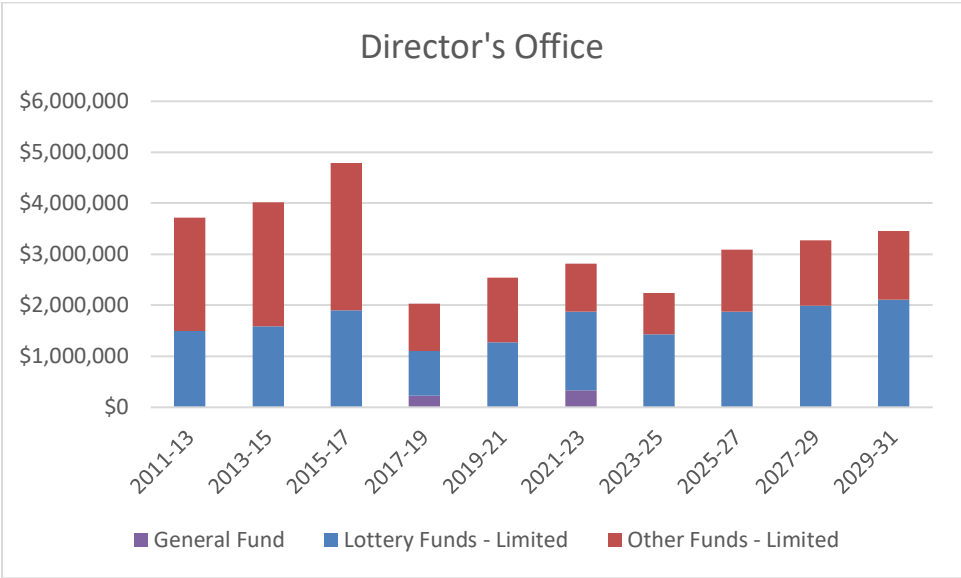
## **Funding Streams**

More than half the Director's Office budget is funded by Other Funds (mostly park visitor revenue), and slightly less than half is funded by constitutionally dedicated Lottery Funds.

# Budget Narrative

*Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas:* In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund ... to achieve all of the following:

Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.



# Budget Narrative

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## **Significant Proposed Program Changes from 2023-2025**

The agency, providing public service since 1922, has changed structures from a highway advisory committee to a division of the Transportation Department, to a stand-alone executive agency. Each update was propelled by social calls for changes to agency services, the funding model, and operational needs. As the social need for outdoor recreation and heritage programs continues to grow and change, agency leadership notes the increasing frequency of situations where the standard operating environment imposed on executive agencies restricts its ability to perform the mission. As it has over the last 100 years, studying options to change the agency's form seems well-timed to the changing circumstances wrought by social and environmental forces.

## **Purpose, customers, and source of funding**

The Oregon State Parks and Recreation Commission and OPRD Director oversee Department operations and provide leadership to the Department's programs. The Office of Outdoor Recreation seeks to increase public benefits to personal well-being, community vibrance, and economic strength in every corner of the state.

## **Expenditures by fund type, positions and full-time equivalents**

### **Director's Office:**

	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Director's Office	-	1,525,832	1,208,445	-	2,734,277	5	4.54
Office of Outdoor Rec	-	351,730	-	-	351,730	1	1.00
Total	-	1,877,562	1,208,445	-	3,086,007	6	5.54

## **Activities, programs, and issues in the program unit base budget**

The Director's Office consists of the following agency-wide programs:

# Budget Narrative

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## Director's Office/Commission

- The Oregon Parks and Recreation Commission was created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the Department, set fees, acquire property, promote the State's outdoor recreation policy, and appoint the OPRD Director. Commissioners serve four-year terms. They are appointed by the Governor and confirmed by the State Senate.
- The agency Director oversees agency operations and provides leadership and strategic direction to Department programs and operations. The Director also represents the Department with the Governor and the Governor's Policy Advisors, before the Oregon Legislature, in cooperative efforts with other state natural resource agencies.

## Office of Outdoor Recreation

The Office of Outdoor Recreation was created by the legislature in 2017 and takes a broad view, developing strategies that apply to local, state, federal, and private recreation interests.

The Governor directed the Office to convene a 2019 task force to identify top strategic priorities for the Office, resulting in a report delivered in mid-2020 emphasizing the need for action to:

1. **Serve everyone:** Advance accessibility and universal design principles.
2. **Unite centrally:** Appoint an external partners group to advise the Office of Outdoor Recreation.
3. **Cooperate locally:** Conduct a statewide outdoor recreation inventory and gap analysis.
4. **Invest:** Address County search and rescue needs.
5. **Act boldly:** Reassess recreational immunity and liability provisions.

# Budget Narrative

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## **Important background for decision makers. Include trends in caseload and workload**

The coronavirus pandemic illustrated a concern that has been growing for the last 15 years: the standard agency approach to managing, providing, and improving delivery of outdoor recreation and heritage services is very likely not sufficiently strong and adaptable to meet Oregon's needs going forward.

## **Expected results from the 2023-25 budget for the program unit**

The Director's Office helps to ensure Oregon builds a state park and heritage system with purpose and vision. Beyond day-to-day direction, it leads an examination of the Department's public services, especially the world-famous state park system, ensure it is equipped to serve the entire breadth of Oregon's population, regardless of age, ethnicity, income, education, or previous experience with outdoor recreation and heritage experiences.

## **Revenue sources and proposed revenue changes**

The Director's Office is funded by a standard mixture of Lottery funds and Other Funds (Park User Fees).

The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

The Office of Outdoor Recreation, given its broad mandate to create strategic statewide, cross-jurisdictional consensus, is 100% Lottery Fund.

## Budget Narrative

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### **Proposed new laws that apply to the program unit**

There are no new laws proposed that apply to the Director's Office.

# Budget Narrative

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Parks & Recreation Dept NOT AUDITED Agency Number: 63400  
 2025-27 Biennium Cross Reference Number: 63400-100-10-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	1,213,022	1,792,387	1,882,425	1,877,562	-	-
<b>Total Lottery Funds</b>	<b>\$1,213,022</b>	<b>\$1,792,387</b>	<b>\$1,882,425</b>	<b>\$1,877,562</b>	-	-
<b>Other Funds</b>						
Park User Fees	-	1,108,468	1,150,836	1,208,445	-	-
Interest Income	509,696	-	-	-	-	-
Other Revenues	158,677	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$668,373</b>	<b>\$1,108,468</b>	<b>\$1,150,836</b>	<b>\$1,208,445</b>	-	-

# Budget Narrative

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## **DIRECTOR'S OFFICE**

### **010 Non-ORPICS Personal Services and Vacancy Factor**

#### **Package Description**

This package includes standard inflation of 4.2% on non-ORPICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate plus the return of the hiring slow down limitation reduction.



# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	010 Non-PICS Psnl Svc/Vacancy Factor						63400-100-10-00-00000 Directors Office					
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
						Temporary Appointments						-
						Overtime Payments						-
						Shift Differential						-
						All Other Differential			982	1,031		2,013
						Public Employees Retire Cont			207	217		424
						Pension Bond Contribution			(4,578)	96		(4,482)
						Social Security Taxes			75	79		154
						Paid Family Medical Leave Insurance			4	4		8
						Mass Transit Tax			1,081	951		2,032
						Vacancy Savings			(51,724)	(30,427)		(82,151)
<b>Total Personal Services</b>								-	(53,953)	(28,049)	-	(82,002)
SERVICES AND SUPPLIES												
<b>Total Services and Supplies</b>								-	-	-	-	-
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	(53,953)	(28,049)	\$0	(82,002)
<b>TOTAL POSITIONS/FTE</b>			Pos				FTE					

# Budget Narrative

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## **DIRECTOR'S OFFICE**

### **031 Standard Inflation Adjustments**

#### **Package Description**

This package includes standard inflation of 4.2% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 6.8% inflation. The Attorney General account was inflated by the approved rate of 23.0%.

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No. <u>031 Standard Inflation</u>								63400-100-10-00-00000 Directors Office				
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
<b>Total Personal Services</b>								-	-	-	-	-
SERVICES AND SUPPLIES												
4100	Instate Travel								1,570	1,837		3,407
4125	Out of State Travel								210	221		431
4150	Employee Training								613	-		613
4175	Office Expenses								464	446		910
4200	Telecommunications								186	-		186
4275	Publicity and Publications								150	-		150
4300	Professional Services								1,597	-		1,597
4325	Attorney General								22,659	-		22,659
4375	Employee Recruitment and Develop								467	-		467
4400	Dues and Subscriptions								22	-		22
4450	Fuels and Utilities								22	-		22
4475	Facilities Maintenance								333	-		333
4575	Agency Program Related S and S								4,752	-		4,752
4650	Other Services and Supplies								1,898	1,112		3,010
4700	Expendable Prop 250 - 5000								756	-		756
<b>Total Services and Supplies</b>								-	<b>35,699</b>	<b>3,616</b>	-	<b>39,315</b>
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$35,699</b>	<b>\$3,616</b>	<b>\$0</b>	<b>\$39,315</b>
<b>TOTAL POSITIONS/FTE</b>			Pos	FTE								

# Budget Narrative

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**DIRECTOR'S OFFICE**

**060 Technical Adjustments**

**Package Description**

None

# Budget Narrative

<b>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</b>												
Package No.	060 Technical Adjustments						63400-100-10-00-00000 Directors Office					
PERSONAL SERVICES												
Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
				Other OPE					294,440	-		294,440
												-
												-
												-
<b>Total Personal Services</b>								-	<b>294,440</b>	-	-	<b>294,440</b>
SERVICES AND SUPPLIES												
4100	Instate Travel								-	(6,613)		(6,613)
4150	Employee Training								-	14,470		14,470
4175	Office Expenses								-	455		455
4200	Telecommunications								-	1,977		1,977
4225	State Gov. Service Charges								(69,083)	(69,082)		(138,165)
4275	Publicity and Publications									3,756		3,756
4300	Professional Services									24,667		24,667
4325	Attorney General									108,735		108,735
4375	Employee Recruitment and Develop									11,686		11,686
4400	Dues and Subscriptions									556		556
4450	Fuels and Utilities									556		556
4475	Facilities Maintenance									1,224		1,224
4575	Agency Program Related S and S									112,281		112,281
4650	Other Services and Supplies								(30,798)	(20,183)		(50,981)
4700	Expendable Prop 250 - 5000									10,074		10,074
<b>Total Services and Supplies</b>								-	<b>(99,881)</b>	<b>194,559</b>	-	<b>94,678</b>
CAPITAL OUTLAY												
<b>Total Capital Outlay</b>								-	-	-	-	-
SPECIAL PAYMENTS												
<b>Total Special Payments</b>								-	-	-	-	-
<b>TOTAL REQUESTS</b>								-	<b>\$194,559</b>	<b>\$194,559</b>	<b>\$0</b>	<b>\$389,118</b>
<b>TOTAL POSITIONS/FTE</b>			Pos				FTE					

# Budget Narrative

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**Capital Construction**

**Program Description**

The Department was granted a six-year capital construction appropriation to spend general obligation bonds proceeds. The bond proceeds are to be used for the capital costs of making improvements to facilities in multiple Oregon state parks. The project includes improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds.

**Enabling Legislation/Program Authorization**

The Department was granted authority for General Obligation bonds in the amount of \$50,000,000 Other Funds (Article XI-Q Bonds) in SB 5506 (2021 Session).

**Funding Streams**

Article XI-Q Bonds

Expenditures by fund type, positions and full-time equivalents

<b>Capital Construction:</b>	General	Lottery	Other	Federal	Total Funds	Positions	FTE
Capital Construction			50,000,000		50,000,000		
Total	0	0	50,000,000	0	50,000,000	0	0.00

# Budget Narrative

## Facilities Maintenance

Facility Plan - Facilities Planning Narrative 107BF02  
2025-27 Biennium

Agency Name Oregon Parks and Recreation Department

<p><b>1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? Staffing to manage and address backlog and keep up w/increasing visitors, updating facilities to ....universal access.</b></p> <p>Key drivers for the agency's facility needs are:</p> <p>A) Park Visitation - Increasing visitation numbers due to longer visitation seasons and population growth leads to the need for increasing levels of preventive maintenance, while also taxing our aging infrastructure. The utilities that support park facilities struggle to keep up with the increasing demand and many are at the end of their life.</p> <p>B) Increased maintenance demands and needed increase in staffing levels to keep up with the continual increase in visitation demands, preventive maintenance, and aging infrastructure. Some properties experience year-round visitation seasons that does not allow for staff to switch or take care of maintenance that needs to be addressed when parks are closed.</p> <p>C) Space and facility demand is measured by visitation numbers. The OPRD ADA Transition Plan addresses accessibility updates needed throughout the state park system. The OPRD Accessibility Guide establishes standards to use that are above and beyond ADA for improved accessibility. OPRD Cleaning/maintenance matrixes are used to plan staffing needs.</p>
<p><b>2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)</b></p> <p>A) Aging infrastructure that support restroom/shower facilities electrical supply supporting visitation and recreation expectations have far exceeded their useful lifespan. Increased visitation numbers are taxing these utilities beyond designed capacity.</p> <p>B) Many of the facilities owned and managed by OPRD were inherited and built prior to ADA standards. The agency has developed an ADA Transition Plan to update facilities. The agency developed an Accessibility Guide that goes beyond ADA to also improve Universal Access when and where we can.</p> <p>C) Emerging maintenance - As the maintenance backlog is brought down, emerging maintenance is increasing and quickly exceeding backlog costs.</p> <p>D) Staffing needs are increasing due to the increased maintenance demands from the condition of park infrastructure, increasing visitation, and the addition of facilities to accommodate expansion. Staffing and the availability housing for seasonal personnel will continue to be a challenge moving forward.</p> <p>E) Maintenance and replacement of facilities and infrastructure has been impacted by the increased costs of materials and services have inflated costs beyond historical budget increases.</p>
<p><b>3. What do you need to meet these challenge?</b></p> <p>A) Additional FTE to address the increase of maintenance of facilities and infrastructure beyond its lifespan and/or designed capacity to accommodate visitor demands and the increase in major projects.</p> <p>B) Adequate funding is essential for meeting facility needs and the staffing needed to maintain them. The aging facility issue needs to be addressed to meet the capacity requirements of visitation numbers. The infusion of General Obligation funds OPRD is receiving will address some of the failing infrastructure.</p> <p>C) The staffing succession wave has reduced the skill level of current staff, as new employees replace long term staff, an increased emphasis on training is needed to ensure the skills needed to care for facilities at a level sufficient for preventative maintenance.</p> <p>D) Increased procurement requirements have resulted in increased processing and approval times that impact contracting timelines and scheduling resources.</p>

# Budget Narrative

Facility Plan - Facility Summary Report 107BF16a  
2025-27 Biennium

Agency Name Oregon Parks and Recreation Department

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA	
Total Number of Facilities Over \$1M		22	
Current Replacement Value \$ (CRV)	1	\$92,755,995	Source 4 <input type="text" value="Risk"/> Risk or FCA
Total Gross Square Feet (GSF)		106,646	
Office/Administrative Usable Square Feet (USF)	2	1,000	Estimate/Actual 5 <input type="text" value="0.94%"/> % USF/GSF
Occupants Position Count (PC)	3	15	Office/Admin USF/PC 6 <input type="text" value="66.67"/>
			or Agency Measure 7 <input type="text"/>

Table B: Owned facilities under \$1M CRV			
Number of Facilities Under \$1M		1081	
CRV	1	211,692,216	
Total Gross Square Feet (GSF)		846,879	953,525

Table C: Leased Facilities			
Total Rented SF		3,000	
Total 2023-25 Biennial Lease Cost		\$48,000	
Additional 2023-25 Costs for Lease Properties (O&M)	9	NA	
Office/Administrative Usable Square Feet (USF)	2	3,000	Estimate/Actual 5 <input type="text"/>
Occupants Position Count (PC)	3	12	Office/Admin USF/PC 6 <input type="text"/> % USF/GSF

### Definitions

CRV	1	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</i>
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial



# Budget Narrative

Facility Plan - Facility O&M/DM Report 107B16b  
2025-27 Biennium

Agency Name Oregon Parks and Recreation Department

**Facilities Operations and Maintenance (O&M) Budget  
excluding Capital Improvements and Deferred Maintenance**

	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance	\$84,458,618.00	\$110,015,562.00	\$121,350,876.00	\$123,333,946.00
Services and Supplies (S&S) Operations and Maintenance	\$32,981,353.00	\$29,440,422.00	\$294,404.00	\$30,676,919.00
Utilities not included in PS and S&S above	\$7,390,440.00	\$6,271,921.00	\$546,439.00	\$7,352,171.00
<b>Total O&amp;M</b>	<b>\$124,830,411.00</b>	<b>\$145,727,905.00</b>	<b>\$122,191,719.00</b>	<b>\$161,363,036.00</b>
<b>O&amp;M \$/SF</b>	0.41	0.48		

**Total O&M SF** 304,448,211 Include only the SF for which your agency provides O&M funding.

	General Fund	Lottery Fund	Other Funds	Federal Funds
<b>O&amp;M Estimated Fund Split Percentage %</b>	0	47.55	50.78	1.67

**Deferred Maintenance Funding In Current Budget Model**

**Total Short and Long Term Deferred Maintenance Plan for  
Facilities**

	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical				
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization				
<b>Total Priority Need</b>				
<b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>		#DIV/0!	#DIV/0!	#DIV/0!

**Assets CRV**  Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software	Provide narrative
Process/Software for deferred maintenance/renewal	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software	Provide narrative
Process for funding facilities maintenance	Field Investment Fund, Preventive Maintenance Fund, and Operations Funding	Provide narrative

From iPlan FCA

# Budget Narrative

Definitions		
<b>Facilities Operations and Maintenance Budget</b>	<b>1</b>	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
<b>O&amp;M Estimated Fund Split Percentage %</b>	<b>2</b>	Show the fund split by percentage of fund source allocated to facility O&M for your agency
<b>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</b>	<b>3</b>	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
<b>Priority One: Currently Critical</b>	<b>4</b>	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
<b>Priority Two: Potentially Critical</b>	<b>5</b>	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
<b>Priority Three: Necessary - Not yet Critical</b>	<b>6</b>	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	<b>7</b>	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
<b>Priority Five: Modernization</b>	<b>8</b>	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
<b>Facility Condition Index</b>	<b>9</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

# Budget Narrative

## 25-27 Project Prioritization

Project Continuation Addendum

Recreation Hub

Prioritization Criteria	Project Update
<p>What is the status and health of the project?</p> <ul style="list-style-type: none"> <li>• Include budget and schedule baselines and any current challenges</li> </ul>	<p>Recreation Hub is in the process of negotiating a contract with the vendor that has been selected for the project. However, this negotiation phase is taking longer than planned, causing the project to be in a yellow health state. The team is working towards a November 2024 release date, but in case of any further delays, a backup launch date of March 2025 has been set to align with the 6-month reservation booking window. Despite the challenges, the project is currently tracking below budget by approximately 7%.</p>
<p>What has occurred since the project was initiated?</p> <ul style="list-style-type: none"> <li>• Include any change in approach or re-baselines.</li> </ul>	<p>Since the project started, the team has prepared a Request for Proposal (RFP), received endorsement for Stage Gate 2, paused during the COVID-19 pandemic, relaunched with an updated RFP, received confirmation for Stage Gate 2 endorsement, completed three rounds of vendor evaluations, and issued an Intent to Award (ITA).</p>
<p>How is the project funded?</p> <ul style="list-style-type: none"> <li>• Include any federal or other funds relied upon and approvals to access funding.</li> </ul>	<p>The Recreation Hub project is being funded through a combination of agency revenue and Lottery revenue. Agency revenue will cover approximately 48% of the total cost, while lottery funds will cover the remaining 52%. There are no other funding sources for the Recreation Hub project.</p>
<p>What was accomplished with funds from the last biennium (2023-25)?</p>	<p>Over the 23-25 biennium, the project underwent a thorough vendor evaluation process. This process included reviewing written RFPs, conducting scripted demonstrations, and carrying out 30-day sandbox evaluations of two proposed solutions. The project also completed implementing and launching the new system, which included training new staff, engaging in OCM activities, and conducting usability studies prior to launch.</p>
<p>Why do funds need to be extended or expanded into 2025-27?</p>	<p>The Recreation Hub will require continuous funds as the cost of operating the old system and the new system will be different. According to estimations, the new system will require an additional 2 million dollars per biennium compared to the previous vendor. The new</p>

# Budget Narrative

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	system features mobile payment options, group camping, ticket sales, and timed entry to enhance the user experience and improve staff efficiency.
What will be accomplished in 2025-27 with the requested funds?	The requested funds for the 25-27 biennium will cover ongoing operations and maintenance costs for the new system.



# OPRD Information Technology Strategic Plan 2023- 2028 v1.0

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## Table of contents

1. Agency drivers.
2. Current IT landscape.
3. IT Context.
4. Strategic IT initiatives.
5. Metrics.
6. Roadmap.
7. *Communication\**.
8. *Continuous lifecycle\**.

## Appendices

*\* These sections completed after plan is approved.*

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# Budget Narrative

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## Background

The Oregon Parks and Recreation Department (OPRD) spans several high-profile independent programs: the State Historic Preservation Office and associated heritage services; the state park system spanning over 253 park properties and 362 miles of public ocean shore; and community outdoor recreation support. Each has a purpose and audience with different needs, but they share basic attributes and aims:

- They are increasingly diverse, both personally and with the needs they bring to the agency for fulfillment.
- They expect government programs to be efficient and easy to access.

OPRD staff—dedicated, mission-driven, skilled—find themselves facing increasing expectations and numbers of people requesting services, with flat staffing and aging, inefficient internal systems.

Information Technology is not purely a frontline or support service, but a **hybrid**. The tools provided by hardware and software, and the IT professionals that guide their deployment, can improve staff efficiency, and also greatly expand public access to agency services. Juggling and affording both functions is possible when IT investments are backed by a realistic strategic plan supported by agency leadership.

This initial plan is the first of its kind for OPRD, and sets out four broad goals:

1. Establish IT as an internal business partner.
2. Enhance enterprise IT excellence.
3. Mature IT core processes.
4. Right-size our resources.

OPRD will continually improve and add detail to this plan as it learns how to better support this critical function.

### A. OPRD Mission

The mission of the Oregon Parks and Recreation Department is to provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations.

### B. OPRD Vision

To take the long view to protect Oregon's special places and provide the greatest experience while creating stable future funding.

### C. OPRD Priorities and Outcomes

- **Welcoming:** Building on the work of the Inclusion committee, we will strive toward parks that are ready to welcome all visitors and that staff and visitors feel safe and respected.
  - **Outcome:** All visitors are welcome.
- **Service Delivery:** OPRD must evaluate how and what facilities and services we manage, maintain, and deliver while exploring partnerships to develop new opportunities.
  - **Outcome:** Services enhance visitors' experiences.
- **Succession Planning:** With the knowledge that more than a third of agency staff are eligible to retire, it is critical OPRD plan for change and develop leaders within our agency to be ready for the next hundred years.

# Budget Narrative

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- **Outcome:** Well-trained, dedicated employees are prepared to serve visitors.
- **Celebrating Heritage:** OPRD has a unique role in helping to develop and share the stories of Oregon’s past, including those lesser-known stories that may give a fuller picture of a place or time.
  - **Outcome:** Visitors learn about and celebrate our past.

## 1. Agency drivers

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### A. Overall

**Connectedness to IT:** OPRD’s strategic plan is deeply intertwined with the agency’s core business drivers. These drivers are the foundational elements that steer the agency’s mission, vision, and priorities. The plan is designed to support organizational efficiency; improve service delivery internally to business partners, and externally to the public; and foster innovative partnerships that meet the increased demand for information needed by people who want to recreate outdoors.

**Evolving organizational structure:** while independent from its parent agency, the Oregon Department of Transportation, since 1990, OPRD is still learning how to plan and finance central services like IT to the fullest extent needed to deliver frontline services. As the agency continues to evolve, it is critical to align IT initiatives with the agency drivers to ensure IT investments are purposefully directed toward agency priorities and responding to public need.

### B. Services

- Growing demand is increasing pressure on parks to deliver more service, more efficiently. The long-term trend is toward more state park visits every year thanks to a larger population, increasingly mild weather due to climate change, and affordable transportation. Increased awareness of mental and physical health benefits of outdoor recreation has also contributed to increased participation and reservations, driving the need for more efficient and creative outdoor recreation management, especially by applying information technologies that facilitate dispersing use in space and time, rationing access, and providing greater capacity for services.
- Social market forces are affecting engagement with local heritage and outdoor recreation. Community heritage and outdoor recreation can often suffer when competing for attention locally, even as the need for investment grows due to wear-and-tear and growing populations.
- People and their interests in outdoor recreation, culture, and heritage are becoming more diverse, and their expectations about how easy it should be to engage with this aspect of the Oregon community has likewise changed. While continuing to serve parts of the community that have enjoyed long-standing engagement with outdoor recreation and heritage, OPRD also needs to catch up to Oregon as it is today: increasingly demographic diversity; comfortable blending consumer-accessible technology with every aspect of their lives; interested in a wider range of pursuits than ever.

### C. Revenue

- The state park system does not receive any General Fund for daily operations, but instead depends on **revenue by human choices:** choosing to camp, to own an RV, to play the Lottery. This creates a direct business need for efficient, flexible, and innovative revenue collection.

# Budget Narrative

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- For people already in love with outdoor recreation, the frequency with which they visit a state park is affected by the amount of free time they have, distance from home, weather, and the perceived barriers to participate. Their willingness to spend time and money on outdoor recreation is also driven by **economic conditions** outside of agency control.
- All three major sources of funding—Other Funds (primarily park visitor and ATV funds), Lottery, and Federal Funds (for heritage services and community recreation grants) can be **volatile**.

## D. Costs

- Increasing costs to maintain aging state parks and its infrastructure pose a serious threat. **Growing maintenance needs** of aging facilities, which accumulate at an estimated rate of ~\$4-5 million a year, create pressure to reduce service delivery costs since **no current revenue source grows at a pace to keep up with the maintenance burden**.
- **Environmental forces**, including climate change, result in increased consequences from wildfires, droughts, floods, storms, vegetation and wildlife habitat loss, and invasive species, among other phenomena. Countering, resisting, or adapting to the changes all carry high price tags and are unpredictable enough to defy standard planning. Staff need tools to predict, understand, respond, and forecast to situational conditions.
- **Community financial resources** to provide local parks and invest in heritage resource protection, especially in rural areas, **are scant**. New needs provoked by wildfire, winter storms, drought, and other broad-based pressures are largely unmet costs, and this cost burden is amplified when system information is disorganized and hard for the public to access.

## 2. Current IT landscape.

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### A. *Summary*

- Innovation and creative efficiency improvements as secondary, if provided at all (Table #1).
- Within the perceived scope of IT performance, staff satisfaction is high (Table #2).
- OPRD's IT services are currently recognized for the reliable infrastructure, satisfactory service desk response amenities, effective fulfillment of workorders, functional business applications, and generally reliable data quality. Our critical assessments and surveys indicated that our current role and maturely level borders between "Trusted Operator," and "Firefighter," among the IT maturity archetypes (Fig. #1). Customers perception is that top services are "HelpDesk" and "Network wires".

### B. *Key findings*

- With the current maturity level borders between "Trusted Operator" and "Firefighter," delivery of functional business applications and fulfillment of work orders are effective but are often acting in a reactionary or short-term manner.



# Budget Narrative

- General perception: not enough resources to address, intake, vet, and prioritize every new agency or staff initiatives and requests. Customer service levels are high for routine functions.
- Satisfaction is high for basic operational support of in-office software.
- Satisfaction is lower for development/procurement of tools to automate and streamline processes and analyze data to support agency decisions.

Table #1: Staff perception of IT performance		
Core service	Importance rank by staff	% staff currently satisfied (Green=top)
Network/comms infrastructure	1	78%
<b>Service desk</b>	<b>2</b>	<b>95%</b>
<b>Data quality</b>	<b>3</b>	<b>81%</b>
Business apps	3	75%
Client-facing tech	5	66%
<b>IT security</b>	<b>6</b>	<b>81%</b>
Devices	7	77%
IT innovation	8	75%
<b>Work orders/small requests</b>	<b>9</b>	<b>80%</b>
Large projects	10	75%
IT policy design	11	74%
Analytics and reports	12	76%
Requirements gathering	13	74%

# Budget Narrative

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description
Natural Resources	OPRD	Online Rec Digital Hub	P-00000861	Reservation System	Other	Replace the current campsite management and reservation system

Start Date	End Date	Policy Option Package Request (Y/N)	POP	Total Budget \$ (PPM)	Total Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost
2022-09-15	2025-05-20	Yes	103	\$ 2,275,000.00	\$13,675,890.00	\$ 970,000.00	\$ 1,030,000.00	\$ 970,000.00	\$ 1,030,000.00

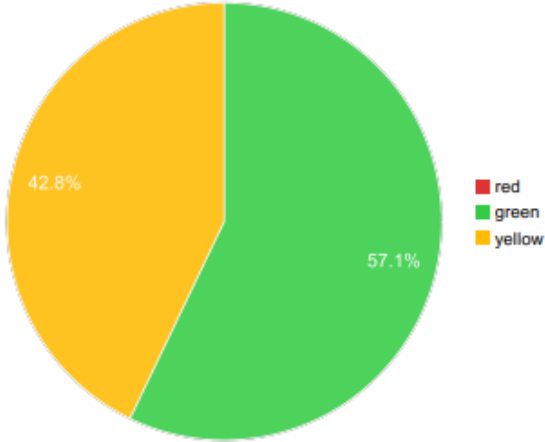
# Budget Narrative

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**Parks and Recreation Department  
Annual Performance Progress Report  
Reporting Year 2023  
Published: 10/17/2023 3:39:53 PM**

# Budget Narrative

KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
6	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
7	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.

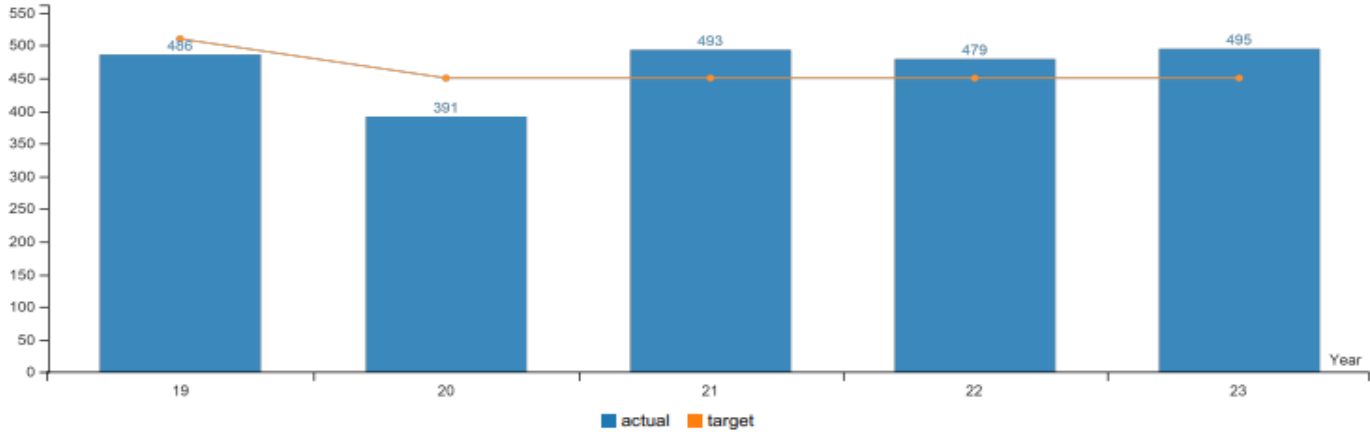


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	57.14%	42.86%	0%

# Budget Narrative

KPM #1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
<b>Visitors Per Acre of Oregon Parks and Recreation Department Property</b>					
Actual	486	391	493	479	495
Target	510	450	450	450	450

**How Are We Doing**

FY 2023 results are 495 visitors per acre, a 3.4% increase from the 479 visitors per acre in FY 2022. Numbers continue to be above the 450 target. Numbers have seemingly stabilized after the post-pandemic fluctuations from recent years past. The Department continues to selectively purchase additional park properties in order to serve an increasing population while maintaining a quality visitor experience. Total visitation in FY 2032 was 55.9 million, a 4% increase from FY 2022.

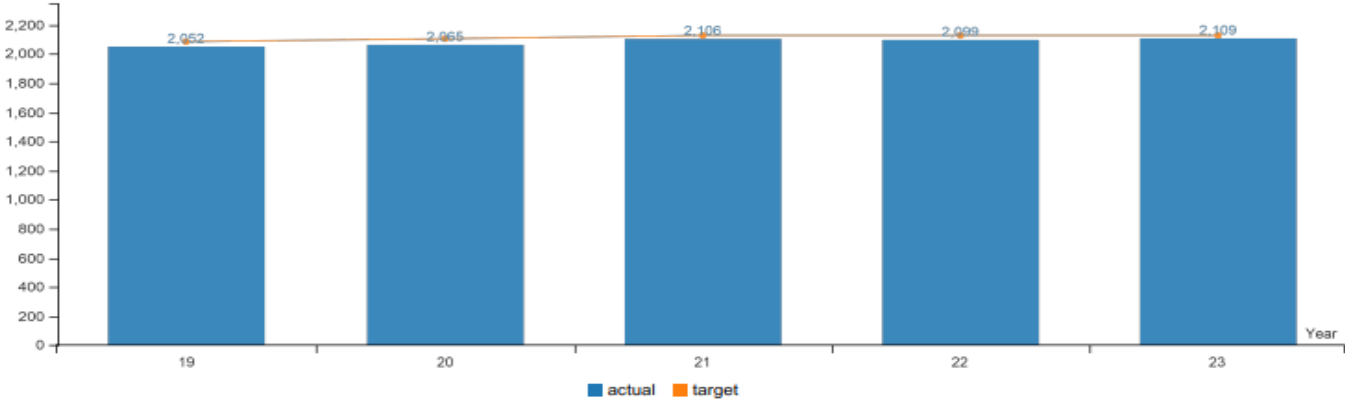
**Factors Affecting Results**

Typically, factors affecting the numerator (visitor attendance) include weather, economic conditions, perceived attractiveness of the recreational offering and park closures (for construction, storm damage, etc.), with factors affecting the denominator (acreage) including availability of land for acquisition (from willing sellers) and availability of funds for the purchase.

# Budget Narrative

KPM #2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program</b>					
Actual	2,052	2,065	2,106	2,099	2,109
Target	2,087	2,107	2,130	2,130	2,130

**How Are We Doing**

Oregon continues to perform well compared to neighboring western states, listing more properties in the National Register than Idaho and Nevada combined and only two more than Washington, a more populous state with similar historic resources. Oregon continues to reach out to underrepresented populations to identify, document, and list properties in the National Register that fully represent the state's rich history.

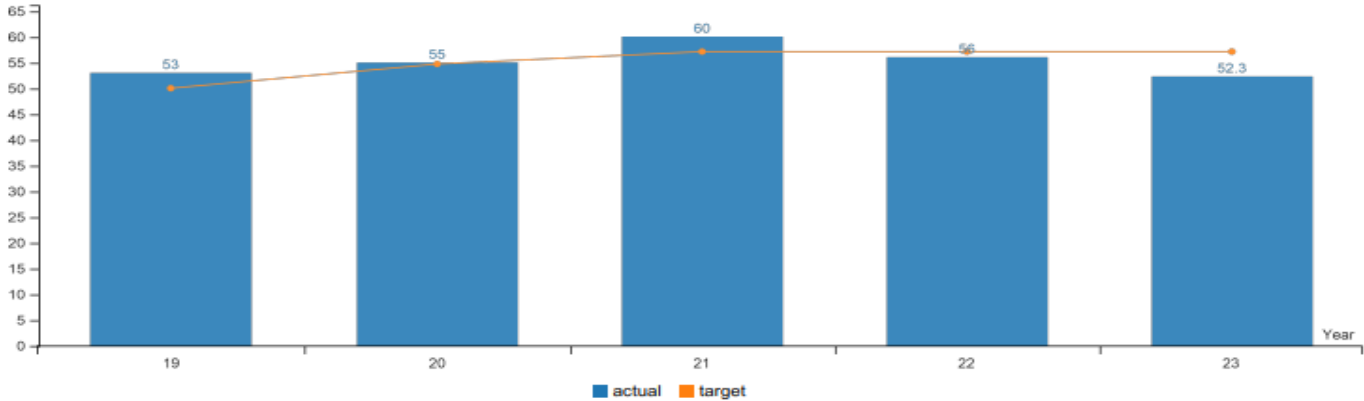
**Factors Affecting Results**

Oregon added ten new properties to the National Register, including properties such as the Jim Pepper House in Portland's Parkrose Neighborhood of Portland. Pepper performed and promoted world music and modern jazz-rock through his fusion of jazz concepts and instrumentation with those of his own Native American (Kaw and Muscogee Creek) heritage. His local, national, and worldwide touring brought modern and traditional Native American culture to audiences around the globe until his untimely death from cancer in 1992 at just 51. Advocates in Portland's African American Community listed the Dr. John D. Marshal Building, significant as the community's healthcare center for many decades. The Liberty Theater in North Bend, Coos County, and Dallas Cinema in Dallas, Polk County, were also listed in the National Register through an office-sponsored and funded effort to recognize rural, historic movie theaters. Two thousand one hundred nine properties, including 134 historic districts, located across the state's 36 counties and representing many aspects of our rich history, are now listed in the National Register.

# Budget Narrative

KPM #3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percent of Oregon communities that benefit from an OPRD-managed grant program</b>					
Actual	53%	55%	60%	56%	52.30%
Target	50%	54.70%	57.10%	57.10%	57.10%

**How Are We Doing**

FY 2023 results include an unduplicated count of the number of communities that were awarded Department grants. Results show that 52% of Oregon communities (145 of 277) have benefited from an OPRD managed grant program over this time period, down from the 56% reported the previous year.

A decrease in this data in recent years is likely due to a decline of applicants during pandemic years. Data reflects projects that were applied for 1-2 years prior. As such, expectation would be that numbers will increase again in upcoming years.

Success in meeting this measurement is attributed to continued outreach efforts and education. In addition, a number of grant advisory committee members, as well as staff, reach out to unsuccessful grant applicants in an effort to provide direct education and assistance.

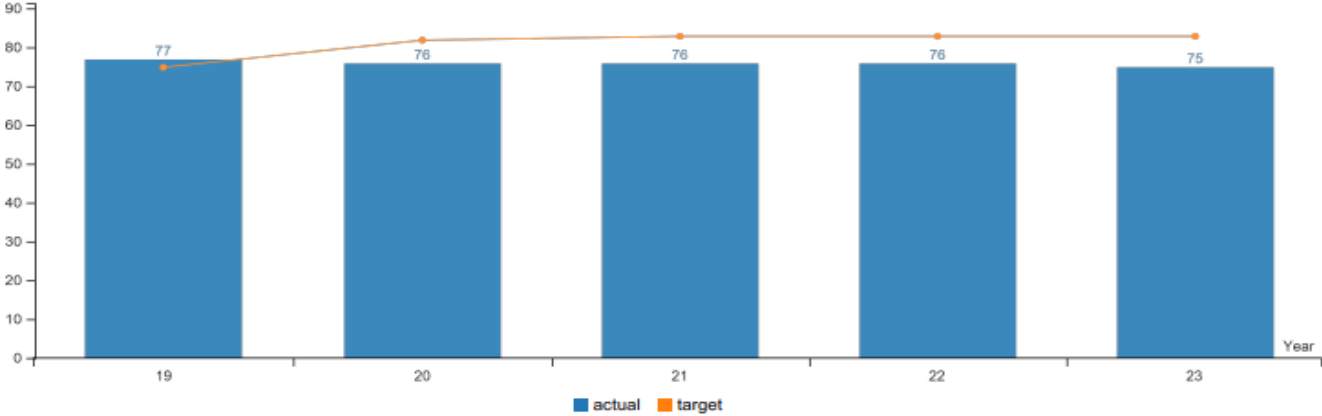
**Factors Affecting Results**

Factors affecting results include the availability of grant funding, grant program requirements for local match and other local commitments, maximum allowable grant award amounts, number of grant applicants, and geographic distribution of grant applicants.

# Budget Narrative

KPM #4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal</b>					
Actual	77%	76%	76%	76%	75%
Target	75%	82%	83%	83%	83%

**How Are We Doing**

Targets for this measure indicate the desire of moving towards a total goal of approximately 35 acres per 1,000 population, with the data measured and reported by fiscal year. As park areas reach capacity, this information assists the Department in making decisions about future expansion of the system in keeping the balance between recreation opportunities and natural resource protection.

FY 2023 results indicate that the agency was at 75% of the total goal, below the target of 83%. Results show a slight decrease from last year as Oregon's population increased at a higher rate than the growth in park acreage.

**Factors Affecting Results**

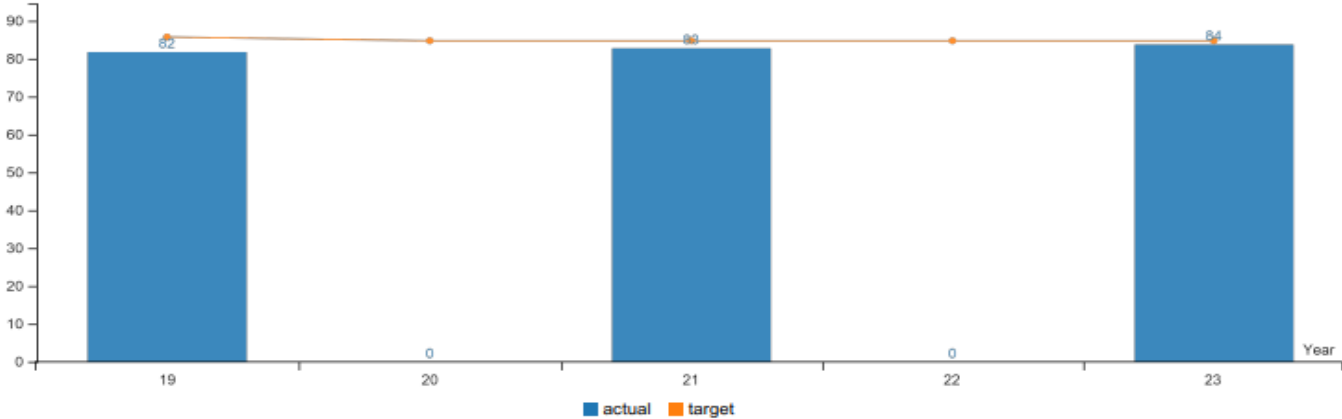
Oregon's population continues to increase at a higher rate than other states, impacting the denominator of the calculation. Acquisition of property is affected by the availability of land meeting agency criteria, availability of adequate department funds to purchase property, and real estate prices.



# Budget Narrative

KPM #5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percent Reduction in Facilities Backlog</b>					
Actual	82%	0%	83%	0%	84%
Target	86%	85%	85%	85%	85%

**How Are We Doing**

While data is tracked continuously, it is reported on a biennial basis, with the next reporting of data to be done at the end of FY 2024. Current data shows that progress continues to be made in reducing the maintenance backlog. In the last 2 years, 6 projects have been completed. 152 projects remain of the original 1585 that were identified. Efforts are continuing to re-assess additional maintenance backlog and all deferred maintenance that has accrued since 1999.

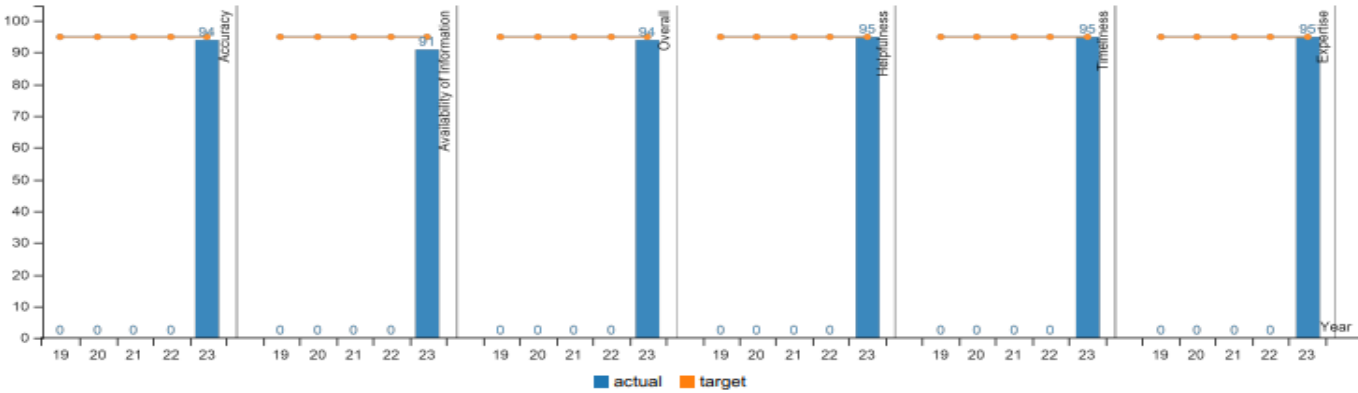
**Factors Affecting Results**

Park Construction priorities are funded each biennium from the Parks and Natural Resources Fund (Lottery); current financial implications have reduced this funding source. Investments are made in two areas:

1. Major maintenance to reduce backlogged repairs and deferred maintenance including improvements in efficiency and sustainability; and.
2. Enhancements to meet future needs. The backlog reduction could be impacted by decisions to increase or decrease the focus of resources on the enhancement projects.

# Budget Narrative

**KPM #6** CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.  
 Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
<b>Accuracy</b>					
Actual	0%	0%	0%	0%	94%
Target	95%	95%	95%	95%	95%
<b>Availability of Information</b>					
Actual	0%	0%	0%	0%	91%
Target	95%	95%	95%	95%	95%
<b>Overall</b>					
Actual	0%	0%	0%	0%	94%
Target	95%	95%	95%	95%	95%
<b>Helpfulness</b>					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%
<b>Expertise</b>					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%

**How Are We Doing**

# Budget Narrative

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FY 2023 marks the start of the replacement data source for the KPM functioning again. For multiple years prior, this data could not be reported.

Currently, OPRD gathers data from web-based surveys and other sources to capture a wide array of agency customers. Overall, OPRD is receiving high survey results. The lowest area being "availability of information"

## **Factors Affecting Results**

Satisfaction dips when parks are crowded, even if the quality of service remains high.

## **Audit Reports**

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2025-27 Agency Request Budget

## Budget Narrative

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Oregon Parks and Recreation Department (OPRD) was last part of the Statewide Audit of Selected Financial Accounts for June 30, 2017. Therefore, the Department has nothing to report on financial audits at this time.

# Budget Narrative

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## AFFIRMATIVE ACTION REPORT

### **Action Plan for 2025 - 2027**

- Provide diversity and inclusion opportunities to raise awareness of systemic challenges for managers and employee's agency-wide.
- Promote the accountability of management responsibility to OPRD's goal of creating a diverse workforce.
- Promote OPRD as an employer of choice – one committed to a safe, respectful, and diverse work environment, reflective of the communities we serve.

### **OPRD's On-going Plan**

- Continue supporting the creation of agency diverse-management structure which will create and deliver diversity development system, tools, and services that lead and support organizational and workforce development to achieve department goals. This includes:
  - Creating internal and external training and outreach opportunities that create and promote cultural awareness;
  - Active participation in the State Annual Diversity Conference.
- Create an environment of increased cultural awareness by:
  - Ensuring that all executive and management service employees have appropriate affirmative action and diversity training and ensure those responsibilities are included in position descriptions and annual performance evaluations;
  - Communicate and display the Affirmative Action Policy;
  - Distribute Human Resources updates including diversity topics;
  - Make certain that all employees are aware and encouraged to participate in diversity training and activities;

# Budget Narrative



## PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Parks and Recreation Department (OPRD) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

**Supervisory Ratio for the last quarter of 2023-2025 biennium**

The agency actual supervisory ratio as of 3/31/2024 is 1: 9.04  
 (Run 6/4/2024 from Workday) (Enter ratio from last Published DAS CHRO

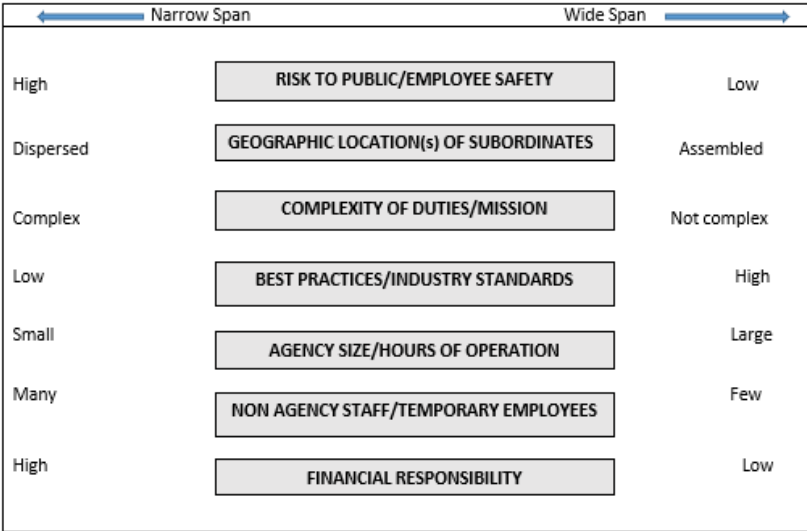
**The Agency actual supervisory ratio is calculated using the following calculation:**

90	=	83	+	7	-	( 1 )
(Total supervisors)		(Employee in a supervisory role)		(Vacancies that if filled would perform a supervisory role)		(Agency head)
814	=	593	+	221		
(Total non-supervisors)		(Employee in a non-supervisory role)		(Vacancies that if filled would perform a non-supervisory role)		

The agency has a current actual supervisory ratio of-

1:	9.04	=	814	/	90
(Actual span of control)			(Total non - Supervisors)		(Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



# Budget Narrative

## Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?

Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. Having an appropriate amount of staff available in the park is necessary for the safety of both visitors and staff. Overnight campgrounds require staffing 24 hours per day, 7 days per week. Management should be available both evenings and weekends.

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018, 52.1M in FY 2019, 42.0M in FY20 (3/23 – 5/15 closed due to COVID-19), and 53.1M in FY21, 51.0M in FY22 and 53.0M in FY23. On average, 58% of those visits occur during the prime summer season (May through September). Camper nights (ie overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018, 2.9M in FY 2019, 2.2M in FY20 (3/23 – 5/15 closed due to COVID-19), and 2.7M in FY21, 3.0M in FY22 and 2.9M in FY23. On average, 71% of those camper nights occur during the prime summer season.

This increases the need for supervisors.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. Having an appropriate amount of staff available in the park is necessary for the safety of both visitors and staff. Overnight campgrounds require staffing 24 hours per day, 7 days per week. Management should be available both evenings and weekends.

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018, 52.1M in FY 2019, 42.0M in FY20 (3/23 – 5/15 closed due to COVID-19), and 53.1M in FY21, 51.0M in FY22 and 53.0M in FY23. On average, 58% of those visits occur during the prime summer season (May through September). Camper nights (ie overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018, 2.9M in FY 2019, 2.2M in FY20 (3/23 – 5/15 closed due to COVID-19), and 2.7M in FY21, 3.0M in FY22 and 2.9M in FY23. On average, 71% of those camper nights occur during the prime summer season.

This increases the need for supervisors.

# Budget Narrative

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?

Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. Having an appropriate amount of staff available in the park is necessary for the safety of both visitors and staff. Overnight campgrounds require staffing 24 hours per day, 7 days per week. Management should be available both evenings and weekends.

OPRD has had increasing visitation over the last several years. Day Use visits were 42.2M in state FY 2013, 43.2M in FY 2014, 47.6M in FY 2015, 50M in FY 2016, 50.2M in FY 2017, 51.4M in FY 2018, 52.1M in FY 2019, 42.0M in FY20 (3/23 – 5/15 closed due to COVID-19), and 53.1M in FY21, 51.0M in FY22 and 53.0M in FY23. On average, 58% of those visits occur during the prime summer season (May through September). Camper nights (i.e. overnight stays in a campground), were 2.4M in FY 2013, 2.5M in FY 2014, 2.6M in FY 2015, 2.7M in FY 2016, 2.7M in FY 2017, 2.9M in FY 2018, 2.9M in FY 2019, 2.2M in FY20 (3/23 – 5/15 closed due to COVID-19), and 2.7M in FY21, 3.0M in FY22 and 2.9M in FY23. On average, 71% of those camper nights occur during the prime summer season.

This increases the need for supervisors.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

OPRD operates state parks, both day use and overnight campgrounds, across the state of Oregon. During the prime outdoor season in Oregon (May through September), OPRD brings on seasonal staff assist in operating day use parks and overnight campgrounds. The Department has 408 permanent seasonal positions.

OPRD uses inmate work crews, youth crews, and volunteers in the park system. Volunteers play an important role in the visitor experience in state park from interpretive programs to selling firewood/ice to assisting with cleaning and maintenance.

OPRD has volunteers that come in for a specific project (as an individual or a group) and those that come in to "host" for a month or more. For the period of July 2021 through June 2023, OPRD had 6,267 volunteers give 876,007 hours to the park system. Assuming that 4,160 hours is a full-time employee, this represents 210.58 FTE.

This increases the need for supervisors.



**Parks & Recreation Dept**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 63400**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Jasso, Rebecca - (971)283-5464**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	102	2	Increase Park Visitor Fee-For-Service Range	Policy Packages
100-10-00-00000	Directors Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-10-00-00000	Directors Office	021	0	Phase-in	Essential Packages
100-10-00-00000	Directors Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-10-00-00000	Directors Office	031	0	Standard Inflation	Essential Packages
100-10-00-00000	Directors Office	032	0	Above Standard Inflation	Essential Packages
100-10-00-00000	Directors Office	033	0	Exceptional Inflation	Essential Packages
100-10-00-00000	Directors Office	040	0	Mandated Caseload	Essential Packages
100-10-00-00000	Directors Office	050	0	Fundshifts	Essential Packages
100-10-00-00000	Directors Office	060	0	Technical Adjustments	Essential Packages
100-10-00-00000	Directors Office	070	0	Revenue Shortfalls	Policy Packages

**Parks & Recreation Dept**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
100-10-00-00000	Directors Office	081	0	May 2024 Emergency Board	Policy Packages
100-10-00-00000	Directors Office	102	2	Increase Park Visitor Fee-For-Service Range	Policy Packages
200-10-00-00000	Central Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-10-00-00000	Central Services	021	0	Phase-in	Essential Packages
200-10-00-00000	Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-10-00-00000	Central Services	031	0	Standard Inflation	Essential Packages
200-10-00-00000	Central Services	032	0	Above Standard Inflation	Essential Packages
200-10-00-00000	Central Services	033	0	Exceptional Inflation	Essential Packages
200-10-00-00000	Central Services	040	0	Mandated Caseload	Essential Packages
200-10-00-00000	Central Services	050	0	Fundshifts	Essential Packages
200-10-00-00000	Central Services	060	0	Technical Adjustments	Essential Packages
200-10-00-00000	Central Services	070	0	Revenue Shortfalls	Policy Packages
200-10-00-00000	Central Services	081	0	May 2024 Emergency Board	Policy Packages
200-10-00-00000	Central Services	102	2	Increase Park Visitor Fee-For-Service Range	Policy Packages
200-10-00-00000	Central Services	103	3	Continue Park Reservation System Upgrade	Policy Packages
200-10-00-00000	Central Services	104	4	Re-establish Park Reservation Phone Center	Policy Packages
300-10-00-00000	Park Development	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-10-00-00000	Park Development	021	0	Phase-in	Essential Packages
300-10-00-00000	Park Development	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-10-00-00000	Park Development	031	0	Standard Inflation	Essential Packages
300-10-00-00000	Park Development	032	0	Above Standard Inflation	Essential Packages
300-10-00-00000	Park Development	033	0	Exceptional Inflation	Essential Packages

**Parks & Recreation Dept**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 63400**

**BAM Analyst: Filimoehala, Sione**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
300-10-00-00000	Park Development	040	0	Mandated Caseload	Essential Packages
300-10-00-00000	Park Development	050	0	Fundshifts	Essential Packages
300-10-00-00000	Park Development	060	0	Technical Adjustments	Essential Packages
300-10-00-00000	Park Development	070	0	Revenue Shortfalls	Policy Packages
300-10-00-00000	Park Development	081	0	May 2024 Emergency Board	Policy Packages
300-10-00-00000	Park Development	102	2	Increase Park Visitor Fee-For-Service Range	Policy Packages
400-10-00-00000	Direct Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-10-00-00000	Direct Services	021	0	Phase-in	Essential Packages
400-10-00-00000	Direct Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-10-00-00000	Direct Services	031	0	Standard Inflation	Essential Packages
400-10-00-00000	Direct Services	032	0	Above Standard Inflation	Essential Packages
400-10-00-00000	Direct Services	033	0	Exceptional Inflation	Essential Packages
400-10-00-00000	Direct Services	040	0	Mandated Caseload	Essential Packages
400-10-00-00000	Direct Services	050	0	Fundshifts	Essential Packages
400-10-00-00000	Direct Services	060	0	Technical Adjustments	Essential Packages
400-10-00-00000	Direct Services	070	0	Revenue Shortfalls	Policy Packages
400-10-00-00000	Direct Services	081	0	May 2024 Emergency Board	Policy Packages
400-10-00-00000	Direct Services	102	2	Increase Park Visitor Fee-For-Service Range	Policy Packages
500-10-00-00000	Community Support and Grants	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-10-00-00000	Community Support and Grants	021	0	Phase-in	Essential Packages
500-10-00-00000	Community Support and Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-10-00-00000	Community Support and Grants	031	0	Standard Inflation	Essential Packages

**Parks & Recreation Dept**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 63400**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Jasso, Rebecca - (971)283-5464**

<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
500-10-00-00000	Community Support and Grants	032	0	Above Standard Inflation	Essential Packages
500-10-00-00000	Community Support and Grants	033	0	Exceptional Inflation	Essential Packages
500-10-00-00000	Community Support and Grants	040	0	Mandated Caseload	Essential Packages
500-10-00-00000	Community Support and Grants	050	0	Fundshifts	Essential Packages
500-10-00-00000	Community Support and Grants	060	0	Technical Adjustments	Essential Packages
500-10-00-00000	Community Support and Grants	070	0	Revenue Shortfalls	Policy Packages
500-10-00-00000	Community Support and Grants	081	0	May 2024 Emergency Board	Policy Packages
500-10-00-00000	Community Support and Grants	101	1	Honor Past Grant Award Obligations	Policy Packages
500-10-00-00000	Community Support and Grants	102	2	Increase Park Visitor Fee-For-Service Range	Policy Packages

**Parks & Recreation Dept**

**Policy Package List by Priority  
2025-27 Biennium**

**Agency Number: 63400**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Jasso, Rebecca - (971)283-5464**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	089-00-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
	081	May 2024 Emergency Board	500-10-00-00000	Community Support and Grants
			089-00-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
1	101	Honor Past Grant Award Obligations	400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			500-10-00-00000	Community Support and Grants
			500-10-00-00000	Community Support and Grants
			500-10-00-00000	Community Support and Grants
2	102	Increase Park Visitor Fee-For-Service Range	089-00-00-00000	Capital Construction
			100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
3	103	Continue Park Reservation System Upgrade	500-10-00-00000	Community Support and Grants
			200-10-00-00000	Central Services
4	104	Re-establish Park Reservation Phone Center	200-10-00-00000	Central Services

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Parks & Recreation Dept**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	41,549,852	55,718,671	-	55,718,671	80,335,458	80,335,458
3400 Other Funds Ltd	74,291,955	86,840,484	-	86,840,484	63,691,204	63,691,204
All Funds	115,841,807	142,559,155	-	142,559,155	144,026,662	144,026,662
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	13,623,859	-	13,623,859	-	-
4430 Lottery Funds Debt Svc Ltd	-	19,910	352,650	372,560	-	-
All Funds	-	13,643,769	352,650	13,996,419	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	41,549,852	69,342,530	-	69,342,530	80,335,458	80,335,458
4430 Lottery Funds Debt Svc Ltd	-	19,910	352,650	372,560	-	-
3400 Other Funds Ltd	74,291,955	86,840,484	-	86,840,484	63,691,204	63,691,204
<b>TOTAL BEGINNING BALANCE</b>	<b>\$115,841,807</b>	<b>\$156,202,924</b>	<b>\$352,650</b>	<b>\$156,555,574</b>	<b>\$144,026,662</b>	<b>\$144,026,662</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	327,774	-	-	-	-	-
8030 General Fund Debt Svc	2,232,560	8,590,960	-	8,590,960	8,476,750	8,476,750
All Funds	2,560,334	8,590,960	-	8,590,960	8,476,750	8,476,750

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Parks & Recreation Dept**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	1,627,653	2,314,701	-	2,314,701	2,604,085	2,604,085
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	67,730,255	64,980,074	(841,162)	64,138,912	72,019,385	72,019,385
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	69,357,908	67,294,775	(841,162)	66,453,613	74,623,470	74,623,470
<b>TOTAL LICENSES AND FEES</b>	<b>\$69,357,908</b>	<b>\$67,294,775</b>	<b>(\$841,162)</b>	<b>\$66,453,613</b>	<b>\$74,623,470</b>	<b>\$74,623,470</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	192,650	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	326,514	4,842	-	4,842	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1,392,007	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	50,000,000	-	-	-	-	-

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3400 Other Funds Ltd	161,339	-	-	-	-	-
All Funds	50,161,339	-	-	-	-	-
<b>0565 Lottery Bonds</b>						
4430 Lottery Funds Debt Svc Ltd	352,650	-	-	-	-	-
3400 Other Funds Ltd	8,907,350	10,155,705	-	10,155,705	-	-
All Funds	9,260,000	10,155,705	-	10,155,705	-	-
<b>TOTAL BOND SALES</b>						
4430 Lottery Funds Debt Svc Ltd	352,650	-	-	-	-	-
3020 Other Funds Cap Construct	50,000,000	-	-	-	-	-
3400 Other Funds Ltd	9,068,689	10,155,705	-	10,155,705	-	-
<b>TOTAL BOND SALES</b>	<b>\$59,421,339</b>	<b>\$10,155,705</b>	<b>-</b>	<b>\$10,155,705</b>	<b>-</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4400 Lottery Funds Ltd	1,377,084	906,366	-	906,366	906,366	906,366
4430 Lottery Funds Debt Svc Ltd	22,883	-	-	-	-	-
3020 Other Funds Cap Construct	2,165,981	-	-	-	-	-
3400 Other Funds Ltd	4,680,656	1,101,267	-	1,101,267	1,101,267	1,101,267
All Funds	8,246,604	2,007,633	-	2,007,633	2,007,633	2,007,633
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						



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3400 Other Funds Ltd	4,248,987	3,429,747	-	3,429,747	3,429,747	3,429,747
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,057,444	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	239,003	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,296,447	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,296,447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	710,803	8,555,069	-	8,555,069	8,555,069	8,555,069
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
All Funds	710,803	8,555,069	143,306	8,698,375	8,555,069	8,555,069
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	8,642,075	21,750,147	118,033	21,868,180	19,444,665	19,444,665
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	143,306	-	-	-	-	-

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3400 Other Funds Ltd	-	16,250,000	-	16,250,000	-	-
All Funds	143,306	16,250,000	-	16,250,000	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	136,130,920	137,474,576	789,699	138,264,275	147,119,618	147,119,618
4430 Lottery Funds Debt Svc Ltd	3,116,122	3,949,140	(495,955)	3,453,185	5,467,397	5,467,397
All Funds	139,247,042	141,423,716	293,744	141,717,460	152,587,015	152,587,015
<b>1123 Tsfr From OR Business Development</b>						
3400 Other Funds Ltd	296,764	313,724	-	313,724	330,000	330,000
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	615,785	-	-	-	-	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	559,958	400,000	-	400,000	400,000	400,000
<b>1258 Tsfr From Emergency Management, Dep</b>						
3400 Other Funds Ltd	46,744	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	59,026,618	60,941,965	-	60,941,965	59,033,888	59,033,888
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	136,130,920	137,474,576	789,699	138,264,275	147,119,618	147,119,618
4430 Lottery Funds Debt Svc Ltd	3,259,428	3,949,140	(495,955)	3,453,185	5,467,397	5,467,397
3400 Other Funds Ltd	60,545,869	77,905,689	-	77,905,689	59,763,888	59,763,888

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<b>TOTAL TRANSFERS IN</b>	<b>\$199,936,217</b>	<b>\$219,329,405</b>	<b>\$293,744</b>	<b>\$219,623,149</b>	<b>\$212,350,903</b>	<b>\$212,350,903</b>
<b>REVENUES</b>						
8000 General Fund	327,774	-	-	-	-	-
8030 General Fund Debt Svc	2,232,560	8,590,960	-	8,590,960	8,476,750	8,476,750
4400 Lottery Funds Ltd	137,508,004	138,380,942	789,699	139,170,641	148,025,984	148,025,984
4430 Lottery Funds Debt Svc Ltd	3,634,961	3,949,140	(495,955)	3,453,185	5,467,397	5,467,397
3020 Other Funds Cap Construct	52,165,981	-	-	-	-	-
3400 Other Funds Ltd	151,820,530	168,447,094	(841,162)	167,605,932	147,473,441	147,473,441
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
6400 Federal Funds Ltd	8,642,075	21,750,147	118,033	21,868,180	19,444,665	19,444,665
<b>TOTAL REVENUES</b>	<b>\$356,331,885</b>	<b>\$341,118,283</b>	<b>(\$286,079)</b>	<b>\$340,832,204</b>	<b>\$328,888,237</b>	<b>\$328,888,237</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(16,250,000)	-	(16,250,000)	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(15,968,678)	(16,105,204)	-	(16,105,204)	(15,270,476)	(15,270,476)
<b>2107 Tsfr To Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	(352,650)	-	-	-	-	-
3400 Other Funds Ltd	(357,290)	-	-	-	-	-
All Funds	(709,940)	-	-	-	-	-

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<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(839,146)	(1,001,954)	-	(1,001,954)	(1,011,297)	(1,011,297)
<b>2629 Tsfr To Forestry, Dept of</b>						
4400 Lottery Funds Ltd	(98,640)	(133,704)	-	(133,704)	(160,191)	(160,191)
3400 Other Funds Ltd	(1,501,854)	(2,117,393)	-	(2,117,393)	(2,523,306)	(2,523,306)
All Funds	(1,600,494)	(2,251,097)	-	(2,251,097)	(2,683,497)	(2,683,497)
<b>2730 Tsfr To Transportation, Dept</b>						
3400 Other Funds Ltd	(537,002)	(823,804)	-	(823,804)	(900,127)	(900,127)
<b>TOTAL TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	(98,640)	(133,704)	-	(133,704)	(160,191)	(160,191)
4430 Lottery Funds Debt Svc Ltd	(352,650)	-	-	-	-	-
3400 Other Funds Ltd	(19,203,970)	(36,298,355)	-	(36,298,355)	(19,705,206)	(19,705,206)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$19,655,260)</b>	<b>(\$36,432,059)</b>	<b>-</b>	<b>(\$36,432,059)</b>	<b>(\$19,865,397)</b>	<b>(\$19,865,397)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	327,774	-	-	-	-	-
8030 General Fund Debt Svc	2,232,560	8,590,960	-	8,590,960	8,476,750	8,476,750
4400 Lottery Funds Ltd	178,959,216	207,589,768	789,699	208,379,467	228,201,251	228,201,251
4430 Lottery Funds Debt Svc Ltd	3,282,311	3,969,050	(143,305)	3,825,745	5,467,397	5,467,397
3020 Other Funds Cap Construct	52,165,981	-	-	-	-	-
3400 Other Funds Ltd	206,908,515	218,989,223	(841,162)	218,148,061	191,459,439	191,459,439

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3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
6400 Federal Funds Ltd	8,642,075	21,750,147	118,033	21,868,180	19,444,665	19,444,665
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$452,518,432</b>	<b>\$460,889,148</b>	<b>\$66,571</b>	<b>\$460,955,719</b>	<b>\$453,049,502</b>	<b>\$453,049,502</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	52,847	-	-	-	-	-
4400 Lottery Funds Ltd	34,296,722	41,195,346	5,454,956	46,650,302	49,569,676	49,569,676
3400 Other Funds Ltd	33,696,794	39,698,792	5,282,236	44,981,028	47,756,586	47,756,586
6400 Federal Funds Ltd	1,614,804	1,013,832	118,033	1,131,865	1,080,543	1,080,543
All Funds	69,661,167	81,907,970	10,855,225	92,763,195	98,406,805	98,406,805

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	227,598	535,258	-	535,258	535,258	557,738
3400 Other Funds Ltd	220,536	481,012	-	481,012	481,012	501,215
6400 Federal Funds Ltd	6,274	-	-	-	-	-
All Funds	454,408	1,016,270	-	1,016,270	1,016,270	1,058,953

**3170 Overtime Payments**

4400 Lottery Funds Ltd	322,785	395,780	-	395,780	395,780	412,402
3400 Other Funds Ltd	325,145	416,492	-	416,492	416,492	433,985

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6400 Federal Funds Ltd	10,937	923	-	923	923	962
All Funds	658,867	813,195	-	813,195	813,195	847,349
<b>3180 Shift Differential</b>						
4400 Lottery Funds Ltd	230,161	130,550	-	130,550	130,550	136,033
3400 Other Funds Ltd	239,450	137,081	-	137,081	137,081	142,838
6400 Federal Funds Ltd	1,972	-	-	-	-	-
All Funds	471,583	267,631	-	267,631	267,631	278,871
<b>3190 All Other Differential</b>						
4400 Lottery Funds Ltd	870,455	67,583	-	67,583	67,583	70,422
3400 Other Funds Ltd	898,868	70,966	-	70,966	70,966	73,946
6400 Federal Funds Ltd	25,945	-	-	-	-	-
All Funds	1,795,268	138,549	-	138,549	138,549	144,368
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	52,847	-	-	-	-	-
4400 Lottery Funds Ltd	35,947,721	42,324,517	5,454,956	47,779,473	50,698,847	50,746,271
3400 Other Funds Ltd	35,380,793	40,804,343	5,282,236	46,086,579	48,862,137	48,908,570
6400 Federal Funds Ltd	1,659,932	1,014,755	118,033	1,132,788	1,081,466	1,081,505
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$73,041,293</b>	<b>\$84,143,615</b>	<b>\$10,855,225</b>	<b>\$94,998,840</b>	<b>\$100,642,450</b>	<b>\$100,736,346</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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8000 General Fund	15	-	-	-	-	-
4400 Lottery Funds Ltd	15,954	16,700	-	16,700	22,666	22,666
3400 Other Funds Ltd	16,191	16,477	-	16,477	22,345	22,345
6400 Federal Funds Ltd	548	279	-	279	376	376
All Funds	32,708	33,456	-	33,456	45,387	45,387
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	9,292	-	-	-	-	-
4400 Lottery Funds Ltd	5,989,801	7,486,001	-	7,486,001	10,551,448	10,556,696
3400 Other Funds Ltd	5,872,830	7,225,936	-	7,225,936	10,179,275	10,184,793
6400 Federal Funds Ltd	280,419	181,846	-	181,846	227,540	227,548
All Funds	12,152,342	14,893,783	-	14,893,783	20,958,263	20,969,037
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,060	-	-	-	-	-
4400 Lottery Funds Ltd	1,781,446	2,100,537	-	2,100,537	2,100,537	1,967,172
3400 Other Funds Ltd	1,746,712	2,024,040	-	2,024,040	2,024,040	1,897,271
6400 Federal Funds Ltd	90,276	53,630	-	53,630	53,630	42,410
All Funds	3,621,494	4,178,207	-	4,178,207	4,178,207	3,906,853
<b>3230 Social Security Taxes</b>						
8000 General Fund	4,096	-	-	-	-	-
4400 Lottery Funds Ltd	2,730,225	3,225,273	-	3,225,273	3,862,863	3,866,490
3400 Other Funds Ltd	2,690,098	3,109,315	-	3,109,315	3,722,442	3,725,995

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6400 Federal Funds Ltd	124,859	76,370	-	76,370	81,437	81,440
All Funds	5,549,278	6,410,958	-	6,410,958	7,666,742	7,673,925
<b>3240 Unemployment Assessments</b>						
4400 Lottery Funds Ltd	323,398	815,108	-	815,108	815,108	849,343
3400 Other Funds Ltd	334,450	855,879	-	855,879	855,879	891,826
All Funds	657,848	1,670,987	-	1,670,987	1,670,987	1,741,169
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1	-	-	-	-	-
4400 Lottery Funds Ltd	43,341	165,818	-	165,818	199,508	199,607
3400 Other Funds Ltd	42,007	160,039	-	160,039	192,556	192,660
6400 Federal Funds Ltd	1,766	3,911	-	3,911	4,243	4,243
All Funds	87,115	329,768	-	329,768	396,307	396,510
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	12	-	-	-	-	-
4400 Lottery Funds Ltd	11,183	14,109	-	14,109	13,009	13,009
3400 Other Funds Ltd	11,258	14,552	-	14,552	13,198	13,198
6400 Federal Funds Ltd	374	243	-	243	219	219
All Funds	22,827	28,904	-	28,904	26,426	26,426
<b>3260 Mass Transit Tax</b>						
8000 General Fund	305	-	-	-	-	-
4400 Lottery Funds Ltd	121,173	247,060	-	247,060	247,060	304,478



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3400 Other Funds Ltd	113,587	236,898	-	236,898	236,898	293,450
All Funds	235,065	483,958	-	483,958	483,958	597,928
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,985	-	-	-	-	-
4400 Lottery Funds Ltd	8,935,043	12,464,251	-	12,464,251	13,338,219	13,338,219
3400 Other Funds Ltd	8,938,797	12,320,690	-	12,320,690	13,172,392	13,172,392
6400 Federal Funds Ltd	402,562	207,609	-	207,609	222,332	222,332
All Funds	18,281,387	24,992,550	-	24,992,550	26,732,943	26,732,943
<b>3280 Other OPE</b>						
4400 Lottery Funds Ltd	-	(294,440)	-	(294,440)	(294,440)	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	21,766	-	-	-	-	-
4400 Lottery Funds Ltd	19,951,564	26,240,417	-	26,240,417	30,855,978	31,117,680
3400 Other Funds Ltd	19,765,930	25,963,826	-	25,963,826	30,419,025	30,393,930
6400 Federal Funds Ltd	900,804	523,888	-	523,888	589,777	578,568
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$40,640,064</b>	<b>\$52,728,131</b>	<b>-</b>	<b>\$52,728,131</b>	<b>\$61,864,780</b>	<b>\$62,090,178</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	-	(489,290)	-	(489,290)	(489,290)	(2,537,314)
3400 Other Funds Ltd	-	(470,522)	-	(470,522)	(470,522)	(2,445,429)

**Parks & Recreation Dept**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	-	(12,740)	-	(12,740)	(12,740)	(54,075)
All Funds	-	(972,552)	-	(972,552)	(972,552)	(5,036,818)
<b>3465 Reconciliation Adjustment</b>						
4400 Lottery Funds Ltd	-	192,279	-	192,279	-	-
3400 Other Funds Ltd	-	10,020	-	10,020	-	-
All Funds	-	202,299	-	202,299	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
4400 Lottery Funds Ltd	-	(297,011)	-	(297,011)	(489,290)	(2,537,314)
3400 Other Funds Ltd	-	(460,502)	-	(460,502)	(470,522)	(2,445,429)
6400 Federal Funds Ltd	-	(12,740)	-	(12,740)	(12,740)	(54,075)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$770,253)</b>	-	<b>(\$770,253)</b>	<b>(\$972,552)</b>	<b>(\$5,036,818)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	74,613	-	-	-	-	-
4400 Lottery Funds Ltd	55,899,285	68,267,923	5,454,956	73,722,879	81,065,535	79,326,637
3400 Other Funds Ltd	55,146,723	66,307,667	5,282,236	71,589,903	78,810,640	76,857,071
6400 Federal Funds Ltd	2,560,736	1,525,903	118,033	1,643,936	1,658,503	1,605,998
<b>TOTAL PERSONAL SERVICES</b>	<b>\$113,681,357</b>	<b>\$136,101,493</b>	<b>\$10,855,225</b>	<b>\$146,956,718</b>	<b>\$161,534,678</b>	<b>\$157,789,706</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,539	-	-	-	-	-

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4400 Lottery Funds Ltd	493,991	533,995	-	533,995	533,995	556,422
3400 Other Funds Ltd	506,583	618,379	-	618,379	618,379	637,738
6400 Federal Funds Ltd	9,089	60,168	-	60,168	60,168	62,695
All Funds	1,012,202	1,212,542	-	1,212,542	1,212,542	1,256,855
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	32,955	20,346	-	20,346	20,346	21,200
3400 Other Funds Ltd	22,993	15,472	-	15,472	15,472	16,122
6400 Federal Funds Ltd	731	20,290	-	20,290	20,290	21,142
All Funds	56,679	56,108	-	56,108	56,108	58,464
<b>4150 Employee Training</b>						
8000 General Fund	2,527	-	-	-	-	-
4400 Lottery Funds Ltd	265,951	292,277	-	292,277	292,277	304,553
3400 Other Funds Ltd	272,641	299,783	-	299,783	299,783	326,843
6400 Federal Funds Ltd	4,654	26,477	-	26,477	26,477	27,589
All Funds	545,773	618,537	-	618,537	618,537	658,985
<b>4175 Office Expenses</b>						
8000 General Fund	123	-	-	-	-	-
4400 Lottery Funds Ltd	626,667	971,169	-	971,169	971,169	1,011,958
3020 Other Funds Cap Construct	92	-	-	-	-	-
3400 Other Funds Ltd	835,932	1,962,658	-	1,962,658	1,962,658	2,045,544
6400 Federal Funds Ltd	3,800	73,265	-	73,265	73,265	76,342

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All Funds	1,466,614	3,007,092	-	3,007,092	3,007,092	3,133,844
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	1,319,894	1,036,589	-	1,036,589	1,036,589	1,080,126
3400 Other Funds Ltd	1,337,854	942,267	-	942,267	942,267	983,818
6400 Federal Funds Ltd	6,174	3,797	-	3,797	3,797	3,956
All Funds	2,663,922	1,982,653	-	1,982,653	1,982,653	2,067,900
<b>4225 State Gov. Service Charges</b>						
4400 Lottery Funds Ltd	4,214,546	4,860,579	-	4,860,579	4,860,579	6,276,582
3400 Other Funds Ltd	4,211,176	5,100,252	-	5,100,252	5,100,252	6,590,539
All Funds	8,425,722	9,960,831	-	9,960,831	9,960,831	12,867,121
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	291,301	777,801	-	777,801	777,801	916,249
3400 Other Funds Ltd	292,773	816,738	-	816,738	816,738	962,113
6400 Federal Funds Ltd	-	25,160	-	25,160	25,160	26,217
All Funds	584,074	1,619,699	-	1,619,699	1,619,699	1,904,579
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	196,555	480,732	-	480,732	480,732	500,923
3400 Other Funds Ltd	207,201	670,880	-	670,880	670,880	702,813
6400 Federal Funds Ltd	-	7,632	-	7,632	7,632	7,953
All Funds	403,756	1,159,244	-	1,159,244	1,159,244	1,211,689
<b>4300 Professional Services</b>						

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8000 General Fund	113,955	-	-	-	-	-
4400 Lottery Funds Ltd	5,278,560	2,971,236	-	2,971,236	2,971,236	3,173,280
3020 Other Funds Cap Construct	22,521,258	-	-	-	-	-
3400 Other Funds Ltd	3,292,884	4,728,055	-	4,728,055	4,728,055	2,938,231
6400 Federal Funds Ltd	952,480	1,598,181	-	1,598,181	1,598,181	1,706,857
All Funds	32,159,137	9,297,472	-	9,297,472	9,297,472	7,818,368
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	7,529	314,207	-	314,207	314,207	335,574
3400 Other Funds Ltd	57,357	3,344,254	-	3,344,254	3,344,254	607,964
All Funds	64,886	3,658,461	-	3,658,461	3,658,461	943,538
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	356,695	97,416	-	97,416	97,416	120,075
3400 Other Funds Ltd	231,765	-	-	-	-	108,735
6400 Federal Funds Ltd	4,622	-	-	-	-	-
All Funds	593,082	97,416	-	97,416	97,416	228,810
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	130,414	29,562	-	29,562	29,562	30,803
3400 Other Funds Ltd	129,324	13,309	-	13,309	13,309	25,554
6400 Federal Funds Ltd	-	9,425	-	9,425	9,425	9,821
All Funds	259,738	52,296	-	52,296	52,296	66,178
<b>4400 Dues and Subscriptions</b>						

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4400 Lottery Funds Ltd	52,127	6,564	-	6,564	6,564	6,840
3400 Other Funds Ltd	30,687	3,313	-	3,313	3,313	4,008
6400 Federal Funds Ltd	2,500	1,149	-	1,149	1,149	1,197
All Funds	85,314	11,026	-	11,026	11,026	12,045
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	879,824	1,066,659	-	1,066,659	1,066,659	1,111,459
3400 Other Funds Ltd	918,093	1,111,479	-	1,111,479	1,111,479	1,158,161
6400 Federal Funds Ltd	-	16,576	-	16,576	16,576	17,272
All Funds	1,797,917	2,194,714	-	2,194,714	2,194,714	2,286,892
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	3,622,095	3,103,701	-	3,103,701	3,103,701	3,411,930
3400 Other Funds Ltd	3,778,863	3,305,657	-	3,305,657	3,305,657	3,634,497
6400 Federal Funds Ltd	29,435	2,098	-	2,098	2,098	2,186
All Funds	7,430,393	6,411,456	-	6,411,456	6,411,456	7,048,613
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	6,614,851	3,050,379	-	3,050,379	3,050,379	3,178,495
3020 Other Funds Cap Construct	267,286	-	-	-	-	-
3400 Other Funds Ltd	6,256,702	5,282,564	-	5,282,564	5,282,564	4,984,655
6400 Federal Funds Ltd	160,104	169,002	-	169,002	169,002	176,100
All Funds	13,298,943	8,501,945	-	8,501,945	8,501,945	8,339,250
<b>4500 Food and Kitchen Supplies</b>						

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4400 Lottery Funds Ltd	7,466	128,518	-	128,518	128,518	133,916
3400 Other Funds Ltd	6,280	134,946	-	134,946	134,946	140,614
All Funds	13,746	263,464	-	263,464	263,464	274,530
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	5,061,740	15,741,023	-	15,741,023	15,741,023	16,587,386
3020 Other Funds Cap Construct	9,004	-	-	-	-	-
3400 Other Funds Ltd	5,296,143	27,971,692	-	27,971,692	27,971,692	16,182,517
6400 Federal Funds Ltd	70,429	4,154,325	-	4,154,325	4,154,325	4,328,806
All Funds	10,437,316	47,867,040	-	47,867,040	47,867,040	37,098,709
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	155,705	-	155,705	155,705	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,053	-	-	-	-	-
4400 Lottery Funds Ltd	3,015,807	4,099,274	-	4,099,274	4,099,274	4,240,646
3020 Other Funds Cap Construct	215,758	-	-	-	-	-
3400 Other Funds Ltd	4,860,343	6,246,901	-	6,246,901	6,246,901	5,447,087
6400 Federal Funds Ltd	101,176	6,504	-	6,504	6,504	6,778
All Funds	8,195,137	10,352,679	-	10,352,679	10,352,679	9,694,511
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	376,503	433,742	-	433,742	433,742	451,960
3400 Other Funds Ltd	478,614	449,838	-	449,838	449,838	478,805

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6400 Federal Funds Ltd	-	29,549	-	29,549	29,549	30,790
All Funds	855,117	913,129	-	913,129	913,129	961,555
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	823,350	317,832	-	317,832	317,832	331,182
3400 Other Funds Ltd	839,509	267,234	-	267,234	267,234	278,457
6400 Federal Funds Ltd	1,052	-	-	-	-	-
All Funds	1,663,911	585,066	-	585,066	585,066	609,639
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	121,197	-	-	-	-	-
4400 Lottery Funds Ltd	33,668,821	40,333,601	-	40,333,601	40,333,601	43,781,559
3020 Other Funds Cap Construct	23,013,398	-	-	-	-	-
3400 Other Funds Ltd	33,863,717	63,441,376	-	63,441,376	63,441,376	48,254,815
6400 Federal Funds Ltd	1,346,246	6,203,598	-	6,203,598	6,203,598	6,505,701
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$92,013,379</b>	<b>\$109,978,575</b>	<b>-</b>	<b>\$109,978,575</b>	<b>\$109,978,575</b>	<b>\$98,542,075</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	5,805	-	-	-	-	-
<b>5250 Household and Institutional Equip.</b>						
4400 Lottery Funds Ltd	4,977	-	-	-	-	-
3400 Other Funds Ltd	48,048	-	-	-	-	-



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All Funds	53,025	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
4400 Lottery Funds Ltd	546,895	845,369	-	845,369	845,369	880,874
3400 Other Funds Ltd	491,283	933,668	-	933,668	933,668	972,882
All Funds	1,038,178	1,779,037	-	1,779,037	1,779,037	1,853,756
<b>5400 Automotive and Aircraft</b>						
4400 Lottery Funds Ltd	523,921	-	-	-	-	-
3400 Other Funds Ltd	676,347	-	-	-	-	-
All Funds	1,200,268	-	-	-	-	-
<b>5450 Agricultural Equip. and Mach.</b>						
4400 Lottery Funds Ltd	-	198,010	-	198,010	198,010	206,326
3400 Other Funds Ltd	-	209,602	-	209,602	209,602	218,405
All Funds	-	407,612	-	407,612	407,612	424,731
<b>5550 Data Processing Software</b>						
4400 Lottery Funds Ltd	9,214	-	-	-	-	-
3400 Other Funds Ltd	9,366	-	-	-	-	-
All Funds	18,580	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
4400 Lottery Funds Ltd	4,793	50,460	-	50,460	50,460	52,579
3400 Other Funds Ltd	4,957	52,985	-	52,985	52,985	55,210
All Funds	9,750	103,445	-	103,445	103,445	107,789

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<b>5650 Land Improvements</b>						
4400 Lottery Funds Ltd	1,459,179	721,303	-	721,303	721,303	751,598
3020 Other Funds Cap Construct	11,512,291	-	-	-	-	-
3400 Other Funds Ltd	988,840	868,663	-	868,663	868,663	905,146
All Funds	13,960,310	1,589,966	-	1,589,966	1,589,966	1,656,744
<b>5700 Building Structures</b>						
4400 Lottery Funds Ltd	1,144,210	373,033	-	373,033	373,033	388,700
3400 Other Funds Ltd	286,320	498,920	-	498,920	498,920	519,875
All Funds	1,430,530	871,953	-	871,953	871,953	908,575
<b>5900 Other Capital Outlay</b>						
4400 Lottery Funds Ltd	6,612,427	178,866	-	178,866	178,866	186,378
3020 Other Funds Cap Construct	15,474,311	-	-	-	-	-
3400 Other Funds Ltd	2,068,448	238,772	-	238,772	238,772	248,800
6400 Federal Funds Ltd	355,603	-	-	-	-	-
All Funds	24,510,789	417,638	-	417,638	417,638	435,178
<b>TOTAL CAPITAL OUTLAY</b>						
4400 Lottery Funds Ltd	10,305,616	2,367,041	-	2,367,041	2,367,041	2,466,455
3020 Other Funds Cap Construct	26,986,602	-	-	-	-	-
3400 Other Funds Ltd	4,579,414	2,802,610	-	2,802,610	2,802,610	2,920,318
6400 Federal Funds Ltd	355,603	-	-	-	-	-

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<b>TOTAL CAPITAL OUTLAY</b>	<b>\$42,227,235</b>	<b>\$5,169,651</b>	<b>-</b>	<b>\$5,169,651</b>	<b>\$5,169,651</b>	<b>\$5,386,773</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
4400 Lottery Funds Ltd	4,816,675	18,136,826	-	18,136,826	18,136,826	14,016,607
3400 Other Funds Ltd	1,045,913	121,358	-	121,358	121,358	126,455
6400 Federal Funds Ltd	960,212	6,738,827	-	6,738,827	6,738,827	5,383,584
All Funds	6,822,800	24,997,011	-	24,997,011	24,997,011	19,526,646
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	1,253,439	18,776,256	-	18,776,256	18,776,256	14,125,363
3400 Other Funds Ltd	6,154,216	2,931,256	-	2,931,256	2,931,256	2,623,977
6400 Federal Funds Ltd	96,281	6,634,817	-	6,634,817	6,634,817	5,275,206
All Funds	7,503,936	28,342,329	-	28,342,329	28,342,329	22,024,546
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	333,828	10,429,965	-	10,429,965	10,429,965	8,193,631
3400 Other Funds Ltd	3,810,677	32,254,665	-	32,254,665	32,254,665	13,200,780
6400 Federal Funds Ltd	1,939,569	585,958	-	585,958	585,958	610,568
All Funds	6,084,074	43,270,588	-	43,270,588	43,270,588	22,004,979
<b>6030 Dist to Non-Gov Units</b>						
4400 Lottery Funds Ltd	955,188	577,325	-	577,325	577,325	601,573
3400 Other Funds Ltd	3,027,537	1,121,690	-	1,121,690	1,121,690	1,106,906

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	1,383,428	7,871	-	7,871	7,871	8,202
All Funds	5,366,153	1,706,886	-	1,706,886	1,706,886	1,716,681
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	-	53,173	-	53,173	53,173	55,406
<b>TOTAL SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	7,359,130	47,920,372	-	47,920,372	47,920,372	36,937,174
3400 Other Funds Ltd	14,038,343	36,428,969	-	36,428,969	36,428,969	17,058,118
6400 Federal Funds Ltd	4,379,490	14,020,646	-	14,020,646	14,020,646	11,332,966
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$25,776,963</b>	<b>\$98,369,987</b>	<b>-</b>	<b>\$98,369,987</b>	<b>\$98,369,987</b>	<b>\$65,328,258</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	1,075,000	4,285,000	-	4,285,000	4,725,000	4,725,000
4430 Lottery Funds Debt Svc Ltd	1,776,220	2,027,300	-	2,027,300	2,497,983	2,497,983
All Funds	2,851,220	6,312,300	-	6,312,300	7,222,983	7,222,983
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	1,063,056	4,305,960	-	4,305,960	3,751,750	3,751,750
4430 Lottery Funds Debt Svc Ltd	1,344,278	1,941,750	(143,305)	1,798,445	2,969,414	2,969,414
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
All Funds	2,407,334	6,247,710	1	6,247,711	6,721,164	6,721,164
<b>TOTAL DEBT SERVICE</b>						

**Parks & Recreation Dept**

**Agency Number: 63400**

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8030 General Fund Debt Svc	2,138,056	8,590,960	-	8,590,960	8,476,750	8,476,750
4430 Lottery Funds Debt Svc Ltd	3,120,498	3,969,050	(143,305)	3,825,745	5,467,397	5,467,397
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$5,258,554</b>	<b>\$12,560,010</b>	<b>\$1</b>	<b>\$12,560,011</b>	<b>\$13,944,147</b>	<b>\$13,944,147</b>

**EXPENDITURES**

8000 General Fund	195,810	-	-	-	-	-
8030 General Fund Debt Svc	2,138,056	8,590,960	-	8,590,960	8,476,750	8,476,750
4400 Lottery Funds Ltd	107,232,852	158,888,937	5,454,956	164,343,893	171,686,549	162,511,825
4430 Lottery Funds Debt Svc Ltd	3,120,498	3,969,050	(143,305)	3,825,745	5,467,397	5,467,397
3020 Other Funds Cap Construct	50,000,000	-	-	-	-	-
3400 Other Funds Ltd	107,628,197	168,980,622	5,282,236	174,262,858	181,483,595	145,090,322
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
6400 Federal Funds Ltd	8,642,075	21,750,147	118,033	21,868,180	21,882,747	19,444,665
<b>TOTAL EXPENDITURES</b>	<b>\$278,957,488</b>	<b>\$362,179,716</b>	<b>\$10,855,226</b>	<b>\$373,034,942</b>	<b>\$388,997,038</b>	<b>\$340,990,959</b>

**REVERSIONS**

**9900 Reversions**

8000 General Fund	(131,964)	-	-	-	-	-
8030 General Fund Debt Svc	(94,504)	-	-	-	-	-
All Funds	(226,468)	-	-	-	-	-

**ENDING BALANCE**

**Parks & Recreation Dept**

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8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	71,726,364	48,700,831	(4,665,257)	44,035,574	56,514,702	65,689,426
4430 Lottery Funds Debt Svc Ltd	161,813	-	-	-	-	-
3020 Other Funds Cap Construct	2,165,981	-	-	-	-	-
3400 Other Funds Ltd	99,280,318	50,008,601	(6,123,398)	43,885,203	9,975,844	46,369,117
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	(2,438,082)	-
<b>TOTAL ENDING BALANCE</b>	<b>\$173,334,476</b>	<b>\$98,709,432</b>	<b>(\$10,788,655)</b>	<b>\$87,920,777</b>	<b>\$64,052,464</b>	<b>\$112,058,543</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	857	867	-	867	865	865
8180 Position Reconciliation	-	4	-	4	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>857</b>	<b>871</b>	<b>-</b>	<b>871</b>	<b>865</b>	<b>865</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	591.15	630.20	-	630.20	629.40	629.40
8280 FTE Reconciliation	-	2.10	-	2.10	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>591.15</b>	<b>632.30</b>	<b>-</b>	<b>632.30</b>	<b>629.40</b>	<b>629.40</b>

**Parks & Recreation Dept**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	50,000,000	-	-	-	-	-
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**INTEREST EARNINGS**

**0605 Interest Income**

3020 Other Funds Cap Construct	2,165,981	-	-	-	-	-
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**REVENUES**

3020 Other Funds Cap Construct	52,165,981	-	-	-	-	-
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**AVAILABLE REVENUES**

3020 Other Funds Cap Construct	52,165,981	-	-	-	-	-
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

3020 Other Funds Cap Construct	92	-	-	-	-	-
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**4300 Professional Services**

3020 Other Funds Cap Construct	22,521,258	-	-	-	-	-
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**4475 Facilities Maintenance**

3020 Other Funds Cap Construct	267,286	-	-	-	-	-
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**4575 Agency Program Related S and S**

3020 Other Funds Cap Construct	9,004	-	-	-	-	-
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**Parks & Recreation Dept**

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<b>4650 Other Services and Supplies</b>						
3020 Other Funds Cap Construct	215,758	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3020 Other Funds Cap Construct	23,013,398	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,013,398</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5650 Land Improvements</b>						
3020 Other Funds Cap Construct	11,512,291	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3020 Other Funds Cap Construct	15,474,311	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construct	26,986,602	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$26,986,602</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	50,000,000	-	-	-	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	2,165,981	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,165,981</b>	-	-	-	-	-



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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	327,774	-	-	-	-	-
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**LICENSES AND FEES**

**0255 Park User Fees**

3400 Other Funds Ltd	-	1,108,468	42,368	1,150,836	1,208,445	1,208,445
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**INTEREST EARNINGS**

**0605 Interest Income**

3400 Other Funds Ltd	509,696	-	-	-	-	-
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	158,677	-	-	-	-	-
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	1,213,022	1,792,387	90,038	1,882,425	1,877,562	1,877,562
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**REVENUES**

8000 General Fund	327,774	-	-	-	-	-
4400 Lottery Funds Ltd	1,213,022	1,792,387	90,038	1,882,425	1,877,562	1,877,562
3400 Other Funds Ltd	668,373	1,108,468	42,368	1,150,836	1,208,445	1,208,445

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<b>TOTAL REVENUES</b>	<b>\$2,209,169</b>	<b>\$2,900,855</b>	<b>\$132,406</b>	<b>\$3,033,261</b>	<b>\$3,086,007</b>	<b>\$3,086,007</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	327,774	-	-	-	-	-
4400 Lottery Funds Ltd	1,213,022	1,792,387	90,038	1,882,425	1,877,562	1,877,562
3400 Other Funds Ltd	668,373	1,108,468	42,368	1,150,836	1,208,445	1,208,445
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,209,169</b>	<b>\$2,900,855</b>	<b>\$132,406</b>	<b>\$3,033,261</b>	<b>\$3,086,007</b>	<b>\$3,086,007</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	52,847	-	-	-	-	-
4400 Lottery Funds Ltd	682,033	822,744	90,038	912,782	1,010,125	1,010,125
3400 Other Funds Ltd	325,904	423,486	42,368	465,854	582,960	582,960
All Funds	1,060,784	1,246,230	132,406	1,378,636	1,593,085	1,593,085
<b>3170 Overtime Payments</b>						
4400 Lottery Funds Ltd	6,651	-	-	-	-	-
3400 Other Funds Ltd	5,537	-	-	-	-	-
All Funds	12,188	-	-	-	-	-
<b>3180 Shift Differential</b>						
4400 Lottery Funds Ltd	17	-	-	-	-	-

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3400 Other Funds Ltd	14	-	-	-	-	-
All Funds	31	-	-	-	-	-
<b>3190 All Other Differential</b>						
4400 Lottery Funds Ltd	3,299	23,373	-	23,373	23,373	24,355
3400 Other Funds Ltd	2,747	24,543	-	24,543	24,543	25,574
All Funds	6,046	47,916	-	47,916	47,916	49,929
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	52,847	-	-	-	-	-
4400 Lottery Funds Ltd	692,000	846,117	90,038	936,155	1,033,498	1,034,480
3400 Other Funds Ltd	334,202	448,029	42,368	490,397	607,503	608,534
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,079,049</b>	<b>\$1,294,146</b>	<b>\$132,406</b>	<b>\$1,426,552</b>	<b>\$1,641,001</b>	<b>\$1,643,014</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	15	-	-	-	-	-
4400 Lottery Funds Ltd	57	196	-	196	266	266
3400 Other Funds Ltd	27	97	-	97	133	133
All Funds	99	293	-	293	399	399
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	9,292	-	-	-	-	-
4400 Lottery Funds Ltd	129,770	148,991	-	148,991	214,355	214,562

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3400 Other Funds Ltd	65,925	80,287	-	80,287	127,819	128,036
All Funds	204,987	229,278	-	229,278	342,174	342,598
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,060	-	-	-	-	-
4400 Lottery Funds Ltd	37,930	45,107	-	45,107	45,107	40,529
3400 Other Funds Ltd	18,290	23,727	-	23,727	23,727	23,823
All Funds	59,280	68,834	-	68,834	68,834	64,352
<b>3230 Social Security Taxes</b>						
8000 General Fund	4,096	-	-	-	-	-
4400 Lottery Funds Ltd	49,291	60,145	-	60,145	73,959	74,034
3400 Other Funds Ltd	22,371	29,460	-	29,460	41,113	41,192
All Funds	75,758	89,605	-	89,605	115,072	115,226
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1	-	-	-	-	-
4400 Lottery Funds Ltd	913	2,975	-	2,975	3,745	3,749
3400 Other Funds Ltd	452	1,424	-	1,424	2,084	2,088
All Funds	1,366	4,399	-	4,399	5,829	5,837
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	12	-	-	-	-	-
4400 Lottery Funds Ltd	116	169	-	169	154	154
3400 Other Funds Ltd	50	86	-	86	79	79

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All Funds	178	255	-	255	233	233
<b>3260 Mass Transit Tax</b>						
8000 General Fund	305	-	-	-	-	-
4400 Lottery Funds Ltd	4,120	5,126	-	5,126	5,126	6,207
3400 Other Funds Ltd	1,977	2,700	-	2,700	2,700	3,651
All Funds	6,402	7,826	-	7,826	7,826	9,858
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,985	-	-	-	-	-
4400 Lottery Funds Ltd	85,101	146,617	-	146,617	157,014	157,014
3400 Other Funds Ltd	48,617	72,833	-	72,833	77,997	77,997
All Funds	138,703	219,450	-	219,450	235,011	235,011
<b>3280 Other OPE</b>						
4400 Lottery Funds Ltd	-	(294,440)	-	(294,440)	(294,440)	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	21,766	-	-	-	-	-
4400 Lottery Funds Ltd	307,298	114,886	-	114,886	205,286	496,515
3400 Other Funds Ltd	157,709	210,614	-	210,614	275,652	276,999
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$486,773</b>	<b>\$325,500</b>	<b>-</b>	<b>\$325,500</b>	<b>\$480,938</b>	<b>\$773,514</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

**Parks & Recreation Dept**

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4400 Lottery Funds Ltd	-	-	-	-	-	(51,724)
3400 Other Funds Ltd	-	-	-	-	-	(30,427)
All Funds	-	-	-	-	-	(82,151)
<b>3465 Reconciliation Adjustment</b>						
4400 Lottery Funds Ltd	-	4,962	-	4,962	-	-
3400 Other Funds Ltd	-	(5,385)	-	(5,385)	-	-
All Funds	-	(423)	-	(423)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
4400 Lottery Funds Ltd	-	4,962	-	4,962	-	(51,724)
3400 Other Funds Ltd	-	(5,385)	-	(5,385)	-	(30,427)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$423)</b>	-	<b>(\$423)</b>	-	<b>(\$82,151)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	74,613	-	-	-	-	-
4400 Lottery Funds Ltd	999,298	965,965	90,038	1,056,003	1,238,784	1,479,271
3400 Other Funds Ltd	491,911	653,258	42,368	695,626	883,155	855,106
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,565,822</b>	<b>\$1,619,223</b>	<b>\$132,406</b>	<b>\$1,751,629</b>	<b>\$2,121,939</b>	<b>\$2,334,377</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,539	-	-	-	-	-
4400 Lottery Funds Ltd	33,795	37,382	-	37,382	37,382	38,952

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3400 Other Funds Ltd	27,657	43,733	-	43,733	43,733	38,957
All Funds	63,991	81,115	-	81,115	81,115	77,909
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	5,875	5,009	-	5,009	5,009	5,219
3400 Other Funds Ltd	4,891	5,258	-	5,258	5,258	5,479
All Funds	10,766	10,267	-	10,267	10,267	10,698
<b>4150 Employee Training</b>						
8000 General Fund	2,527	-	-	-	-	-
4400 Lottery Funds Ltd	15,299	14,591	-	14,591	14,591	15,204
3400 Other Funds Ltd	12,717	-	-	-	-	14,470
All Funds	30,543	14,591	-	14,591	14,591	29,674
<b>4175 Office Expenses</b>						
8000 General Fund	123	-	-	-	-	-
4400 Lottery Funds Ltd	20,749	11,052	-	11,052	11,052	11,516
3400 Other Funds Ltd	17,273	10,618	-	10,618	10,618	11,519
All Funds	38,145	21,670	-	21,670	21,670	23,035
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	4,597	4,419	-	4,419	4,419	4,605
3400 Other Funds Ltd	2,860	-	-	-	-	1,977
All Funds	7,457	4,419	-	4,419	4,419	6,582
<b>4225 State Gov. Service Charges</b>						

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4400 Lottery Funds Ltd	-	69,083	-	69,083	69,083	-
3400 Other Funds Ltd	-	69,082	-	69,082	69,082	-
All Funds	-	138,165	-	138,165	138,165	-
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	10,099	3,579	-	3,579	3,579	3,729
3400 Other Funds Ltd	8,407	-	-	-	-	3,756
All Funds	18,506	3,579	-	3,579	3,579	7,485
<b>4300 Professional Services</b>						
8000 General Fund	113,955	-	-	-	-	-
4400 Lottery Funds Ltd	5,457	23,491	-	23,491	23,491	25,088
3400 Other Funds Ltd	4,543	-	-	-	-	24,667
All Funds	123,955	23,491	-	23,491	23,491	49,755
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	45,623	97,416	-	97,416	97,416	120,075
3400 Other Funds Ltd	37,982	-	-	-	-	108,735
All Funds	83,605	97,416	-	97,416	97,416	228,810
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	-	11,129	-	11,129	11,129	11,596
3400 Other Funds Ltd	-	-	-	-	-	11,686
All Funds	-	11,129	-	11,129	11,129	23,282
<b>4400 Dues and Subscriptions</b>						



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4400 Lottery Funds Ltd	8,268	530	-	530	530	552
3400 Other Funds Ltd	6,883	-	-	-	-	556
All Funds	15,151	530	-	530	530	1,108
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	851	-	-	-	-	-
3400 Other Funds Ltd	709	-	-	-	-	-
All Funds	1,560	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	2,180	530	-	530	530	552
3400 Other Funds Ltd	1,815	-	-	-	-	556
All Funds	3,995	530	-	530	530	1,108
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	-	7,936	-	7,936	7,936	8,269
3400 Other Funds Ltd	-	-	-	-	-	1,224
All Funds	-	7,936	-	7,936	7,936	9,493
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	54,829	113,135	-	113,135	113,135	117,887
3400 Other Funds Ltd	45,645	-	-	-	-	112,281
All Funds	100,474	113,135	-	113,135	113,135	230,168
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,053	-	-	-	-	-

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4400 Lottery Funds Ltd	5,486	45,192	-	45,192	45,192	16,292
3400 Other Funds Ltd	4,567	26,473	-	26,473	26,473	7,402
All Funds	12,106	71,665	-	71,665	71,665	23,694
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	-	17,999	-	17,999	17,999	18,755
3400 Other Funds Ltd	-	-	-	-	-	10,074
All Funds	-	17,999	-	17,999	17,999	28,829
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	616	-	-	-	-	-
3400 Other Funds Ltd	513	-	-	-	-	-
All Funds	1,129	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	121,197	-	-	-	-	-
4400 Lottery Funds Ltd	213,724	462,473	-	462,473	462,473	398,291
3400 Other Funds Ltd	176,462	155,164	-	155,164	155,164	353,339
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$511,383</b>	<b>\$617,637</b>	<b>-</b>	<b>\$617,637</b>	<b>\$617,637</b>	<b>\$751,630</b>
<b>EXPENDITURES</b>						
8000 General Fund	195,810	-	-	-	-	-
4400 Lottery Funds Ltd	1,213,022	1,428,438	90,038	1,518,476	1,701,257	1,877,562
3400 Other Funds Ltd	668,373	808,422	42,368	850,790	1,038,319	1,208,445

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<b>TOTAL EXPENDITURES</b>	<b>\$2,077,205</b>	<b>\$2,236,860</b>	<b>\$132,406</b>	<b>\$2,369,266</b>	<b>\$2,739,576</b>	<b>\$3,086,007</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(131,964)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	363,949	-	363,949	176,305	-
3400 Other Funds Ltd	-	300,046	-	300,046	170,126	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$663,995</b>	<b>-</b>	<b>\$663,995</b>	<b>\$346,431</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	6	-	6	6	6
8180 Position Reconciliation	-	(1)	-	(1)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	6.42	5.54	-	5.54	5.54	5.54
8280 FTE Reconciliation	-	(0.54)	-	(0.54)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.42</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>5.54</b>	<b>5.54</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	34,159,287	29,544,915	-	29,544,915	37,645,596	37,645,596
3400 Other Funds Ltd	39,204,689	45,207,529	-	45,207,529	24,637,806	24,637,806
All Funds	73,363,976	74,752,444	-	74,752,444	62,283,402	62,283,402
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	10,717,622	-	10,717,622	-	-
4430 Lottery Funds Debt Svc Ltd	-	19,910	352,650	372,560	-	-
All Funds	-	10,737,532	352,650	11,090,182	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	34,159,287	40,262,537	-	40,262,537	37,645,596	37,645,596
4430 Lottery Funds Debt Svc Ltd	-	19,910	352,650	372,560	-	-
3400 Other Funds Ltd	39,204,689	45,207,529	-	45,207,529	24,637,806	24,637,806
<b>TOTAL BEGINNING BALANCE</b>	<b>\$73,363,976</b>	<b>\$85,489,976</b>	<b>\$352,650</b>	<b>\$85,842,626</b>	<b>\$62,283,402</b>	<b>\$62,283,402</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8030 General Fund Debt Svc 2,232,560 8,590,960 - 8,590,960 8,476,750 8,476,750

**LICENSES AND FEES**

**0255 Park User Fees**

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3400 Other Funds Ltd	8,394,375	14,544,316	(5,131,524)	9,412,792	11,768,818	11,768,818
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	161,339	-	-	-	-	-
<b>0565 Lottery Bonds</b>						
4430 Lottery Funds Debt Svc Ltd	352,650	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
4430 Lottery Funds Debt Svc Ltd	352,650	-	-	-	-	-
3400 Other Funds Ltd	161,339	-	-	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$513,989</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4400 Lottery Funds Ltd	1,377,084	906,366	-	906,366	906,366	906,366
4430 Lottery Funds Debt Svc Ltd	22,883	-	-	-	-	-
3400 Other Funds Ltd	3,119,806	872,163	-	872,163	872,163	872,163
All Funds	4,519,773	1,778,529	-	1,778,529	1,778,529	1,778,529
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	20	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						

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<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	36,518	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	103,596	-	-	-	2,324,748	2,324,748
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
All Funds	103,596	-	143,306	143,306	2,324,748	2,324,748
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	143,306	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	37,964,229	7,339,207	(5,312,294)	2,026,913	7,829,853	7,829,853
4430 Lottery Funds Debt Svc Ltd	3,116,122	3,949,140	(495,955)	3,453,185	5,467,397	5,467,397
All Funds	41,080,351	11,288,347	(5,808,249)	5,480,098	13,297,250	13,297,250
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	37,964,229	7,339,207	(5,312,294)	2,026,913	7,829,853	7,829,853
4430 Lottery Funds Debt Svc Ltd	3,259,428	3,949,140	(495,955)	3,453,185	5,467,397	5,467,397
<b>TOTAL TRANSFERS IN</b>	<b>\$41,223,657</b>	<b>\$11,288,347</b>	<b>(\$5,808,249)</b>	<b>\$5,480,098</b>	<b>\$13,297,250</b>	<b>\$13,297,250</b>
<b>REVENUES</b>						
8030 General Fund Debt Svc	2,232,560	8,590,960	-	8,590,960	8,476,750	8,476,750

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4400 Lottery Funds Ltd	39,341,313	8,245,573	(5,312,294)	2,933,279	8,736,219	8,736,219
4430 Lottery Funds Debt Svc Ltd	3,634,961	3,949,140	(495,955)	3,453,185	5,467,397	5,467,397
3400 Other Funds Ltd	11,815,654	15,416,479	(5,131,524)	10,284,955	14,965,729	14,965,729
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
<b>TOTAL REVENUES</b>	<b>\$57,024,488</b>	<b>\$36,202,152</b>	<b>(\$10,796,467)</b>	<b>\$25,405,685</b>	<b>\$37,646,095</b>	<b>\$37,646,095</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(16,250,000)	-	(16,250,000)	-	-
<b>2107 Tsfr To Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	(352,650)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(352,650)	-	-	-	-	-
3400 Other Funds Ltd	-	(16,250,000)	-	(16,250,000)	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$352,650)</b>	<b>(\$16,250,000)</b>	<b>-</b>	<b>(\$16,250,000)</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	2,232,560	8,590,960	-	8,590,960	8,476,750	8,476,750
4400 Lottery Funds Ltd	73,500,600	48,508,110	(5,312,294)	43,195,816	46,381,815	46,381,815
4430 Lottery Funds Debt Svc Ltd	3,282,311	3,969,050	(143,305)	3,825,745	5,467,397	5,467,397
3400 Other Funds Ltd	51,020,343	44,374,008	(5,131,524)	39,242,484	39,603,535	39,603,535
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-

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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$130,035,814</b>	<b>\$105,442,128</b>	<b>(\$10,443,817)</b>	<b>\$94,998,311</b>	<b>\$99,929,497</b>	<b>\$99,929,497</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
4400 Lottery Funds Ltd	6,206,313	7,180,224	905,953	8,086,177	8,563,148	8,005,462
3400 Other Funds Ltd	6,255,152	7,226,793	904,914	8,131,707	8,665,622	8,192,292
All Funds	12,461,465	14,407,017	1,810,867	16,217,884	17,228,770	16,197,754
<b>3160 Temporary Appointments</b>						
4400 Lottery Funds Ltd	81,482	123,873	-	123,873	123,873	129,075
3400 Other Funds Ltd	81,417	130,071	-	130,071	130,071	135,534
All Funds	162,899	253,944	-	253,944	253,944	264,609
<b>3170 Overtime Payments</b>						
4400 Lottery Funds Ltd	33,414	108,248	-	108,248	108,248	112,794
3400 Other Funds Ltd	33,844	113,665	-	113,665	113,665	118,439
All Funds	67,258	221,913	-	221,913	221,913	231,233
<b>3180 Shift Differential</b>						
4400 Lottery Funds Ltd	242	1,045	-	1,045	1,045	1,089
3400 Other Funds Ltd	249	1,098	-	1,098	1,098	1,144
All Funds	491	2,143	-	2,143	2,143	2,233



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<b>3190 All Other Differential</b>						
4400 Lottery Funds Ltd	102,734	37,288	-	37,288	37,288	38,854
3400 Other Funds Ltd	103,323	39,154	-	39,154	39,154	40,798
All Funds	206,057	76,442	-	76,442	76,442	79,652
<b>TOTAL SALARIES &amp; WAGES</b>						
4400 Lottery Funds Ltd	6,424,185	7,450,678	905,953	8,356,631	8,833,602	8,287,274
3400 Other Funds Ltd	6,473,985	7,510,781	904,914	8,415,695	8,949,610	8,488,207
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,898,170</b>	<b>\$14,961,459</b>	<b>\$1,810,867</b>	<b>\$16,772,326</b>	<b>\$17,783,212</b>	<b>\$16,775,481</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
4400 Lottery Funds Ltd	2,118	2,273	-	2,273	3,031	2,830
3400 Other Funds Ltd	2,137	2,249	-	2,249	3,035	2,876
All Funds	4,255	4,522	-	4,522	6,066	5,706
<b>3220 Public Employees' Retire Cont</b>						
4400 Lottery Funds Ltd	1,262,508	1,312,962	-	1,312,962	1,832,529	1,716,486
3400 Other Funds Ltd	1,270,975	1,322,630	-	1,322,630	1,855,626	1,757,397
All Funds	2,533,483	2,635,592	-	2,635,592	3,688,155	3,473,883
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	345,523	364,382	-	364,382	364,382	341,553
3400 Other Funds Ltd	348,023	360,905	-	360,905	360,905	345,859

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All Funds	693,546	725,287	-	725,287	725,287	687,412
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	485,844	566,935	-	566,935	672,524	630,730
3400 Other Funds Ltd	489,354	571,373	-	571,373	681,235	645,938
All Funds	975,198	1,138,308	-	1,138,308	1,353,759	1,276,668
<b>3241 Paid Family Medical Leave Insurance</b>						
4400 Lottery Funds Ltd	8,305	28,943	-	28,943	34,635	32,429
3400 Other Funds Ltd	8,360	29,126	-	29,126	35,056	33,187
All Funds	16,665	58,069	-	58,069	69,691	65,616
<b>3250 Worker's Comp. Assess. (WCD)</b>						
4400 Lottery Funds Ltd	1,480	1,937	-	1,937	1,735	1,619
3400 Other Funds Ltd	1,492	1,988	-	1,988	1,803	1,709
All Funds	2,972	3,925	-	3,925	3,538	3,328
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	38,423	45,695	-	45,695	45,695	53,070
3400 Other Funds Ltd	38,704	45,516	-	45,516	45,516	53,769
All Funds	77,127	91,211	-	91,211	91,211	106,839
<b>3270 Flexible Benefits</b>						
4400 Lottery Funds Ltd	1,380,305	1,694,406	-	1,694,406	1,791,306	1,672,511
3400 Other Funds Ltd	1,391,959	1,686,444	-	1,686,444	1,781,568	1,688,323
All Funds	2,772,264	3,380,850	-	3,380,850	3,572,874	3,360,834

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**Agency Number: 63400**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	3,524,506	4,017,533	-	4,017,533	4,745,837	4,451,228
3400 Other Funds Ltd	3,551,004	4,020,231	-	4,020,231	4,764,744	4,529,058
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,075,510</b>	<b>\$8,037,764</b>	<b>-</b>	<b>\$8,037,764</b>	<b>\$9,510,581</b>	<b>\$8,980,286</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	-	(70,826)	-	(70,826)	(70,826)	(414,364)
3400 Other Funds Ltd	-	(68,110)	-	(68,110)	(68,110)	(424,410)
All Funds	-	(138,936)	-	(138,936)	(138,936)	(838,774)
<b>3465 Reconciliation Adjustment</b>						
4400 Lottery Funds Ltd	-	159,456	-	159,456	-	-
3400 Other Funds Ltd	-	2,915	-	2,915	-	-
All Funds	-	162,371	-	162,371	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
4400 Lottery Funds Ltd	-	88,630	-	88,630	(70,826)	(414,364)
3400 Other Funds Ltd	-	(65,195)	-	(65,195)	(68,110)	(424,410)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$23,435</b>	<b>-</b>	<b>\$23,435</b>	<b>(\$138,936)</b>	<b>(\$838,774)</b>
<b>TOTAL PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	9,948,691	11,556,841	905,953	12,462,794	13,508,613	12,324,138
3400 Other Funds Ltd	10,024,989	11,465,817	904,914	12,370,731	13,646,244	12,592,855

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<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,973,680</b>	<b>\$23,022,658</b>	<b>\$1,810,867</b>	<b>\$24,833,525</b>	<b>\$27,154,857</b>	<b>\$24,916,993</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	44,833	81,040	-	81,040	81,040	84,202
3400 Other Funds Ltd	45,109	84,375	-	84,375	84,375	87,670
All Funds	89,942	165,415	-	165,415	165,415	171,872
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	1,065	-	-	-	-	-
3400 Other Funds Ltd	1,091	-	-	-	-	-
All Funds	2,156	-	-	-	-	-
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	23,451	67,969	-	67,969	67,969	70,824
3400 Other Funds Ltd	24,685	71,369	-	71,369	71,369	74,366
All Funds	48,136	139,338	-	139,338	139,338	145,190
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	232,277	335,531	-	335,531	335,531	349,623
3400 Other Funds Ltd	236,110	345,869	-	345,869	345,869	360,395
All Funds	468,387	681,400	-	681,400	681,400	710,018
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	675,261	510,742	-	510,742	510,742	529,151

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	687,485	534,394	-	534,394	534,394	553,655
All Funds	1,362,746	1,045,136	-	1,045,136	1,045,136	1,082,806
<b>4225 State Gov. Service Charges</b>						
4400 Lottery Funds Ltd	4,214,546	4,791,496	-	4,791,496	4,791,496	6,276,582
3400 Other Funds Ltd	4,211,176	5,031,170	-	5,031,170	5,031,170	6,590,539
All Funds	8,425,722	9,822,666	-	9,822,666	9,822,666	12,867,121
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	238,395	776,867	-	776,867	776,867	915,149
3400 Other Funds Ltd	238,217	815,724	-	815,724	815,724	960,923
All Funds	476,612	1,592,591	-	1,592,591	1,592,591	1,876,072
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	150,341	352,825	-	352,825	352,825	367,644
3400 Other Funds Ltd	157,942	370,476	-	370,476	370,476	386,036
All Funds	308,283	723,301	-	723,301	723,301	753,680
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	693,326	960,242	-	960,242	960,242	1,010,019
3400 Other Funds Ltd	704,481	1,006,947	-	1,006,947	1,006,947	1,054,633
All Funds	1,397,807	1,967,189	-	1,967,189	1,967,189	2,064,652
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	7,506	313,990	-	313,990	313,990	335,342
3400 Other Funds Ltd	7,751	3,104,691	-	3,104,691	3,104,691	352,110

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	15,257	3,418,681	-	3,418,681	3,418,681	687,452
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	95,195	-	-	-	-	-
3400 Other Funds Ltd	95,547	-	-	-	-	-
All Funds	190,742	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	99,459	-	-	-	-	-
3400 Other Funds Ltd	99,380	-	-	-	-	-
All Funds	198,839	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	8,820	-	-	-	-	-
3400 Other Funds Ltd	9,187	-	-	-	-	-
All Funds	18,007	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	747,024	1,005,132	-	1,005,132	1,005,132	1,047,348
3400 Other Funds Ltd	746,852	1,055,410	-	1,055,410	1,055,410	1,099,737
All Funds	1,493,876	2,060,542	-	2,060,542	2,060,542	2,147,085
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	4,483	15,922	-	15,922	15,922	16,591
3400 Other Funds Ltd	4,575	16,720	-	16,720	16,720	17,422
All Funds	9,058	32,642	-	32,642	32,642	34,013

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	6,444	14,119	-	14,119	14,119	14,712
3400 Other Funds Ltd	6,439	14,824	-	14,824	14,824	15,446
All Funds	12,883	28,943	-	28,943	28,943	30,158
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	133,130	626,136	-	626,136	626,136	639,095
3400 Other Funds Ltd	135,766	649,402	-	649,402	649,402	661,245
All Funds	268,896	1,275,538	-	1,275,538	1,275,538	1,300,340
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	892,586	162,954	-	162,954	162,954	161,011
3400 Other Funds Ltd	1,053,638	171,103	-	171,103	171,103	168,198
All Funds	1,946,224	334,057	-	334,057	334,057	329,209
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	92	76,035	-	76,035	76,035	79,229
3400 Other Funds Ltd	92	79,837	-	79,837	79,837	83,190
All Funds	184	155,872	-	155,872	155,872	162,419
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	791,825	253,979	-	253,979	253,979	264,647
3400 Other Funds Ltd	793,483	266,678	-	266,678	266,678	277,878
All Funds	1,585,308	520,657	-	520,657	520,657	542,525
<b>TOTAL SERVICES &amp; SUPPLIES</b>						

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4400 Lottery Funds Ltd	9,060,059	10,344,979	-	10,344,979	10,344,979	12,161,169
3400 Other Funds Ltd	9,259,006	13,618,989	-	13,618,989	13,618,989	12,743,443
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,319,065</b>	<b>\$23,963,968</b>	<b>-</b>	<b>\$23,963,968</b>	<b>\$23,963,968</b>	<b>\$24,904,612</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
4400 Lottery Funds Ltd	4,672	-	-	-	-	-
3400 Other Funds Ltd	4,668	-	-	-	-	-
All Funds	9,340	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
4400 Lottery Funds Ltd	-	50,460	-	50,460	50,460	52,579
3400 Other Funds Ltd	-	52,985	-	52,985	52,985	55,210
All Funds	-	103,445	-	103,445	103,445	107,789
<b>TOTAL CAPITAL OUTLAY</b>						
4400 Lottery Funds Ltd	4,672	50,460	-	50,460	50,460	52,579
3400 Other Funds Ltd	4,668	52,985	-	52,985	52,985	55,210
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$9,340</b>	<b>\$103,445</b>	<b>-</b>	<b>\$103,445</b>	<b>\$103,445</b>	<b>\$107,789</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	1,075,000	4,285,000	-	4,285,000	4,725,000	4,725,000
4430 Lottery Funds Debt Svc Ltd	1,776,220	2,027,300	-	2,027,300	2,497,983	2,497,983



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All Funds	2,851,220	6,312,300	-	6,312,300	7,222,983	7,222,983
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	1,063,056	4,305,960	-	4,305,960	3,751,750	3,751,750
4430 Lottery Funds Debt Svc Ltd	1,344,278	1,941,750	(143,305)	1,798,445	2,969,414	2,969,414
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
All Funds	2,407,334	6,247,710	1	6,247,711	6,721,164	6,721,164
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	2,138,056	8,590,960	-	8,590,960	8,476,750	8,476,750
4430 Lottery Funds Debt Svc Ltd	3,120,498	3,969,050	(143,305)	3,825,745	5,467,397	5,467,397
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$5,258,554</b>	<b>\$12,560,010</b>	<b>\$1</b>	<b>\$12,560,011</b>	<b>\$13,944,147</b>	<b>\$13,944,147</b>

**EXPENDITURES**

8030 General Fund Debt Svc	2,138,056	8,590,960	-	8,590,960	8,476,750	8,476,750
4400 Lottery Funds Ltd	19,013,422	21,952,280	905,953	22,858,233	23,904,052	24,537,886
4430 Lottery Funds Debt Svc Ltd	3,120,498	3,969,050	(143,305)	3,825,745	5,467,397	5,467,397
3400 Other Funds Ltd	19,288,663	25,137,791	904,914	26,042,705	27,318,218	25,391,508
3430 Other Funds Debt Svc Ltd	-	-	143,306	143,306	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$43,560,639</b>	<b>\$59,650,081</b>	<b>\$1,810,868</b>	<b>\$61,460,949</b>	<b>\$65,166,417</b>	<b>\$63,873,541</b>

**REVERSIONS**

**9900 Reversions**

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8030 General Fund Debt Svc	(94,504)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	54,487,178	26,555,830	(6,218,247)	20,337,583	22,477,763	21,843,929
4430 Lottery Funds Debt Svc Ltd	161,813	-	-	-	-	-
3400 Other Funds Ltd	31,731,680	19,236,217	(6,036,438)	13,199,779	12,285,317	14,212,027
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$86,380,671</b>	<b>\$45,792,047</b>	<b>(\$12,254,685)</b>	<b>\$33,537,362</b>	<b>\$34,763,080</b>	<b>\$36,055,956</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	80	87	-	87	85	80
8180 Position Reconciliation	-	2	-	2	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>80</b>	<b>89</b>	<b>-</b>	<b>89</b>	<b>85</b>	<b>80</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	79.22	85.38	-	85.38	84.22	79.22
8280 FTE Reconciliation	-	2.00	-	2.00	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>79.22</b>	<b>87.38</b>	<b>-</b>	<b>87.38</b>	<b>84.22</b>	<b>79.22</b>

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	166,563	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	95,898	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	68,273	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	164,171	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$164,171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	9,462	3,950,080	-	3,950,080	3,978,166	3,978,166
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	343,527	1,989,320	-	1,989,320	2,083,305	2,083,305
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						

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3400 Other Funds Ltd	-	16,250,000	-	16,250,000	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	16,201,019	19,175,672	1,552,990	20,728,662	17,665,008	17,665,008
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	209,123	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	1,168,461	1,243,044	-	1,243,044	1,433,069	1,433,069
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	16,201,019	19,175,672	1,552,990	20,728,662	17,665,008	17,665,008
3400 Other Funds Ltd	1,377,584	17,493,044	-	17,493,044	1,433,069	1,433,069
<b>TOTAL TRANSFERS IN</b>	<b>\$17,578,603</b>	<b>\$36,668,716</b>	<b>\$1,552,990</b>	<b>\$38,221,706</b>	<b>\$19,098,077</b>	<b>\$19,098,077</b>

<b>REVENUES</b>						
4400 Lottery Funds Ltd	16,201,019	19,175,672	1,552,990	20,728,662	17,665,008	17,665,008
3400 Other Funds Ltd	1,717,780	21,443,124	-	21,443,124	5,411,235	5,411,235
6400 Federal Funds Ltd	343,527	1,989,320	-	1,989,320	2,083,305	2,083,305
<b>TOTAL REVENUES</b>	<b>\$18,262,326</b>	<b>\$42,608,116</b>	<b>\$1,552,990</b>	<b>\$44,161,106</b>	<b>\$25,159,548</b>	<b>\$25,159,548</b>

<b>TRANSFERS OUT</b>						
<b>2629 Tsfr To Forestry, Dept of</b>						
4400 Lottery Funds Ltd	(43,244)	-	-	-	-	-

**AVAILABLE REVENUES**

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Park Development**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-300-10-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
4400 Lottery Funds Ltd	16,157,775	19,175,672	1,552,990	20,728,662	17,665,008	17,665,008
3400 Other Funds Ltd	1,717,780	21,443,124	-	21,443,124	5,411,235	5,411,235
6400 Federal Funds Ltd	343,527	1,989,320	-	1,989,320	2,083,305	2,083,305
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,219,082</b>	<b>\$42,608,116</b>	<b>\$1,552,990</b>	<b>\$44,161,106</b>	<b>\$25,159,548</b>	<b>\$25,159,548</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	447	-	-	-	-	-
6400 Federal Funds Ltd	579	-	-	-	-	-
All Funds	1,026	-	-	-	-	-

**3160 Temporary Appointments**

3400 Other Funds Ltd	8,657	-	-	-	-	-
6400 Federal Funds Ltd	6,274	-	-	-	-	-
All Funds	14,931	-	-	-	-	-

**3170 Overtime Payments**

3400 Other Funds Ltd	195	-	-	-	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	149	-	-	-	-	-
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**3190 All Other Differential**

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Park Development**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	201	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	9,649	-	-	-	-	-
6400 Federal Funds Ltd	6,853	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,502</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	17	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	95	-	-	-	-	-
6400 Federal Funds Ltd	1,792	-	-	-	-	-
All Funds	1,887	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	25	-	-	-	-	-
6400 Federal Funds Ltd	384	-	-	-	-	-
All Funds	409	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	738	-	-	-	-	-

**Parks & Recreation Dept**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	322	-	-	-	-	-
All Funds	1,060	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	8	-	-	-	-	-
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	24	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	7	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	99	-	-	-	-	-
6400 Federal Funds Ltd	124	-	-	-	-	-
All Funds	223	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	982	-	-	-	-	-
6400 Federal Funds Ltd	2,646	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,628</b>	-	-	-	-	-

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
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Park Development**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-300-10-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	10,631	-	-	-	-	-
6400 Federal Funds Ltd	9,499	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	626	-	-	-	-	-
3400 Other Funds Ltd	320	-	-	-	-	-
All Funds	946	-	-	-	-	-
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	443	-	-	-	-	-
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	14,127	118,254	-	118,254	118,254	123,221
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	-	118,133	-	118,133	118,133	123,095
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	460	8,636	-	8,636	8,636	8,999
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	3,380,312	903,223	-	903,223	903,223	964,642
3400 Other Funds Ltd	200,716	2,000,000	-	2,000,000	2,000,000	-



**Parks & Recreation Dept**

**Agency Number: 63400**

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Cross Reference Number: 63400-300-10-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	333,280	401,316	-	401,316	401,316	428,605
All Funds	3,914,308	3,304,539	-	3,304,539	3,304,539	1,393,247
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	-	217	-	217	217	232
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	94,479	-	-	-	-	-
3400 Other Funds Ltd	4,840	-	-	-	-	-
All Funds	99,319	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	-	5,757	-	5,757	5,757	5,999
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	40	2,879	-	2,879	2,879	3,000
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	-	32,721	-	32,721	32,721	34,095
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	189	26,760	-	26,760	26,760	27,884
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	2,403,432	640,566	-	640,566	640,566	667,470
3400 Other Funds Ltd	125,437	500,000	-	500,000	500,000	-
All Funds	2,528,869	1,140,566	-	1,140,566	1,140,566	667,470
<b>4500 Food and Kitchen Supplies</b>						

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Park Development**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-300-10-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
4400 Lottery Funds Ltd	1,544	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	1,785,107	12,400,703	-	12,400,703	12,400,703	12,921,532
3400 Other Funds Ltd	191,522	17,943,124	-	17,943,124	17,943,124	5,411,235
6400 Federal Funds Ltd	748	1,588,004	-	1,588,004	1,588,004	1,654,700
All Funds	1,977,377	31,931,831	-	31,931,831	31,931,831	19,987,467
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	134,182	2,522,905	-	2,522,905	2,522,905	2,628,867
3400 Other Funds Ltd	140	1,000,000	-	1,000,000	1,000,000	-
All Funds	134,322	3,522,905	-	3,522,905	3,522,905	2,628,867
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	47,549	86,357	-	86,357	86,357	89,984
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	-	63,328	-	63,328	63,328	65,988
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	7,862,490	16,930,439	-	16,930,439	16,930,439	17,665,008
3400 Other Funds Ltd	522,975	21,443,124	-	21,443,124	21,443,124	5,411,235
6400 Federal Funds Ltd	334,028	1,989,320	-	1,989,320	1,989,320	2,083,305
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,719,493</b>	<b>\$40,362,883</b>	<b>-</b>	<b>\$40,362,883</b>	<b>\$40,362,883</b>	<b>\$25,159,548</b>

**CAPITAL OUTLAY**

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Park Development**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>5350 Industrial and Heavy Equipment</b>						
4400 Lottery Funds Ltd	191,234	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
4400 Lottery Funds Ltd	47,761	-	-	-	-	-
<b>5650 Land Improvements</b>						
4400 Lottery Funds Ltd	1,288,854	-	-	-	-	-
3400 Other Funds Ltd	629,798	-	-	-	-	-
All Funds	1,918,652	-	-	-	-	-
<b>5700 Building Structures</b>						
4400 Lottery Funds Ltd	1,003,814	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
4400 Lottery Funds Ltd	5,763,622	-	-	-	-	-
3400 Other Funds Ltd	554,376	-	-	-	-	-
All Funds	6,317,998	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
4400 Lottery Funds Ltd	8,295,285	-	-	-	-	-
3400 Other Funds Ltd	1,184,174	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$9,479,459</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	16,157,775	16,930,439	-	16,930,439	16,930,439	17,665,008

**Parks & Recreation Dept**

**Agency Number: 63400**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	1,717,780	21,443,124	-	21,443,124	21,443,124	5,411,235
6400 Federal Funds Ltd	343,527	1,989,320	-	1,989,320	1,989,320	2,083,305
<b>TOTAL EXPENDITURES</b>	<b>\$18,219,082</b>	<b>\$40,362,883</b>	<b>-</b>	<b>\$40,362,883</b>	<b>\$40,362,883</b>	<b>\$25,159,548</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	2,245,233	1,552,990	3,798,223	734,569	-
3400 Other Funds Ltd	-	-	-	-	(16,031,889)	-
6400 Federal Funds Ltd	-	-	-	-	93,985	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$2,245,233</b>	<b>\$1,552,990</b>	<b>\$3,798,223</b>	<b>(\$15,203,335)</b>	<b>-</b>

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Direct Services**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-400-10-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	14,887,513	14,625,385	-	14,625,385	14,755,607	14,755,607
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	26	541,202	-	541,202	541,202	541,202
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	58,992,665	48,611,156	4,208,298	52,819,454	58,247,043	58,247,043
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	58,992,691	49,152,358	4,208,298	53,360,656	58,788,245	58,788,245
<b>TOTAL LICENSES AND FEES</b>	<b>\$58,992,691</b>	<b>\$49,152,358</b>	<b>\$4,208,298</b>	<b>\$53,360,656</b>	<b>\$58,788,245</b>	<b>\$58,788,245</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	192,650	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	307,239	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Direct Services**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	1,392,007	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	330,000	86,175	-	86,175	86,175	86,175
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	4,243,557	3,429,747	-	3,429,747	3,429,747	3,429,747
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	918,731	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	105,732	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,024,463	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,024,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	307,841	4,454,989	-	4,454,989	2,102,155	2,102,155
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						

**Parks & Recreation Dept**

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**Agency Worksheet - Revenues & Expenditures  
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Direct Services**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	882,658	2,467,099	23,067	2,490,166	2,635,402	2,635,402
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	59,759,294	68,548,603	4,059,703	72,608,306	75,995,712	75,995,712
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	615,785	-	-	-	-	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	350,835	400,000	-	400,000	400,000	400,000
<b>1258 Tsfr From Emergency Management, Dep</b>						
3400 Other Funds Ltd	46,744	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	2,504,137	24,530,487	-	24,530,487	23,323,493	23,323,493
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	59,759,294	68,548,603	4,059,703	72,608,306	75,995,712	75,995,712
3400 Other Funds Ltd	3,517,501	24,930,487	-	24,930,487	23,723,493	23,723,493
<b>TOTAL TRANSFERS IN</b>	<b>\$63,276,795</b>	<b>\$93,479,090</b>	<b>\$4,059,703</b>	<b>\$97,538,793</b>	<b>\$99,719,205</b>	<b>\$99,719,205</b>
<b>REVENUES</b>						
4400 Lottery Funds Ltd	59,759,294	68,548,603	4,059,703	72,608,306	75,995,712	75,995,712
3400 Other Funds Ltd	70,307,949	82,053,756	4,208,298	86,262,054	88,129,815	88,129,815
6400 Federal Funds Ltd	882,658	2,467,099	23,067	2,490,166	2,635,402	2,635,402

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures**

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**Cross Reference Number: 63400-400-10-00-00000**

**Direct Services**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>TOTAL REVENUES</b>	<b>\$130,949,901</b>	<b>\$153,069,458</b>	<b>\$8,291,068</b>	<b>\$161,360,526</b>	<b>\$166,760,929</b>	<b>\$166,760,929</b>
<b>TRANSFERS OUT</b>						
<b>2629 Tsfr To Forestry, Dept of</b>						
4400 Lottery Funds Ltd	(55,396)	(133,704)	-	(133,704)	(160,191)	(160,191)
3400 Other Funds Ltd	(57,289)	(140,392)	-	(140,392)	(168,203)	(168,203)
All Funds	(112,685)	(274,096)	-	(274,096)	(328,394)	(328,394)
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	59,703,898	68,414,899	4,059,703	72,474,602	75,835,521	75,835,521
3400 Other Funds Ltd	85,138,173	96,538,749	4,208,298	100,747,047	102,717,219	102,717,219
6400 Federal Funds Ltd	882,658	2,467,099	23,067	2,490,166	2,635,402	2,635,402
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$145,724,729</b>	<b>\$167,420,747</b>	<b>\$8,291,068</b>	<b>\$175,711,815</b>	<b>\$181,188,142</b>	<b>\$181,188,142</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
4400 Lottery Funds Ltd	25,273,201	30,011,972	4,059,703	34,071,675	36,297,785	36,855,471
3400 Other Funds Ltd	26,224,355	30,854,635	4,208,298	35,062,933	37,162,468	37,635,798
6400 Federal Funds Ltd	253,632	128,006	23,067	151,073	159,161	159,161
All Funds	51,751,188	60,994,613	8,291,068	69,285,681	73,619,414	74,650,430
<b>3160 Temporary Appointments</b>						



**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
4400 Lottery Funds Ltd	108,853	387,379	-	387,379	387,379	403,649
3400 Other Funds Ltd	130,462	350,563	-	350,563	350,563	365,287
All Funds	239,315	737,942	-	737,942	737,942	768,936
<b>3170 Overtime Payments</b>						
4400 Lottery Funds Ltd	273,903	283,058	-	283,058	283,058	294,946
3400 Other Funds Ltd	285,234	297,218	-	297,218	297,218	309,701
6400 Federal Funds Ltd	3,886	-	-	-	-	-
All Funds	563,023	580,276	-	580,276	580,276	604,647
<b>3180 Shift Differential</b>						
4400 Lottery Funds Ltd	229,447	129,505	-	129,505	129,505	134,944
3400 Other Funds Ltd	239,004	135,983	-	135,983	135,983	141,694
6400 Federal Funds Ltd	1,777	-	-	-	-	-
All Funds	470,228	265,488	-	265,488	265,488	276,638
<b>3190 All Other Differential</b>						
4400 Lottery Funds Ltd	753,296	6,922	-	6,922	6,922	7,213
3400 Other Funds Ltd	781,629	7,269	-	7,269	7,269	7,574
6400 Federal Funds Ltd	3,819	-	-	-	-	-
All Funds	1,538,744	14,191	-	14,191	14,191	14,787
<b>TOTAL SALARIES &amp; WAGES</b>						
4400 Lottery Funds Ltd	26,638,700	30,818,836	4,059,703	34,878,539	37,104,649	37,696,223
3400 Other Funds Ltd	27,660,684	31,645,668	4,208,298	35,853,966	37,953,501	38,460,054

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	263,114	128,006	23,067	151,073	159,161	159,161
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$54,562,498</b>	<b>\$62,592,510</b>	<b>\$8,291,068</b>	<b>\$70,883,578</b>	<b>\$75,217,311</b>	<b>\$76,315,438</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
4400 Lottery Funds Ltd	13,184	13,305	-	13,305	18,084	18,285
3400 Other Funds Ltd	13,707	13,762	-	13,762	18,671	18,830
6400 Federal Funds Ltd	121	58	-	58	79	79
All Funds	27,012	27,125	-	27,125	36,834	37,194
<b>3220 Public Employees' Retire Cont</b>						
4400 Lottery Funds Ltd	4,200,385	5,453,314	-	5,453,314	7,725,432	7,846,477
3400 Other Funds Ltd	4,363,902	5,608,070	-	5,608,070	7,911,551	8,015,032
6400 Federal Funds Ltd	42,102	22,939	-	22,939	33,488	33,488
All Funds	8,606,389	11,084,323	-	11,084,323	15,670,471	15,894,997
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	1,280,653	1,537,651	-	1,537,651	1,537,651	1,439,873
3400 Other Funds Ltd	1,330,834	1,579,153	-	1,579,153	1,579,153	1,474,604
6400 Federal Funds Ltd	13,695	6,765	-	6,765	6,765	6,242
All Funds	2,625,182	3,123,569	-	3,123,569	3,123,569	2,920,719
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	2,030,128	2,353,550	-	2,353,550	2,832,120	2,877,374

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3400 Other Funds Ltd	2,109,866	2,416,691	-	2,416,691	2,896,702	2,935,454
6400 Federal Funds Ltd	19,811	9,793	-	9,793	12,176	12,176
All Funds	4,159,805	4,780,034	-	4,780,034	5,740,998	5,825,004
<b>3240 Unemployment Assessments</b>						
4400 Lottery Funds Ltd	323,398	815,108	-	815,108	815,108	849,343
3400 Other Funds Ltd	334,450	855,879	-	855,879	855,879	891,826
All Funds	657,848	1,670,987	-	1,670,987	1,670,987	1,741,169
<b>3241 Paid Family Medical Leave Insurance</b>						
4400 Lottery Funds Ltd	31,021	121,262	-	121,262	146,372	148,672
3400 Other Funds Ltd	32,119	124,691	-	124,691	150,012	151,980
6400 Federal Funds Ltd	195	512	-	512	637	637
All Funds	63,335	246,465	-	246,465	297,021	301,289
<b>3250 Worker's Comp. Assess. (WCD)</b>						
4400 Lottery Funds Ltd	9,137	11,200	-	11,200	10,371	10,487
3400 Other Funds Ltd	9,501	12,158	-	12,158	11,020	11,114
6400 Federal Funds Ltd	85	50	-	50	46	46
All Funds	18,723	23,408	-	23,408	21,437	21,647
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	65,356	176,987	-	176,987	176,987	222,831
3400 Other Funds Ltd	67,606	181,482	-	181,482	181,482	227,920
All Funds	132,962	358,469	-	358,469	358,469	450,751

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<b>3270 Flexible Benefits</b>						
4400 Lottery Funds Ltd	6,984,186	9,929,443	-	9,929,443	10,633,731	10,752,526
3400 Other Funds Ltd	7,255,263	10,285,782	-	10,285,782	11,014,937	11,108,182
6400 Federal Funds Ltd	47,356	43,475	-	43,475	46,558	46,558
All Funds	14,286,805	20,258,700	-	20,258,700	21,695,226	21,907,266
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	14,937,448	20,411,820	-	20,411,820	23,895,856	24,165,868
3400 Other Funds Ltd	15,517,248	21,077,668	-	21,077,668	24,619,407	24,834,942
6400 Federal Funds Ltd	123,365	83,592	-	83,592	99,749	99,226
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$30,578,061</b>	<b>\$41,573,080</b>	<b>-</b>	<b>\$41,573,080</b>	<b>\$48,615,012</b>	<b>\$49,100,036</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	-	(395,308)	-	(395,308)	(395,308)	(1,884,811)
3400 Other Funds Ltd	-	(402,412)	-	(402,412)	(402,412)	(1,923,003)
6400 Federal Funds Ltd	-	(12,740)	-	(12,740)	(12,740)	(7,958)
All Funds	-	(810,460)	-	(810,460)	(810,460)	(3,815,772)
<b>3465 Reconciliation Adjustment</b>						
4400 Lottery Funds Ltd	-	27,861	-	27,861	-	-
3400 Other Funds Ltd	-	12,490	-	12,490	-	-
All Funds	-	40,351	-	40,351	-	-

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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
4400 Lottery Funds Ltd	-	(367,447)	-	(367,447)	(395,308)	(1,884,811)
3400 Other Funds Ltd	-	(389,922)	-	(389,922)	(402,412)	(1,923,003)
6400 Federal Funds Ltd	-	(12,740)	-	(12,740)	(12,740)	(7,958)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$770,109)</b>	<b>-</b>	<b>(\$770,109)</b>	<b>(\$810,460)</b>	<b>(\$3,815,772)</b>
<b>TOTAL PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	41,576,148	50,863,209	4,059,703	54,922,912	60,605,197	59,977,280
3400 Other Funds Ltd	43,177,932	52,333,414	4,208,298	56,541,712	62,170,496	61,371,993
6400 Federal Funds Ltd	386,479	198,858	23,067	221,925	246,170	250,429
<b>TOTAL PERSONAL SERVICES</b>	<b>\$85,140,559</b>	<b>\$103,395,481</b>	<b>\$8,291,068</b>	<b>\$111,686,549</b>	<b>\$123,021,863</b>	<b>\$121,599,702</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	367,004	408,145	-	408,145	408,145	425,528
3400 Other Funds Ltd	408,698	390,285	-	390,285	390,285	406,926
All Funds	775,702	798,430	-	798,430	798,430	832,454
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	16,449	14,153	-	14,153	14,153	14,747
3400 Other Funds Ltd	17,011	10,214	-	10,214	10,214	10,643
All Funds	33,460	24,367	-	24,367	24,367	25,390
<b>4150 Employee Training</b>						

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**Direct Services**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4400 Lottery Funds Ltd	179,580	205,771	-	205,771	205,771	214,413
3400 Other Funds Ltd	219,764	170,234	-	170,234	170,234	177,384
All Funds	399,344	376,005	-	376,005	376,005	391,797
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	331,852	501,787	-	501,787	501,787	522,862
3400 Other Funds Ltd	394,925	1,503,590	-	1,503,590	1,503,590	1,566,740
6400 Federal Funds Ltd	3,349	-	-	-	-	-
All Funds	730,126	2,005,377	-	2,005,377	2,005,377	2,089,602
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	612,301	397,809	-	397,809	397,809	417,559
3400 Other Funds Ltd	639,398	400,190	-	400,190	400,190	420,181
6400 Federal Funds Ltd	4,088	-	-	-	-	-
All Funds	1,255,787	797,999	-	797,999	797,999	837,740
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	52,660	934	-	934	934	1,100
3400 Other Funds Ltd	54,556	981	-	981	981	1,156
All Funds	107,216	1,915	-	1,915	1,915	2,256
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	25,546	111,601	-	111,601	111,601	116,288
3400 Other Funds Ltd	29,403	236,140	-	236,140	236,140	246,058
All Funds	54,949	347,741	-	347,741	347,741	362,346

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<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	1,089,240	1,082,681	-	1,082,681	1,082,681	1,171,823
3400 Other Funds Ltd	1,830,143	1,420,393	-	1,420,393	1,420,393	1,537,767
6400 Federal Funds Ltd	165,286	825,571	-	825,571	825,571	881,710
All Funds	3,084,669	3,328,645	-	3,328,645	3,328,645	3,591,300
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	24	-	-	-	-	-
All Funds	47	-	-	-	-	-
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	77,029	-	-	-	-	-
3400 Other Funds Ltd	86,932	-	-	-	-	-
All Funds	163,961	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	28,955	12,676	-	12,676	12,676	13,208
3400 Other Funds Ltd	29,944	13,309	-	13,309	13,309	13,868
All Funds	58,899	25,985	-	25,985	25,985	27,076
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	12,975	3,155	-	3,155	3,155	3,288
3400 Other Funds Ltd	14,617	3,313	-	3,313	3,313	3,452
All Funds	27,592	6,468	-	6,468	6,468	6,740

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<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	118,534	14,185	-	14,185	14,185	14,781
3400 Other Funds Ltd	133,626	53,059	-	53,059	53,059	55,288
All Funds	252,160	67,244	-	67,244	67,244	70,069
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	3,610,321	3,059,444	-	3,059,444	3,059,444	3,365,814
3400 Other Funds Ltd	3,758,266	3,259,914	-	3,259,914	3,259,914	3,586,277
6400 Federal Funds Ltd	29,176	-	-	-	-	-
All Funds	7,397,763	6,319,358	-	6,319,358	6,319,358	6,952,091
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	4,204,917	2,387,758	-	2,387,758	2,387,758	2,488,044
3400 Other Funds Ltd	6,124,231	4,767,740	-	4,767,740	4,767,740	4,967,985
6400 Federal Funds Ltd	159,962	142,848	-	142,848	142,848	148,848
All Funds	10,489,110	7,298,346	-	7,298,346	7,298,346	7,604,877
<b>4500 Food and Kitchen Supplies</b>						
4400 Lottery Funds Ltd	5,922	128,518	-	128,518	128,518	133,916
3400 Other Funds Ltd	6,280	134,946	-	134,946	134,946	140,614
All Funds	12,202	263,464	-	263,464	263,464	274,530
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	3,065,303	2,583,441	-	2,583,441	2,583,441	2,890,525
3400 Other Funds Ltd	4,695,810	8,722,789	-	8,722,789	8,722,789	9,313,811



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6400 Federal Funds Ltd	35,641	1,299,822	-	1,299,822	1,299,822	1,354,415
All Funds	7,796,754	12,606,052	-	12,606,052	12,606,052	13,558,751
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	1,967,020	1,341,277	-	1,341,277	1,341,277	1,406,398
3400 Other Funds Ltd	3,682,594	4,904,580	-	4,904,580	4,904,580	5,120,664
6400 Federal Funds Ltd	98,677	-	-	-	-	-
All Funds	5,748,291	6,245,857	-	6,245,857	6,245,857	6,527,062
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	328,862	233,708	-	233,708	233,708	243,524
3400 Other Funds Ltd	460,206	363,994	-	363,994	363,994	379,282
All Funds	789,068	597,702	-	597,702	597,702	622,806
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	27,598	525	-	525	525	547
3400 Other Funds Ltd	40,710	556	-	556	556	579
All Funds	68,308	1,081	-	1,081	1,081	1,126
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	16,122,091	12,487,568	-	12,487,568	12,487,568	13,444,365
3400 Other Funds Ltd	22,627,138	26,356,227	-	26,356,227	26,356,227	27,948,675
6400 Federal Funds Ltd	496,179	2,268,241	-	2,268,241	2,268,241	2,384,973
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,245,408</b>	<b>\$41,112,036</b>	<b>-</b>	<b>\$41,112,036</b>	<b>\$41,112,036</b>	<b>\$43,778,013</b>

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<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	5,805	-	-	-	-	-
<b>5250 Household and Institutional Equip.</b>						
4400 Lottery Funds Ltd	4,977	-	-	-	-	-
3400 Other Funds Ltd	48,048	-	-	-	-	-
All Funds	53,025	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
4400 Lottery Funds Ltd	355,661	845,369	-	845,369	845,369	880,874
3400 Other Funds Ltd	491,283	933,668	-	933,668	933,668	972,882
All Funds	846,944	1,779,037	-	1,779,037	1,779,037	1,853,756
<b>5400 Automotive and Aircraft</b>						
4400 Lottery Funds Ltd	476,160	-	-	-	-	-
3400 Other Funds Ltd	664,406	-	-	-	-	-
All Funds	1,140,566	-	-	-	-	-
<b>5450 Agricultural Equip. and Mach.</b>						
4400 Lottery Funds Ltd	-	198,010	-	198,010	198,010	206,326
3400 Other Funds Ltd	-	209,602	-	209,602	209,602	218,405
All Funds	-	407,612	-	407,612	407,612	424,731
<b>5550 Data Processing Software</b>						
4400 Lottery Funds Ltd	4,542	-	-	-	-	-

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3400 Other Funds Ltd	4,698	-	-	-	-	-
All Funds	9,240	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
4400 Lottery Funds Ltd	4,793	-	-	-	-	-
3400 Other Funds Ltd	4,957	-	-	-	-	-
All Funds	9,750	-	-	-	-	-
<b>5650 Land Improvements</b>						
4400 Lottery Funds Ltd	170,325	721,303	-	721,303	721,303	751,598
3400 Other Funds Ltd	359,042	868,663	-	868,663	868,663	905,146
All Funds	529,367	1,589,966	-	1,589,966	1,589,966	1,656,744
<b>5700 Building Structures</b>						
4400 Lottery Funds Ltd	140,396	373,033	-	373,033	373,033	388,700
3400 Other Funds Ltd	286,320	498,920	-	498,920	498,920	519,875
All Funds	426,716	871,953	-	871,953	871,953	908,575
<b>5900 Other Capital Outlay</b>						
4400 Lottery Funds Ltd	848,805	178,866	-	178,866	178,866	186,378
3400 Other Funds Ltd	1,462,518	238,772	-	238,772	238,772	248,800
All Funds	2,311,323	417,638	-	417,638	417,638	435,178
<b>TOTAL CAPITAL OUTLAY</b>						
4400 Lottery Funds Ltd	2,005,659	2,316,581	-	2,316,581	2,316,581	2,413,876
3400 Other Funds Ltd	3,327,077	2,749,625	-	2,749,625	2,749,625	2,865,108

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Direct Services**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-400-10-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,332,736</b>	<b>\$5,066,206</b>	<b>-</b>	<b>\$5,066,206</b>	<b>\$5,066,206</b>	<b>\$5,278,984</b>
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	59,703,898	65,667,358	4,059,703	69,727,061	75,409,346	75,835,521
3400 Other Funds Ltd	69,132,147	81,439,266	4,208,298	85,647,564	91,276,348	92,185,776
6400 Federal Funds Ltd	882,658	2,467,099	23,067	2,490,166	2,514,411	2,635,402
<b>TOTAL EXPENDITURES</b>	<b>\$129,718,703</b>	<b>\$149,573,723</b>	<b>\$8,291,068</b>	<b>\$157,864,791</b>	<b>\$169,200,105</b>	<b>\$170,656,699</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	2,747,541	-	2,747,541	426,175	-
3400 Other Funds Ltd	16,006,026	15,099,483	-	15,099,483	11,440,871	10,531,443
6400 Federal Funds Ltd	-	-	-	-	120,991	-
<b>TOTAL ENDING BALANCE</b>	<b>\$16,006,026</b>	<b>\$17,847,024</b>	<b>-</b>	<b>\$17,847,024</b>	<b>\$11,988,037</b>	<b>\$10,531,443</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	744	745	-	745	745	750
8180 Position Reconciliation	-	3	-	3	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>744</b>	<b>748</b>	<b>-</b>	<b>748</b>	<b>745</b>	<b>750</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	479.51	510.64	-	510.64	510.64	515.64
8280 FTE Reconciliation	-	0.64	-	0.64	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>479.51</b>	<b>511.28</b>	<b>-</b>	<b>511.28</b>	<b>510.64</b>	<b>515.64</b>

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Community Support and Grants**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-500-10-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	7,390,565	26,173,756	-	26,173,756	42,689,862	42,689,862
3400 Other Funds Ltd	20,199,753	27,007,570	-	27,007,570	24,297,791	24,297,791
All Funds	27,590,318	53,181,326	-	53,181,326	66,987,653	66,987,653
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	2,906,237	-	2,906,237	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	7,390,565	29,079,993	-	29,079,993	42,689,862	42,689,862
3400 Other Funds Ltd	20,199,753	27,007,570	-	27,007,570	24,297,791	24,297,791
<b>TOTAL BEGINNING BALANCE</b>	<b>\$27,590,318</b>	<b>\$56,087,563</b>	<b>-</b>	<b>\$56,087,563</b>	<b>\$66,987,653</b>	<b>\$66,987,653</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	1,627,627	1,773,499	-	1,773,499	2,062,883	2,062,883
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	176,652	716,134	39,696	755,830	795,079	795,079
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	1,804,279	2,489,633	39,696	2,529,329	2,857,962	2,857,962
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,804,279</b>	<b>\$2,489,633</b>	<b>\$39,696</b>	<b>\$2,529,329</b>	<b>\$2,857,962</b>	<b>\$2,857,962</b>

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
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**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	19,275	4,842	-	4,842	-	-
<b>BOND SALES</b>						
<b>0565 Lottery Bonds</b>						
3400 Other Funds Ltd	8,907,350	10,155,705	-	10,155,705	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	721,154	142,929	-	142,929	142,929	142,929
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	5,410	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	42,815	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	28,480	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	71,295	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$71,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Parks & Recreation Dept**

**Agency Number: 63400**

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2025-27 Biennium  
Community Support and Grants**

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Cross Reference Number: 63400-500-10-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	131,227	150,000	-	150,000	150,000	150,000
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	7,415,890	17,293,728	94,966	17,388,694	14,725,958	14,725,958
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	20,993,356	40,618,707	399,262	41,017,969	43,751,483	43,751,483
<b>1123 Tsfr From OR Business Development</b>						
3400 Other Funds Ltd	296,764	313,724	-	313,724	330,000	330,000
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	55,354,020	35,168,434	-	35,168,434	34,277,326	34,277,326
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	20,993,356	40,618,707	399,262	41,017,969	43,751,483	43,751,483
3400 Other Funds Ltd	55,650,784	35,482,158	-	35,482,158	34,607,326	34,607,326
<b>TOTAL TRANSFERS IN</b>	<b>\$76,644,140</b>	<b>\$76,100,865</b>	<b>\$399,262</b>	<b>\$76,500,127</b>	<b>\$78,358,809</b>	<b>\$78,358,809</b>
<b>REVENUES</b>						
4400 Lottery Funds Ltd	20,993,356	40,618,707	399,262	41,017,969	43,751,483	43,751,483
3400 Other Funds Ltd	67,310,774	48,425,267	39,696	48,464,963	37,758,217	37,758,217

**Parks & Recreation Dept**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	7,415,890	17,293,728	94,966	17,388,694	14,725,958	14,725,958
<b>TOTAL REVENUES</b>	<b>\$95,720,020</b>	<b>\$106,337,702</b>	<b>\$533,924</b>	<b>\$106,871,626</b>	<b>\$96,235,658</b>	<b>\$96,235,658</b>
<b>TRANSFERS OUT</b>						
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(15,968,678)	(16,105,204)	-	(16,105,204)	(15,270,476)	(15,270,476)
<b>2107 Tsfr To Administrative Svcs</b>						
3400 Other Funds Ltd	(357,290)	-	-	-	-	-
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(839,146)	(1,001,954)	-	(1,001,954)	(1,011,297)	(1,011,297)
<b>2629 Tsfr To Forestry, Dept of</b>						
3400 Other Funds Ltd	(1,444,565)	(1,977,001)	-	(1,977,001)	(2,355,103)	(2,355,103)
<b>2730 Tsfr To Transportation, Dept</b>						
3400 Other Funds Ltd	(537,002)	(823,804)	-	(823,804)	(900,127)	(900,127)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(19,146,681)	(19,907,963)	-	(19,907,963)	(19,537,003)	(19,537,003)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$19,146,681)</b>	<b>(\$19,907,963)</b>	<b>-</b>	<b>(\$19,907,963)</b>	<b>(\$19,537,003)</b>	<b>(\$19,537,003)</b>
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	28,383,921	69,698,700	399,262	70,097,962	86,441,345	86,441,345
3400 Other Funds Ltd	68,363,846	55,524,874	39,696	55,564,570	42,519,005	42,519,005
6400 Federal Funds Ltd	7,415,890	17,293,728	94,966	17,388,694	14,725,958	14,725,958



**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Community Support and Grants**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-500-10-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$104,163,657</b>	<b>\$142,517,302</b>	<b>\$533,924</b>	<b>\$143,051,226</b>	<b>\$143,686,308</b>	<b>\$143,686,308</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
4400 Lottery Funds Ltd	2,135,175	3,180,406	399,262	3,579,668	3,698,618	3,698,618
3400 Other Funds Ltd	890,936	1,193,878	126,656	1,320,534	1,345,536	1,345,536
6400 Federal Funds Ltd	1,360,593	885,826	94,966	980,792	921,382	921,382
All Funds	4,386,704	5,260,110	620,884	5,880,994	5,965,536	5,965,536
<b>3160 Temporary Appointments</b>						
4400 Lottery Funds Ltd	37,263	24,006	-	24,006	24,006	25,014
3400 Other Funds Ltd	-	378	-	378	378	394
All Funds	37,263	24,384	-	24,384	24,384	25,408
<b>3170 Overtime Payments</b>						
4400 Lottery Funds Ltd	8,817	4,474	-	4,474	4,474	4,662
3400 Other Funds Ltd	335	5,609	-	5,609	5,609	5,845
6400 Federal Funds Ltd	7,051	923	-	923	923	962
All Funds	16,203	11,006	-	11,006	11,006	11,469
<b>3180 Shift Differential</b>						
4400 Lottery Funds Ltd	455	-	-	-	-	-

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3400 Other Funds Ltd	34	-	-	-	-	-
6400 Federal Funds Ltd	195	-	-	-	-	-
All Funds	684	-	-	-	-	-
<b>3190 All Other Differential</b>						
4400 Lottery Funds Ltd	11,126	-	-	-	-	-
3400 Other Funds Ltd	10,968	-	-	-	-	-
6400 Federal Funds Ltd	22,126	-	-	-	-	-
All Funds	44,220	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
4400 Lottery Funds Ltd	2,192,836	3,208,886	399,262	3,608,148	3,727,098	3,728,294
3400 Other Funds Ltd	902,273	1,199,865	126,656	1,326,521	1,351,523	1,351,775
6400 Federal Funds Ltd	1,389,965	886,749	94,966	981,715	922,305	922,344
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,485,074</b>	<b>\$5,295,500</b>	<b>\$620,884</b>	<b>\$5,916,384</b>	<b>\$6,000,926</b>	<b>\$6,002,413</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
4400 Lottery Funds Ltd	595	926	-	926	1,285	1,285
3400 Other Funds Ltd	310	369	-	369	506	506
6400 Federal Funds Ltd	420	221	-	221	297	297
All Funds	1,325	1,516	-	1,516	2,088	2,088
<b>3220 Public Employees' Retire Cont</b>						

**Parks & Recreation Dept**

**Agency Number: 63400**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4400 Lottery Funds Ltd	397,138	570,734	-	570,734	779,132	779,171
3400 Other Funds Ltd	171,933	214,949	-	214,949	284,279	284,328
6400 Federal Funds Ltd	236,525	158,907	-	158,907	194,052	194,060
All Funds	805,596	944,590	-	944,590	1,257,463	1,257,559
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	117,340	153,397	-	153,397	153,397	145,217
3400 Other Funds Ltd	49,540	60,255	-	60,255	60,255	52,985
6400 Federal Funds Ltd	76,197	46,865	-	46,865	46,865	36,168
All Funds	243,077	260,517	-	260,517	260,517	234,370
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	164,962	244,643	-	244,643	284,260	284,352
3400 Other Funds Ltd	67,769	91,791	-	91,791	103,392	103,411
6400 Federal Funds Ltd	104,726	66,577	-	66,577	69,261	69,264
All Funds	337,457	403,011	-	403,011	456,913	457,027
<b>3241 Paid Family Medical Leave Insurance</b>						
4400 Lottery Funds Ltd	3,102	12,638	-	12,638	14,756	14,757
3400 Other Funds Ltd	1,068	4,798	-	4,798	5,404	5,405
6400 Federal Funds Ltd	1,555	3,399	-	3,399	3,606	3,606
All Funds	5,725	20,835	-	20,835	23,766	23,768
<b>3250 Worker's Comp. Assess. (WCD)</b>						
4400 Lottery Funds Ltd	450	803	-	803	749	749

**Parks & Recreation Dept**

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3400 Other Funds Ltd	209	320	-	320	296	296
6400 Federal Funds Ltd	288	193	-	193	173	173
All Funds	947	1,316	-	1,316	1,218	1,218
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	13,274	19,252	-	19,252	19,252	22,370
3400 Other Funds Ltd	5,299	7,200	-	7,200	7,200	8,110
All Funds	18,573	26,452	-	26,452	26,452	30,480
<b>3270 Flexible Benefits</b>						
4400 Lottery Funds Ltd	485,451	693,785	-	693,785	756,168	756,168
3400 Other Funds Ltd	242,859	275,631	-	275,631	297,890	297,890
6400 Federal Funds Ltd	355,082	164,134	-	164,134	175,774	175,774
All Funds	1,083,392	1,133,550	-	1,133,550	1,229,832	1,229,832
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	1,182,312	1,696,178	-	1,696,178	2,008,999	2,004,069
3400 Other Funds Ltd	538,987	655,313	-	655,313	759,222	752,931
6400 Federal Funds Ltd	774,793	440,296	-	440,296	490,028	479,342
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,496,092</b>	<b>\$2,791,787</b>	<b>-</b>	<b>\$2,791,787</b>	<b>\$3,258,249</b>	<b>\$3,236,342</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	-	(23,156)	-	(23,156)	(23,156)	(186,415)

**Parks & Recreation Dept**

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	-	-	-	-	-	(67,589)
6400 Federal Funds Ltd	-	-	-	-	-	(46,117)
All Funds	-	(23,156)	-	(23,156)	(23,156)	(300,121)
<b>TOTAL PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	3,375,148	4,881,908	399,262	5,281,170	5,712,941	5,545,948
3400 Other Funds Ltd	1,441,260	1,855,178	126,656	1,981,834	2,110,745	2,037,117
6400 Federal Funds Ltd	2,164,758	1,327,045	94,966	1,422,011	1,412,333	1,355,569
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,981,166</b>	<b>\$8,064,131</b>	<b>\$620,884</b>	<b>\$8,685,015</b>	<b>\$9,236,019</b>	<b>\$8,938,634</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	47,733	7,428	-	7,428	7,428	7,740
3400 Other Funds Ltd	24,799	99,986	-	99,986	99,986	104,185
6400 Federal Funds Ltd	9,089	60,168	-	60,168	60,168	62,695
All Funds	81,621	167,582	-	167,582	167,582	174,620
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	9,566	1,184	-	1,184	1,184	1,234
6400 Federal Funds Ltd	731	20,290	-	20,290	20,290	21,142
All Funds	10,297	21,474	-	21,474	21,474	22,376
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	47,178	3,946	-	3,946	3,946	4,112

**Parks & Recreation Dept**

**Agency Number: 63400**

**Agency Worksheet - Revenues & Expenditures  
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Community Support and Grants**

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Cross Reference Number: 63400-500-10-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	15,475	58,180	-	58,180	58,180	60,623
6400 Federal Funds Ltd	4,654	26,477	-	26,477	26,477	27,589
All Funds	67,307	88,603	-	88,603	88,603	92,324
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	27,662	4,545	-	4,545	4,545	4,736
3400 Other Funds Ltd	187,624	102,581	-	102,581	102,581	106,890
6400 Federal Funds Ltd	451	73,265	-	73,265	73,265	76,342
All Funds	215,737	180,391	-	180,391	180,391	187,968
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	27,735	5,486	-	5,486	5,486	5,716
3400 Other Funds Ltd	8,111	7,683	-	7,683	7,683	8,005
6400 Federal Funds Ltd	2,086	3,797	-	3,797	3,797	3,956
All Funds	37,932	16,966	-	16,966	16,966	17,677
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	246	-	-	-	-	-
3400 Other Funds Ltd	-	33	-	33	33	34
6400 Federal Funds Ltd	-	25,160	-	25,160	25,160	26,217
All Funds	246	25,193	-	25,193	25,193	26,251
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	10,109	4,091	-	4,091	4,091	4,263
3400 Other Funds Ltd	11,449	64,264	-	64,264	64,264	66,963

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6400 Federal Funds Ltd	-	7,632	-	7,632	7,632	7,953
All Funds	21,558	75,987	-	75,987	75,987	79,179
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	110,225	1,599	-	1,599	1,599	1,708
3400 Other Funds Ltd	553,001	300,715	-	300,715	300,715	321,164
6400 Federal Funds Ltd	453,914	371,294	-	371,294	371,294	396,542
All Funds	1,117,140	673,608	-	673,608	673,608	719,414
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	49,582	239,563	-	239,563	239,563	255,854
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	44,369	-	-	-	-	-
3400 Other Funds Ltd	6,464	-	-	-	-	-
6400 Federal Funds Ltd	4,622	-	-	-	-	-
All Funds	55,455	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	2,000	-	-	-	-	-
6400 Federal Funds Ltd	-	9,425	-	9,425	9,425	9,821
All Funds	2,000	9,425	-	9,425	9,425	9,821
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	22,024	-	-	-	-	-
6400 Federal Funds Ltd	2,500	1,149	-	1,149	1,149	1,197

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	24,524	1,149	-	1,149	1,149	1,197
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	13,415	14,621	-	14,621	14,621	15,235
3400 Other Funds Ltd	36,906	3,010	-	3,010	3,010	3,136
6400 Federal Funds Ltd	-	16,576	-	16,576	16,576	17,272
All Funds	50,321	34,207	-	34,207	34,207	35,643
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	4,922	1,045	-	1,045	1,045	1,089
3400 Other Funds Ltd	14,207	29,023	-	29,023	29,023	30,242
6400 Federal Funds Ltd	259	2,098	-	2,098	2,098	2,186
All Funds	19,388	32,166	-	32,166	32,166	33,517
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	58	-	-	-	-	-
3400 Other Funds Ltd	595	-	-	-	-	-
6400 Federal Funds Ltd	142	26,154	-	26,154	26,154	27,252
All Funds	795	26,154	-	26,154	26,154	27,252
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	23,371	17,608	-	17,608	17,608	18,347
3400 Other Funds Ltd	227,400	656,377	-	656,377	656,377	683,945
6400 Federal Funds Ltd	34,040	1,266,499	-	1,266,499	1,266,499	1,319,691
All Funds	284,811	1,940,484	-	1,940,484	1,940,484	2,021,983



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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	155,705	-	155,705	155,705	-
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	16,533	26,946	-	26,946	26,946	28,078
3400 Other Funds Ltd	119,404	144,745	-	144,745	144,745	150,823
6400 Federal Funds Ltd	2,499	6,504	-	6,504	6,504	6,778
All Funds	138,436	178,195	-	178,195	178,195	185,679
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	-	19,643	-	19,643	19,643	20,468
3400 Other Funds Ltd	18,316	6,007	-	6,007	6,007	6,259
6400 Federal Funds Ltd	-	29,549	-	29,549	29,549	30,790
All Funds	18,316	55,199	-	55,199	55,199	57,517
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	3,311	-	-	-	-	-
3400 Other Funds Ltd	4,803	-	-	-	-	-
6400 Federal Funds Ltd	1,052	-	-	-	-	-
All Funds	9,166	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	410,457	108,142	-	108,142	108,142	112,726
3400 Other Funds Ltd	1,278,136	1,867,872	-	1,867,872	1,867,872	1,798,123
6400 Federal Funds Ltd	516,039	1,946,037	-	1,946,037	1,946,037	2,037,423

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,204,632</b>	<b>\$3,922,051</b>	<b>-</b>	<b>\$3,922,051</b>	<b>\$3,922,051</b>	<b>\$3,948,272</b>
<b>CAPITAL OUTLAY</b>						
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	11,941	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	51,554	-	-	-	-	-
6400 Federal Funds Ltd	355,603	-	-	-	-	-
All Funds	407,157	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	63,495	-	-	-	-	-
6400 Federal Funds Ltd	355,603	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$419,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
4400 Lottery Funds Ltd	4,816,675	18,136,826	-	18,136,826	18,136,826	14,016,607
3400 Other Funds Ltd	1,045,913	121,358	-	121,358	121,358	126,455
6400 Federal Funds Ltd	960,212	6,738,827	-	6,738,827	6,738,827	5,383,584
All Funds	6,822,800	24,997,011	-	24,997,011	24,997,011	19,526,646
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	1,253,439	18,776,256	-	18,776,256	18,776,256	14,125,363

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3400 Other Funds Ltd	6,154,216	2,931,256	-	2,931,256	2,931,256	2,623,977
6400 Federal Funds Ltd	96,281	6,634,817	-	6,634,817	6,634,817	5,275,206
All Funds	7,503,936	28,342,329	-	28,342,329	28,342,329	22,024,546
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	333,828	10,429,965	-	10,429,965	10,429,965	8,193,631
3400 Other Funds Ltd	3,810,677	32,254,665	-	32,254,665	32,254,665	13,200,780
6400 Federal Funds Ltd	1,939,569	585,958	-	585,958	585,958	610,568
All Funds	6,084,074	43,270,588	-	43,270,588	43,270,588	22,004,979
<b>6030 Dist to Non-Gov Units</b>						
4400 Lottery Funds Ltd	955,188	577,325	-	577,325	577,325	601,573
3400 Other Funds Ltd	3,027,537	1,121,690	-	1,121,690	1,121,690	1,106,906
6400 Federal Funds Ltd	1,383,428	7,871	-	7,871	7,871	8,202
All Funds	5,366,153	1,706,886	-	1,706,886	1,706,886	1,716,681
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	-	53,173	-	53,173	53,173	55,406
<b>TOTAL SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	7,359,130	47,920,372	-	47,920,372	47,920,372	36,937,174
3400 Other Funds Ltd	14,038,343	36,428,969	-	36,428,969	36,428,969	17,058,118
6400 Federal Funds Ltd	4,379,490	14,020,646	-	14,020,646	14,020,646	11,332,966
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$25,776,963</b>	<b>\$98,369,987</b>	<b>-</b>	<b>\$98,369,987</b>	<b>\$98,369,987</b>	<b>\$65,328,258</b>

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<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	11,144,735	52,910,422	399,262	53,309,684	53,741,455	42,595,848
3400 Other Funds Ltd	16,821,234	40,152,019	126,656	40,278,675	40,407,586	20,893,358
6400 Federal Funds Ltd	7,415,890	17,293,728	94,966	17,388,694	17,379,016	14,725,958
<b>TOTAL EXPENDITURES</b>	<b>\$35,381,859</b>	<b>\$110,356,169</b>	<b>\$620,884</b>	<b>\$110,977,053</b>	<b>\$111,528,057</b>	<b>\$78,215,164</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	17,239,186	16,788,278	-	16,788,278	32,699,890	43,845,497
3400 Other Funds Ltd	51,542,612	15,372,855	(86,960)	15,285,895	2,111,419	21,625,647
6400 Federal Funds Ltd	-	-	-	-	(2,653,058)	-
<b>TOTAL ENDING BALANCE</b>	<b>\$68,781,798</b>	<b>\$32,161,133</b>	<b>(\$86,960)</b>	<b>\$32,074,173</b>	<b>\$32,158,251</b>	<b>\$65,471,144</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	26	29	-	29	29	29
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	26.00	28.64	-	28.64	29.00	29.00

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**Parks & Recreation Dept**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
4400 Lottery Funds Ltd	80,335,458	-	80,335,458	-	80,335,458
3400 Other Funds Ltd	63,691,204	-	63,691,204	-	63,691,204
All Funds	144,026,662	-	144,026,662	-	144,026,662
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	2,604,085	-	2,604,085	-	2,604,085
<b>0255 Park User Fees</b>					
3400 Other Funds Ltd	72,019,385	-	72,019,385	-	72,019,385
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	74,623,470	-	74,623,470	-	74,623,470
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
4400 Lottery Funds Ltd	906,366	-	906,366	-	906,366
3400 Other Funds Ltd	1,101,267	-	1,101,267	-	1,101,267
All Funds	2,007,633	-	2,007,633	-	2,007,633
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					

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3400 Other Funds Ltd	3,429,747	-	3,429,747	-	3,429,747
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	8,555,069	-	8,555,069	-	8,555,069
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	19,444,665	-	19,444,665	9,155,021	28,599,686
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	147,119,618	-	147,119,618	-	147,119,618
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
All Funds	152,587,015	-	152,587,015	-	152,587,015
<b>1123 Tsfr From OR Business Development</b>					
3400 Other Funds Ltd	330,000	-	330,000	-	330,000
<b>1250 Tsfr From Marine Bd, Or State</b>					
3400 Other Funds Ltd	400,000	-	400,000	-	400,000
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	59,033,888	-	59,033,888	-	59,033,888
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	147,119,618	-	147,119,618	-	147,119,618
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
3400 Other Funds Ltd	59,763,888	-	59,763,888	-	59,763,888
<b>TOTAL TRANSFERS IN</b>	<b>\$212,350,903</b>	<b>-</b>	<b>\$212,350,903</b>	<b>-</b>	<b>\$212,350,903</b>

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**Parks & Recreation Dept**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL REVENUES</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4400 Lottery Funds Ltd	148,025,984	-	148,025,984	-	148,025,984
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
3400 Other Funds Ltd	147,473,441	-	147,473,441	-	147,473,441
6400 Federal Funds Ltd	19,444,665	-	19,444,665	9,155,021	28,599,686
<b>TOTAL REVENUES</b>	<b>\$328,888,237</b>	<b>-</b>	<b>\$328,888,237</b>	<b>\$9,155,021</b>	<b>\$338,043,258</b>
<b>TRANSFERS OUT</b>					
<b>2080 Transfer to Counties</b>					
3400 Other Funds Ltd	(15,270,476)	-	(15,270,476)	-	(15,270,476)
<b>2257 Tsfr To Police, Dept of State</b>					
3400 Other Funds Ltd	(1,011,297)	-	(1,011,297)	-	(1,011,297)
<b>2629 Tsfr To Forestry, Dept of</b>					
4400 Lottery Funds Ltd	(160,191)	-	(160,191)	-	(160,191)
3400 Other Funds Ltd	(2,523,306)	-	(2,523,306)	-	(2,523,306)
All Funds	(2,683,497)	-	(2,683,497)	-	(2,683,497)
<b>2730 Tsfr To Transportation, Dept</b>					
3400 Other Funds Ltd	(900,127)	-	(900,127)	-	(900,127)
<b>TOTAL TRANSFERS OUT</b>					
4400 Lottery Funds Ltd	(160,191)	-	(160,191)	-	(160,191)
3400 Other Funds Ltd	(19,705,206)	-	(19,705,206)	-	(19,705,206)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$19,865,397)</b>	<b>-</b>	<b>(\$19,865,397)</b>	<b>-</b>	<b>(\$19,865,397)</b>

**AVAILABLE REVENUES**

**Parks & Recreation Dept**

**Agency Number: 63400**

**Detail Revenues & Expenditures - Requested Budget**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4400 Lottery Funds Ltd	228,201,251	-	228,201,251	-	228,201,251
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
3400 Other Funds Ltd	191,459,439	-	191,459,439	-	191,459,439
6400 Federal Funds Ltd	19,444,665	-	19,444,665	9,155,021	28,599,686
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$453,049,502</b>	<b>-</b>	<b>\$453,049,502</b>	<b>\$9,155,021</b>	<b>\$462,204,523</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
4400 Lottery Funds Ltd	49,569,676	-	49,569,676	229,103	49,798,779
3400 Other Funds Ltd	47,756,586	-	47,756,586	240,565	47,997,151
6400 Federal Funds Ltd	1,080,543	-	1,080,543	-	1,080,543
All Funds	98,406,805	-	98,406,805	469,668	98,876,473
<b>3160 Temporary Appointments</b>					
4400 Lottery Funds Ltd	535,258	22,480	557,738	-	557,738
3400 Other Funds Ltd	481,012	20,203	501,215	-	501,215
All Funds	1,016,270	42,683	1,058,953	-	1,058,953
<b>3170 Overtime Payments</b>					
4400 Lottery Funds Ltd	395,780	16,622	412,402	-	412,402
3400 Other Funds Ltd	416,492	17,493	433,985	-	433,985
6400 Federal Funds Ltd	923	39	962	-	962
All Funds	813,195	34,154	847,349	-	847,349



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<b>3180 Shift Differential</b>					
4400 Lottery Funds Ltd	130,550	5,483	136,033	-	136,033
3400 Other Funds Ltd	137,081	5,757	142,838	-	142,838
All Funds	267,631	11,240	278,871	-	278,871
<b>3190 All Other Differential</b>					
4400 Lottery Funds Ltd	67,583	2,839	70,422	-	70,422
3400 Other Funds Ltd	70,966	2,980	73,946	-	73,946
All Funds	138,549	5,819	144,368	-	144,368
<b>TOTAL SALARIES &amp; WAGES</b>					
4400 Lottery Funds Ltd	50,698,847	47,424	50,746,271	229,103	50,975,374
3400 Other Funds Ltd	48,862,137	46,433	48,908,570	240,565	49,149,135
6400 Federal Funds Ltd	1,081,466	39	1,081,505	-	1,081,505
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$100,642,450</b>	<b>\$93,896</b>	<b>\$100,736,346</b>	<b>\$469,668</b>	<b>\$101,206,014</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
4400 Lottery Funds Ltd	22,666	-	22,666	159	22,825
3400 Other Funds Ltd	22,345	-	22,345	165	22,510
6400 Federal Funds Ltd	376	-	376	-	376
All Funds	45,387	-	45,387	324	45,711
<b>3220 Public Employees' Retire Cont</b>					
4400 Lottery Funds Ltd	10,551,448	5,248	10,556,696	48,205	10,604,901
3400 Other Funds Ltd	10,179,275	5,518	10,184,793	50,613	10,235,406
6400 Federal Funds Ltd	227,540	8	227,548	-	227,548

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All Funds	20,958,263	10,774	20,969,037	98,818	21,067,855
<b>3221 Pension Obligation Bond</b>					
4400 Lottery Funds Ltd	2,100,537	(133,365)	1,967,172	-	1,967,172
3400 Other Funds Ltd	2,024,040	(126,769)	1,897,271	-	1,897,271
6400 Federal Funds Ltd	53,630	(11,220)	42,410	-	42,410
All Funds	4,178,207	(271,354)	3,906,853	-	3,906,853
<b>3230 Social Security Taxes</b>					
4400 Lottery Funds Ltd	3,862,863	3,627	3,866,490	17,527	3,884,017
3400 Other Funds Ltd	3,722,442	3,553	3,725,995	18,403	3,744,398
6400 Federal Funds Ltd	81,437	3	81,440	-	81,440
All Funds	7,666,742	7,183	7,673,925	35,930	7,709,855
<b>3240 Unemployment Assessments</b>					
4400 Lottery Funds Ltd	815,108	34,235	849,343	-	849,343
3400 Other Funds Ltd	855,879	35,947	891,826	-	891,826
All Funds	1,670,987	70,182	1,741,169	-	1,741,169
<b>3241 Paid Family Medical Leave Insurance</b>					
4400 Lottery Funds Ltd	199,508	99	199,607	915	200,522
3400 Other Funds Ltd	192,556	104	192,660	962	193,622
6400 Federal Funds Ltd	4,243	-	4,243	-	4,243
All Funds	396,307	203	396,510	1,877	398,387
<b>3250 Worker's Comp. Assess. (WCD)</b>					
4400 Lottery Funds Ltd	13,009	-	13,009	90	13,099
3400 Other Funds Ltd	13,198	-	13,198	99	13,297

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6400 Federal Funds Ltd	219	-	219	-	219
All Funds	26,426	-	26,426	189	26,615
<b>3260 Mass Transit Tax</b>					
4400 Lottery Funds Ltd	247,060	57,418	304,478	800	305,278
3400 Other Funds Ltd	236,898	56,552	293,450	839	294,289
All Funds	483,958	113,970	597,928	1,639	599,567
<b>3270 Flexible Benefits</b>					
4400 Lottery Funds Ltd	13,338,219	-	13,338,219	93,090	13,431,309
3400 Other Funds Ltd	13,172,392	-	13,172,392	97,746	13,270,138
6400 Federal Funds Ltd	222,332	-	222,332	-	222,332
All Funds	26,732,943	-	26,732,943	190,836	26,923,779
<b>3280 Other OPE</b>					
4400 Lottery Funds Ltd	(294,440)	294,440	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
4400 Lottery Funds Ltd	30,855,978	261,702	31,117,680	160,786	31,278,466
3400 Other Funds Ltd	30,419,025	(25,095)	30,393,930	168,827	30,562,757
6400 Federal Funds Ltd	589,777	(11,209)	578,568	-	578,568
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$61,864,780</b>	<b>\$225,398</b>	<b>\$62,090,178</b>	<b>\$329,613</b>	<b>\$62,419,791</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
4400 Lottery Funds Ltd	(489,290)	(2,048,024)	(2,537,314)	-	(2,537,314)
3400 Other Funds Ltd	(470,522)	(1,974,907)	(2,445,429)	-	(2,445,429)
6400 Federal Funds Ltd	(12,740)	(41,335)	(54,075)	-	(54,075)

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All Funds	(972,552)	(4,064,266)	(5,036,818)	-	(5,036,818)
<b>TOTAL PERSONAL SERVICES</b>					
4400 Lottery Funds Ltd	81,065,535	(1,738,898)	79,326,637	389,889	79,716,526
3400 Other Funds Ltd	78,810,640	(1,953,569)	76,857,071	409,392	77,266,463
6400 Federal Funds Ltd	1,658,503	(52,505)	1,605,998	-	1,605,998
<b>TOTAL PERSONAL SERVICES</b>	<b>\$161,534,678</b>	<b>(\$3,744,972)</b>	<b>\$157,789,706</b>	<b>\$799,281</b>	<b>\$158,588,987</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
4400 Lottery Funds Ltd	533,995	22,427	556,422	4,226	560,648
3400 Other Funds Ltd	618,379	19,359	637,738	4,438	642,176
6400 Federal Funds Ltd	60,168	2,527	62,695	-	62,695
All Funds	1,212,542	44,313	1,256,855	8,664	1,265,519
<b>4125 Out of State Travel</b>					
4400 Lottery Funds Ltd	20,346	854	21,200	-	21,200
3400 Other Funds Ltd	15,472	650	16,122	-	16,122
6400 Federal Funds Ltd	20,290	852	21,142	-	21,142
All Funds	56,108	2,356	58,464	-	58,464
<b>4150 Employee Training</b>					
4400 Lottery Funds Ltd	292,277	12,276	304,553	1,692	306,245
3400 Other Funds Ltd	299,783	27,060	326,843	1,777	328,620
6400 Federal Funds Ltd	26,477	1,112	27,589	-	27,589
All Funds	618,537	40,448	658,985	3,469	662,454
<b>4175 Office Expenses</b>					

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4400 Lottery Funds Ltd	971,169	40,789	1,011,958	1,056	1,013,014
3400 Other Funds Ltd	1,962,658	82,886	2,045,544	1,109	2,046,653
6400 Federal Funds Ltd	73,265	3,077	76,342	-	76,342
All Funds	3,007,092	126,752	3,133,844	2,165	3,136,009
<b>4200 Telecommunications</b>					
4400 Lottery Funds Ltd	1,036,589	43,537	1,080,126	5,284	1,085,410
3400 Other Funds Ltd	942,267	41,551	983,818	5,549	989,367
6400 Federal Funds Ltd	3,797	159	3,956	-	3,956
All Funds	1,982,653	85,247	2,067,900	10,833	2,078,733
<b>4225 State Gov. Service Charges</b>					
4400 Lottery Funds Ltd	4,860,579	1,416,003	6,276,582	-	6,276,582
3400 Other Funds Ltd	5,100,252	1,490,287	6,590,539	-	6,590,539
All Funds	9,960,831	2,906,290	12,867,121	-	12,867,121
<b>4250 Data Processing</b>					
4400 Lottery Funds Ltd	777,801	138,448	916,249	-	916,249
3400 Other Funds Ltd	816,738	145,375	962,113	-	962,113
6400 Federal Funds Ltd	25,160	1,057	26,217	-	26,217
All Funds	1,619,699	284,880	1,904,579	-	1,904,579
<b>4275 Publicity and Publications</b>					
4400 Lottery Funds Ltd	480,732	20,191	500,923	-	500,923
3400 Other Funds Ltd	670,880	31,933	702,813	-	702,813
6400 Federal Funds Ltd	7,632	321	7,953	-	7,953
All Funds	1,159,244	52,445	1,211,689	-	1,211,689

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<b>4300 Professional Services</b>					
4400 Lottery Funds Ltd	2,971,236	202,044	3,173,280	975,600	4,148,880
3400 Other Funds Ltd	4,728,055	(1,789,824)	2,938,231	1,024,400	3,962,631
6400 Federal Funds Ltd	1,598,181	108,676	1,706,857	-	1,706,857
All Funds	9,297,472	(1,479,104)	7,818,368	2,000,000	9,818,368
<b>4315 IT Professional Services</b>					
4400 Lottery Funds Ltd	314,207	21,367	335,574	-	335,574
3400 Other Funds Ltd	3,344,254	(2,736,290)	607,964	-	607,964
All Funds	3,658,461	(2,714,923)	943,538	-	943,538
<b>4325 Attorney General</b>					
4400 Lottery Funds Ltd	97,416	22,659	120,075	-	120,075
3400 Other Funds Ltd	-	108,735	108,735	-	108,735
All Funds	97,416	131,394	228,810	-	228,810
<b>4375 Employee Recruitment and Develop</b>					
4400 Lottery Funds Ltd	29,562	1,241	30,803	-	30,803
3400 Other Funds Ltd	13,309	12,245	25,554	-	25,554
6400 Federal Funds Ltd	9,425	396	9,821	-	9,821
All Funds	52,296	13,882	66,178	-	66,178
<b>4400 Dues and Subscriptions</b>					
4400 Lottery Funds Ltd	6,564	276	6,840	-	6,840
3400 Other Funds Ltd	3,313	695	4,008	-	4,008
6400 Federal Funds Ltd	1,149	48	1,197	-	1,197
All Funds	11,026	1,019	12,045	-	12,045

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<b>4425 Facilities Rental and Taxes</b>					
4400 Lottery Funds Ltd	1,066,659	44,800	1,111,459	14,083	1,125,542
3400 Other Funds Ltd	1,111,479	46,682	1,158,161	14,787	1,172,948
6400 Federal Funds Ltd	16,576	696	17,272	-	17,272
All Funds	2,194,714	92,178	2,286,892	28,870	2,315,762
<b>4450 Fuels and Utilities</b>					
4400 Lottery Funds Ltd	3,103,701	308,229	3,411,930	-	3,411,930
3400 Other Funds Ltd	3,305,657	328,840	3,634,497	-	3,634,497
6400 Federal Funds Ltd	2,098	88	2,186	-	2,186
All Funds	6,411,456	637,157	7,048,613	-	7,048,613
<b>4475 Facilities Maintenance</b>					
4400 Lottery Funds Ltd	3,050,379	128,116	3,178,495	-	3,178,495
3400 Other Funds Ltd	5,282,564	(297,909)	4,984,655	-	4,984,655
6400 Federal Funds Ltd	169,002	7,098	176,100	-	176,100
All Funds	8,501,945	(162,695)	8,339,250	-	8,339,250
<b>4500 Food and Kitchen Supplies</b>					
4400 Lottery Funds Ltd	128,518	5,398	133,916	-	133,916
3400 Other Funds Ltd	134,946	5,668	140,614	-	140,614
All Funds	263,464	11,066	274,530	-	274,530
<b>4575 Agency Program Related S and S</b>					
4400 Lottery Funds Ltd	15,741,023	846,363	16,587,386	17,593	16,604,979
3400 Other Funds Ltd	27,971,692	(11,789,175)	16,182,517	18,473	16,200,990
6400 Federal Funds Ltd	4,154,325	174,481	4,328,806	-	4,328,806

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All Funds	47,867,040	(10,768,331)	37,098,709	36,066	37,134,775
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	155,705	(155,705)	-	-	-
<b>4650 Other Services and Supplies</b>					
4400 Lottery Funds Ltd	4,099,274	141,372	4,240,646	17,486	4,258,132
3400 Other Funds Ltd	6,246,901	(799,814)	5,447,087	18,361	5,465,448
6400 Federal Funds Ltd	6,504	274	6,778	-	6,778
All Funds	10,352,679	(658,168)	9,694,511	35,847	9,730,358
<b>4700 Expendable Prop 250 - 5000</b>					
4400 Lottery Funds Ltd	433,742	18,218	451,960	17,486	469,446
3400 Other Funds Ltd	449,838	28,967	478,805	18,361	497,166
6400 Federal Funds Ltd	29,549	1,241	30,790	-	30,790
All Funds	913,129	48,426	961,555	35,847	997,402
<b>4715 IT Expendable Property</b>					
4400 Lottery Funds Ltd	317,832	13,350	331,182	-	331,182
3400 Other Funds Ltd	267,234	11,223	278,457	-	278,457
All Funds	585,066	24,573	609,639	-	609,639
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
4400 Lottery Funds Ltd	40,333,601	3,447,958	43,781,559	1,054,506	44,836,065
3400 Other Funds Ltd	63,441,376	(15,186,561)	48,254,815	1,107,255	49,362,070
6400 Federal Funds Ltd	6,203,598	302,103	6,505,701	-	6,505,701
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$109,978,575</b>	<b>(\$11,436,500)</b>	<b>\$98,542,075</b>	<b>\$2,161,761</b>	<b>\$100,703,836</b>

**CAPITAL OUTLAY**



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<b>5350 Industrial and Heavy Equipment</b>					
4400 Lottery Funds Ltd	845,369	35,505	880,874	-	880,874
3400 Other Funds Ltd	933,668	39,214	972,882	-	972,882
All Funds	1,779,037	74,719	1,853,756	-	1,853,756
<b>5450 Agricultural Equip. and Mach.</b>					
4400 Lottery Funds Ltd	198,010	8,316	206,326	-	206,326
3400 Other Funds Ltd	209,602	8,803	218,405	-	218,405
All Funds	407,612	17,119	424,731	-	424,731
<b>5600 Data Processing Hardware</b>					
4400 Lottery Funds Ltd	50,460	2,119	52,579	-	52,579
3400 Other Funds Ltd	52,985	2,225	55,210	-	55,210
All Funds	103,445	4,344	107,789	-	107,789
<b>5650 Land Improvements</b>					
4400 Lottery Funds Ltd	721,303	30,295	751,598	-	751,598
3400 Other Funds Ltd	868,663	36,483	905,146	-	905,146
All Funds	1,589,966	66,778	1,656,744	-	1,656,744
<b>5700 Building Structures</b>					
4400 Lottery Funds Ltd	373,033	15,667	388,700	-	388,700
3400 Other Funds Ltd	498,920	20,955	519,875	-	519,875
All Funds	871,953	36,622	908,575	-	908,575
<b>5900 Other Capital Outlay</b>					
4400 Lottery Funds Ltd	178,866	7,512	186,378	-	186,378
3400 Other Funds Ltd	238,772	10,028	248,800	-	248,800

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All Funds	417,638	17,540	435,178	-	435,178
<b>TOTAL CAPITAL OUTLAY</b>					
4400 Lottery Funds Ltd	2,367,041	99,414	2,466,455	-	2,466,455
3400 Other Funds Ltd	2,802,610	117,708	2,920,318	-	2,920,318
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,169,651</b>	<b>\$217,122</b>	<b>\$5,386,773</b>	<b>-</b>	<b>\$5,386,773</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
4400 Lottery Funds Ltd	18,136,826	(4,120,219)	14,016,607	14,499,201	28,515,808
3400 Other Funds Ltd	121,358	5,097	126,455	-	126,455
6400 Federal Funds Ltd	6,738,827	(1,355,243)	5,383,584	4,508,702	9,892,286
All Funds	24,997,011	(5,470,365)	19,526,646	19,007,903	38,534,549
<b>6020 Dist to Counties</b>					
4400 Lottery Funds Ltd	18,776,256	(4,650,893)	14,125,363	14,683,116	28,808,479
3400 Other Funds Ltd	2,931,256	(307,279)	2,623,977	234,416	2,858,393
6400 Federal Funds Ltd	6,634,817	(1,359,611)	5,275,206	4,646,319	9,921,525
All Funds	28,342,329	(6,317,783)	22,024,546	19,563,851	41,588,397
<b>6025 Dist to Other Gov Unit</b>					
4400 Lottery Funds Ltd	10,429,965	(2,236,334)	8,193,631	8,351,210	16,544,841
3400 Other Funds Ltd	32,254,665	(19,053,885)	13,200,780	2,562,589	15,763,369
6400 Federal Funds Ltd	585,958	24,610	610,568	-	610,568
All Funds	43,270,588	(21,265,609)	22,004,979	10,913,799	32,918,778
<b>6030 Dist to Non-Gov Units</b>					
4400 Lottery Funds Ltd	577,325	24,248	601,573	-	601,573

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3400 Other Funds Ltd	1,121,690	(14,784)	1,106,906	74,637	1,181,543
6400 Federal Funds Ltd	7,871	331	8,202	-	8,202
All Funds	1,706,886	9,795	1,716,681	74,637	1,791,318
<b>6035 Dist to Individuals</b>					
6400 Federal Funds Ltd	53,173	2,233	55,406	-	55,406
<b>TOTAL SPECIAL PAYMENTS</b>					
4400 Lottery Funds Ltd	47,920,372	(10,983,198)	36,937,174	37,533,527	74,470,701
3400 Other Funds Ltd	36,428,969	(19,370,851)	17,058,118	2,871,642	19,929,760
6400 Federal Funds Ltd	14,020,646	(2,687,680)	11,332,966	9,155,021	20,487,987
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$98,369,987</b>	<b>(\$33,041,729)</b>	<b>\$65,328,258</b>	<b>\$49,560,190</b>	<b>\$114,888,448</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	4,725,000	-	4,725,000	-	4,725,000
4430 Lottery Funds Debt Svc Ltd	2,497,983	-	2,497,983	-	2,497,983
All Funds	7,222,983	-	7,222,983	-	7,222,983
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	3,751,750	-	3,751,750	-	3,751,750
4430 Lottery Funds Debt Svc Ltd	2,969,414	-	2,969,414	-	2,969,414
All Funds	6,721,164	-	6,721,164	-	6,721,164
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
<b>TOTAL DEBT SERVICE</b>	<b>\$13,944,147</b>	<b>-</b>	<b>\$13,944,147</b>	<b>-</b>	<b>\$13,944,147</b>

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<b>TOTAL EXPENDITURES</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4400 Lottery Funds Ltd	171,686,549	(9,174,724)	162,511,825	38,977,922	201,489,747
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
3400 Other Funds Ltd	181,483,595	(36,393,273)	145,090,322	4,388,289	149,478,611
6400 Federal Funds Ltd	21,882,747	(2,438,082)	19,444,665	9,155,021	28,599,686
<b>TOTAL EXPENDITURES</b>	<b>\$388,997,038</b>	<b>(\$48,006,079)</b>	<b>\$340,990,959</b>	<b>\$52,521,232</b>	<b>\$393,512,191</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	56,514,702	9,174,724	65,689,426	(38,977,922)	26,711,504
3400 Other Funds Ltd	9,975,844	36,393,273	46,369,117	(4,388,289)	41,980,828
6400 Federal Funds Ltd	(2,438,082)	2,438,082	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$64,052,464</b>	<b>\$48,006,079</b>	<b>\$112,058,543</b>	<b>(\$43,366,211)</b>	<b>\$68,692,332</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	865	-	865	6	871
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	629.40	-	629.40	4.50	633.90

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<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0255 Park User Fees</b>					
3400 Other Funds Ltd	1,208,445	-	1,208,445	-	1,208,445
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	1,877,562	-	1,877,562	-	1,877,562
<b>TOTAL REVENUES</b>					
4400 Lottery Funds Ltd	1,877,562	-	1,877,562	-	1,877,562
3400 Other Funds Ltd	1,208,445	-	1,208,445	-	1,208,445
<b>TOTAL REVENUES</b>	<b>\$3,086,007</b>	<b>-</b>	<b>\$3,086,007</b>	<b>-</b>	<b>\$3,086,007</b>
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	1,877,562	-	1,877,562	-	1,877,562
3400 Other Funds Ltd	1,208,445	-	1,208,445	-	1,208,445
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,086,007</b>	<b>-</b>	<b>\$3,086,007</b>	<b>-</b>	<b>\$3,086,007</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
4400 Lottery Funds Ltd	1,010,125	-	1,010,125	-	1,010,125
3400 Other Funds Ltd	582,960	-	582,960	-	582,960
All Funds	1,593,085	-	1,593,085	-	1,593,085
<b>3190 All Other Differential</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	23,373	982	24,355	-	24,355
3400 Other Funds Ltd	24,543	1,031	25,574	-	25,574
All Funds	47,916	2,013	49,929	-	49,929
<b>TOTAL SALARIES &amp; WAGES</b>					
4400 Lottery Funds Ltd	1,033,498	982	1,034,480	-	1,034,480
3400 Other Funds Ltd	607,503	1,031	608,534	-	608,534
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,641,001</b>	<b>\$2,013</b>	<b>\$1,643,014</b>	-	<b>\$1,643,014</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
4400 Lottery Funds Ltd	266	-	266	-	266
3400 Other Funds Ltd	133	-	133	-	133
All Funds	399	-	399	-	399
<b>3220 Public Employees' Retire Cont</b>					
4400 Lottery Funds Ltd	214,355	207	214,562	-	214,562
3400 Other Funds Ltd	127,819	217	128,036	-	128,036
All Funds	342,174	424	342,598	-	342,598
<b>3221 Pension Obligation Bond</b>					
4400 Lottery Funds Ltd	45,107	(4,578)	40,529	-	40,529
3400 Other Funds Ltd	23,727	96	23,823	-	23,823
All Funds	68,834	(4,482)	64,352	-	64,352
<b>3230 Social Security Taxes</b>					
4400 Lottery Funds Ltd	73,959	75	74,034	-	74,034
3400 Other Funds Ltd	41,113	79	41,192	-	41,192

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	115,072	154	115,226	-	115,226
<b>3241 Paid Family Medical Leave Insurance</b>					
4400 Lottery Funds Ltd	3,745	4	3,749	-	3,749
3400 Other Funds Ltd	2,084	4	2,088	-	2,088
All Funds	5,829	8	5,837	-	5,837
<b>3250 Worker's Comp. Assess. (WCD)</b>					
4400 Lottery Funds Ltd	154	-	154	-	154
3400 Other Funds Ltd	79	-	79	-	79
All Funds	233	-	233	-	233
<b>3260 Mass Transit Tax</b>					
4400 Lottery Funds Ltd	5,126	1,081	6,207	-	6,207
3400 Other Funds Ltd	2,700	951	3,651	-	3,651
All Funds	7,826	2,032	9,858	-	9,858
<b>3270 Flexible Benefits</b>					
4400 Lottery Funds Ltd	157,014	-	157,014	-	157,014
3400 Other Funds Ltd	77,997	-	77,997	-	77,997
All Funds	235,011	-	235,011	-	235,011
<b>3280 Other OPE</b>					
4400 Lottery Funds Ltd	(294,440)	294,440	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
4400 Lottery Funds Ltd	205,286	291,229	496,515	-	496,515
3400 Other Funds Ltd	275,652	1,347	276,999	-	276,999
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$480,938</b>	<b>\$292,576</b>	<b>\$773,514</b>	<b>-</b>	<b>\$773,514</b>

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<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
4400 Lottery Funds Ltd	-	(51,724)	(51,724)	-	(51,724)
3400 Other Funds Ltd	-	(30,427)	(30,427)	-	(30,427)
All Funds	-	(82,151)	(82,151)	-	(82,151)
<b>TOTAL PERSONAL SERVICES</b>					
4400 Lottery Funds Ltd	1,238,784	240,487	1,479,271	-	1,479,271
3400 Other Funds Ltd	883,155	(28,049)	855,106	-	855,106
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,121,939</b>	<b>\$212,438</b>	<b>\$2,334,377</b>	<b>-</b>	<b>\$2,334,377</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
4400 Lottery Funds Ltd	37,382	1,570	38,952	-	38,952
3400 Other Funds Ltd	43,733	(4,776)	38,957	-	38,957
All Funds	81,115	(3,206)	77,909	-	77,909
<b>4125 Out of State Travel</b>					
4400 Lottery Funds Ltd	5,009	210	5,219	-	5,219
3400 Other Funds Ltd	5,258	221	5,479	-	5,479
All Funds	10,267	431	10,698	-	10,698
<b>4150 Employee Training</b>					
4400 Lottery Funds Ltd	14,591	613	15,204	-	15,204
3400 Other Funds Ltd	-	14,470	14,470	-	14,470
All Funds	14,591	15,083	29,674	-	29,674
<b>4175 Office Expenses</b>					



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4400 Lottery Funds Ltd	11,052	464	11,516	-	11,516
3400 Other Funds Ltd	10,618	901	11,519	-	11,519
All Funds	21,670	1,365	23,035	-	23,035
<b>4200 Telecommunications</b>					
4400 Lottery Funds Ltd	4,419	186	4,605	-	4,605
3400 Other Funds Ltd	-	1,977	1,977	-	1,977
All Funds	4,419	2,163	6,582	-	6,582
<b>4225 State Gov. Service Charges</b>					
4400 Lottery Funds Ltd	69,083	(69,083)	-	-	-
3400 Other Funds Ltd	69,082	(69,082)	-	-	-
All Funds	138,165	(138,165)	-	-	-
<b>4275 Publicity and Publications</b>					
4400 Lottery Funds Ltd	3,579	150	3,729	-	3,729
3400 Other Funds Ltd	-	3,756	3,756	-	3,756
All Funds	3,579	3,906	7,485	-	7,485
<b>4300 Professional Services</b>					
4400 Lottery Funds Ltd	23,491	1,597	25,088	-	25,088
3400 Other Funds Ltd	-	24,667	24,667	-	24,667
All Funds	23,491	26,264	49,755	-	49,755
<b>4325 Attorney General</b>					
4400 Lottery Funds Ltd	97,416	22,659	120,075	-	120,075
3400 Other Funds Ltd	-	108,735	108,735	-	108,735
All Funds	97,416	131,394	228,810	-	228,810

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<b>4375 Employee Recruitment and Develop</b>					
4400 Lottery Funds Ltd	11,129	467	11,596	-	11,596
3400 Other Funds Ltd	-	11,686	11,686	-	11,686
All Funds	11,129	12,153	23,282	-	23,282
<b>4400 Dues and Subscriptions</b>					
4400 Lottery Funds Ltd	530	22	552	-	552
3400 Other Funds Ltd	-	556	556	-	556
All Funds	530	578	1,108	-	1,108
<b>4450 Fuels and Utilities</b>					
4400 Lottery Funds Ltd	530	22	552	-	552
3400 Other Funds Ltd	-	556	556	-	556
All Funds	530	578	1,108	-	1,108
<b>4475 Facilities Maintenance</b>					
4400 Lottery Funds Ltd	7,936	333	8,269	-	8,269
3400 Other Funds Ltd	-	1,224	1,224	-	1,224
All Funds	7,936	1,557	9,493	-	9,493
<b>4575 Agency Program Related S and S</b>					
4400 Lottery Funds Ltd	113,135	4,752	117,887	-	117,887
3400 Other Funds Ltd	-	112,281	112,281	-	112,281
All Funds	113,135	117,033	230,168	-	230,168
<b>4650 Other Services and Supplies</b>					
4400 Lottery Funds Ltd	45,192	(28,900)	16,292	-	16,292
3400 Other Funds Ltd	26,473	(19,071)	7,402	-	7,402

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All Funds	71,665	(47,971)	23,694	-	23,694
<b>4700 Expendable Prop 250 - 5000</b>					
4400 Lottery Funds Ltd	17,999	756	18,755	-	18,755
3400 Other Funds Ltd	-	10,074	10,074	-	10,074
All Funds	17,999	10,830	28,829	-	28,829
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
4400 Lottery Funds Ltd	462,473	(64,182)	398,291	-	398,291
3400 Other Funds Ltd	155,164	198,175	353,339	-	353,339
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$617,637</b>	<b>\$133,993</b>	<b>\$751,630</b>	-	<b>\$751,630</b>
<b>TOTAL EXPENDITURES</b>					
4400 Lottery Funds Ltd	1,701,257	176,305	1,877,562	-	1,877,562
3400 Other Funds Ltd	1,038,319	170,126	1,208,445	-	1,208,445
<b>TOTAL EXPENDITURES</b>	<b>\$2,739,576</b>	<b>\$346,431</b>	<b>\$3,086,007</b>	-	<b>\$3,086,007</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	176,305	(176,305)	-	-	-
3400 Other Funds Ltd	170,126	(170,126)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$346,431</b>	<b>(\$346,431)</b>	-	-	-
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	6	-	6	-	6
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	5.54	-	5.54	-	5.54

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<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
4400 Lottery Funds Ltd	37,645,596	-	37,645,596	-	37,645,596
3400 Other Funds Ltd	24,637,806	-	24,637,806	-	24,637,806
All Funds	62,283,402	-	62,283,402	-	62,283,402
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
<b>LICENSES AND FEES</b>					
<b>0255 Park User Fees</b>					
3400 Other Funds Ltd	11,768,818	-	11,768,818	-	11,768,818
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
4400 Lottery Funds Ltd	906,366	-	906,366	-	906,366
3400 Other Funds Ltd	872,163	-	872,163	-	872,163
All Funds	1,778,529	-	1,778,529	-	1,778,529
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	2,324,748	-	2,324,748	-	2,324,748
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	7,829,853	-	7,829,853	-	7,829,853

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4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
All Funds	13,297,250	-	13,297,250	-	13,297,250
<b>TOTAL REVENUES</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4400 Lottery Funds Ltd	8,736,219	-	8,736,219	-	8,736,219
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
3400 Other Funds Ltd	14,965,729	-	14,965,729	-	14,965,729
<b>TOTAL REVENUES</b>	<b>\$37,646,095</b>	<b>-</b>	<b>\$37,646,095</b>	<b>-</b>	<b>\$37,646,095</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4400 Lottery Funds Ltd	46,381,815	-	46,381,815	-	46,381,815
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
3400 Other Funds Ltd	39,603,535	-	39,603,535	-	39,603,535
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,929,497</b>	<b>-</b>	<b>\$99,929,497</b>	<b>-</b>	<b>\$99,929,497</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
4400 Lottery Funds Ltd	8,563,148	(557,686)	8,005,462	229,103	8,234,565
3400 Other Funds Ltd	8,665,622	(473,330)	8,192,292	240,565	8,432,857
All Funds	17,228,770	(1,031,016)	16,197,754	469,668	16,667,422
<b>3160 Temporary Appointments</b>					
4400 Lottery Funds Ltd	123,873	5,202	129,075	-	129,075

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3400 Other Funds Ltd	130,071	5,463	135,534	-	135,534
All Funds	253,944	10,665	264,609	-	264,609
<b>3170 Overtime Payments</b>					
4400 Lottery Funds Ltd	108,248	4,546	112,794	-	112,794
3400 Other Funds Ltd	113,665	4,774	118,439	-	118,439
All Funds	221,913	9,320	231,233	-	231,233
<b>3180 Shift Differential</b>					
4400 Lottery Funds Ltd	1,045	44	1,089	-	1,089
3400 Other Funds Ltd	1,098	46	1,144	-	1,144
All Funds	2,143	90	2,233	-	2,233
<b>3190 All Other Differential</b>					
4400 Lottery Funds Ltd	37,288	1,566	38,854	-	38,854
3400 Other Funds Ltd	39,154	1,644	40,798	-	40,798
All Funds	76,442	3,210	79,652	-	79,652
<b>TOTAL SALARIES &amp; WAGES</b>					
4400 Lottery Funds Ltd	8,833,602	(546,328)	8,287,274	229,103	8,516,377
3400 Other Funds Ltd	8,949,610	(461,403)	8,488,207	240,565	8,728,772
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,783,212</b>	<b>(\$1,007,731)</b>	<b>\$16,775,481</b>	<b>\$469,668</b>	<b>\$17,245,149</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
4400 Lottery Funds Ltd	3,031	(201)	2,830	159	2,989
3400 Other Funds Ltd	3,035	(159)	2,876	165	3,041
All Funds	6,066	(360)	5,706	324	6,030

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3220 Public Employees' Retire Cont</b>					
4400 Lottery Funds Ltd	1,832,529	(116,043)	1,716,486	48,205	1,764,691
3400 Other Funds Ltd	1,855,626	(98,229)	1,757,397	50,613	1,808,010
All Funds	3,688,155	(214,272)	3,473,883	98,818	3,572,701
<b>3221 Pension Obligation Bond</b>					
4400 Lottery Funds Ltd	364,382	(22,829)	341,553	-	341,553
3400 Other Funds Ltd	360,905	(15,046)	345,859	-	345,859
All Funds	725,287	(37,875)	687,412	-	687,412
<b>3230 Social Security Taxes</b>					
4400 Lottery Funds Ltd	672,524	(41,794)	630,730	17,527	648,257
3400 Other Funds Ltd	681,235	(35,297)	645,938	18,403	664,341
All Funds	1,353,759	(77,091)	1,276,668	35,930	1,312,598
<b>3241 Paid Family Medical Leave Insurance</b>					
4400 Lottery Funds Ltd	34,635	(2,206)	32,429	915	33,344
3400 Other Funds Ltd	35,056	(1,869)	33,187	962	34,149
All Funds	69,691	(4,075)	65,616	1,877	67,493
<b>3250 Worker's Comp. Assess. (WCD)</b>					
4400 Lottery Funds Ltd	1,735	(116)	1,619	90	1,709
3400 Other Funds Ltd	1,803	(94)	1,709	99	1,808
All Funds	3,538	(210)	3,328	189	3,517
<b>3260 Mass Transit Tax</b>					
4400 Lottery Funds Ltd	45,695	7,375	53,070	800	53,870
3400 Other Funds Ltd	45,516	8,253	53,769	839	54,608

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**Central Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	91,211	15,628	106,839	1,639	108,478
<b>3270 Flexible Benefits</b>					
4400 Lottery Funds Ltd	1,791,306	(118,795)	1,672,511	93,090	1,765,601
3400 Other Funds Ltd	1,781,568	(93,245)	1,688,323	97,746	1,786,069
All Funds	3,572,874	(212,040)	3,360,834	190,836	3,551,670
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
4400 Lottery Funds Ltd	4,745,837	(294,609)	4,451,228	160,786	4,612,014
3400 Other Funds Ltd	4,764,744	(235,686)	4,529,058	168,827	4,697,885
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,510,581</b>	<b>(\$530,295)</b>	<b>\$8,980,286</b>	<b>\$329,613</b>	<b>\$9,309,899</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
4400 Lottery Funds Ltd	(70,826)	(343,538)	(414,364)	-	(414,364)
3400 Other Funds Ltd	(68,110)	(356,300)	(424,410)	-	(424,410)
All Funds	(138,936)	(699,838)	(838,774)	-	(838,774)
<b>TOTAL PERSONAL SERVICES</b>					
4400 Lottery Funds Ltd	13,508,613	(1,184,475)	12,324,138	389,889	12,714,027
3400 Other Funds Ltd	13,646,244	(1,053,389)	12,592,855	409,392	13,002,247
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,154,857</b>	<b>(\$2,237,864)</b>	<b>\$24,916,993</b>	<b>\$799,281</b>	<b>\$25,716,274</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
4400 Lottery Funds Ltd	81,040	3,162	84,202	4,226	88,428
3400 Other Funds Ltd	84,375	3,295	87,670	4,438	92,108
All Funds	165,415	6,457	171,872	8,664	180,536



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4150 Employee Training</b>					
4400 Lottery Funds Ltd	67,969	2,855	70,824	1,692	72,516
3400 Other Funds Ltd	71,369	2,997	74,366	1,777	76,143
All Funds	139,338	5,852	145,190	3,469	148,659
<b>4175 Office Expenses</b>					
4400 Lottery Funds Ltd	335,531	14,092	349,623	1,056	350,679
3400 Other Funds Ltd	345,869	14,526	360,395	1,109	361,504
All Funds	681,400	28,618	710,018	2,165	712,183
<b>4200 Telecommunications</b>					
4400 Lottery Funds Ltd	510,742	18,409	529,151	5,284	534,435
3400 Other Funds Ltd	534,394	19,261	553,655	5,549	559,204
All Funds	1,045,136	37,670	1,082,806	10,833	1,093,639
<b>4225 State Gov. Service Charges</b>					
4400 Lottery Funds Ltd	4,791,496	1,485,086	6,276,582	-	6,276,582
3400 Other Funds Ltd	5,031,170	1,559,369	6,590,539	-	6,590,539
All Funds	9,822,666	3,044,455	12,867,121	-	12,867,121
<b>4250 Data Processing</b>					
4400 Lottery Funds Ltd	776,867	138,282	915,149	-	915,149
3400 Other Funds Ltd	815,724	145,199	960,923	-	960,923
All Funds	1,592,591	283,481	1,876,072	-	1,876,072
<b>4275 Publicity and Publications</b>					
4400 Lottery Funds Ltd	352,825	14,819	367,644	-	367,644
3400 Other Funds Ltd	370,476	15,560	386,036	-	386,036

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	723,301	30,379	753,680	-	753,680
<b>4300 Professional Services</b>					
4400 Lottery Funds Ltd	960,242	49,777	1,010,019	975,600	1,985,619
3400 Other Funds Ltd	1,006,947	47,686	1,054,633	1,024,400	2,079,033
All Funds	1,967,189	97,463	2,064,652	2,000,000	4,064,652
<b>4315 IT Professional Services</b>					
4400 Lottery Funds Ltd	313,990	21,352	335,342	-	335,342
3400 Other Funds Ltd	3,104,691	(2,752,581)	352,110	-	352,110
All Funds	3,418,681	(2,731,229)	687,452	-	687,452
<b>4425 Facilities Rental and Taxes</b>					
4400 Lottery Funds Ltd	1,005,132	42,216	1,047,348	14,083	1,061,431
3400 Other Funds Ltd	1,055,410	44,327	1,099,737	14,787	1,114,524
All Funds	2,060,542	86,543	2,147,085	28,870	2,175,955
<b>4450 Fuels and Utilities</b>					
4400 Lottery Funds Ltd	15,922	669	16,591	-	16,591
3400 Other Funds Ltd	16,720	702	17,422	-	17,422
All Funds	32,642	1,371	34,013	-	34,013
<b>4475 Facilities Maintenance</b>					
4400 Lottery Funds Ltd	14,119	593	14,712	-	14,712
3400 Other Funds Ltd	14,824	622	15,446	-	15,446
All Funds	28,943	1,215	30,158	-	30,158
<b>4575 Agency Program Related S and S</b>					
4400 Lottery Funds Ltd	626,136	12,959	639,095	17,593	656,688

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3400 Other Funds Ltd	649,402	11,843	661,245	18,473	679,718
All Funds	1,275,538	24,802	1,300,340	36,066	1,336,406
<b>4650 Other Services and Supplies</b>					
4400 Lottery Funds Ltd	162,954	(1,943)	161,011	17,486	178,497
3400 Other Funds Ltd	171,103	(2,905)	168,198	18,361	186,559
All Funds	334,057	(4,848)	329,209	35,847	365,056
<b>4700 Expendable Prop 250 - 5000</b>					
4400 Lottery Funds Ltd	76,035	3,194	79,229	17,486	96,715
3400 Other Funds Ltd	79,837	3,353	83,190	18,361	101,551
All Funds	155,872	6,547	162,419	35,847	198,266
<b>4715 IT Expendable Property</b>					
4400 Lottery Funds Ltd	253,979	10,668	264,647	-	264,647
3400 Other Funds Ltd	266,678	11,200	277,878	-	277,878
All Funds	520,657	21,868	542,525	-	542,525
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
4400 Lottery Funds Ltd	10,344,979	1,816,190	12,161,169	1,054,506	13,215,675
3400 Other Funds Ltd	13,618,989	(875,546)	12,743,443	1,107,255	13,850,698
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,963,968</b>	<b>\$940,644</b>	<b>\$24,904,612</b>	<b>\$2,161,761</b>	<b>\$27,066,373</b>
<b>CAPITAL OUTLAY</b>					
<b>5600 Data Processing Hardware</b>					
4400 Lottery Funds Ltd	50,460	2,119	52,579	-	52,579
3400 Other Funds Ltd	52,985	2,225	55,210	-	55,210
All Funds	103,445	4,344	107,789	-	107,789

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	4,725,000	-	4,725,000	-	4,725,000
4430 Lottery Funds Debt Svc Ltd	2,497,983	-	2,497,983	-	2,497,983
All Funds	7,222,983	-	7,222,983	-	7,222,983
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	3,751,750	-	3,751,750	-	3,751,750
4430 Lottery Funds Debt Svc Ltd	2,969,414	-	2,969,414	-	2,969,414
All Funds	6,721,164	-	6,721,164	-	6,721,164
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
<b>TOTAL DEBT SERVICE</b>	<b>\$13,944,147</b>	<b>-</b>	<b>\$13,944,147</b>	<b>-</b>	<b>\$13,944,147</b>
<b>TOTAL EXPENDITURES</b>					
8030 General Fund Debt Svc	8,476,750	-	8,476,750	-	8,476,750
4400 Lottery Funds Ltd	23,904,052	633,834	24,537,886	1,444,395	25,982,281
4430 Lottery Funds Debt Svc Ltd	5,467,397	-	5,467,397	-	5,467,397
3400 Other Funds Ltd	27,318,218	(1,926,710)	25,391,508	1,516,647	26,908,155
<b>TOTAL EXPENDITURES</b>	<b>\$65,166,417</b>	<b>(\$1,292,876)</b>	<b>\$63,873,541</b>	<b>\$2,961,042</b>	<b>\$66,834,583</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	22,477,763	(633,834)	21,843,929	(1,444,395)	20,399,534
3400 Other Funds Ltd	12,285,317	1,926,710	14,212,027	(1,516,647)	12,695,380
<b>TOTAL ENDING BALANCE</b>	<b>\$34,763,080</b>	<b>\$1,292,876</b>	<b>\$36,055,956</b>	<b>(\$2,961,042)</b>	<b>\$33,094,914</b>

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	85	(5)	80	6	86
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	84.22	(5.00)	79.22	4.50	83.72

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	3,978,166	-	3,978,166	-	3,978,166
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	2,083,305	-	2,083,305	-	2,083,305
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	17,665,008	-	17,665,008	-	17,665,008
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	1,433,069	-	1,433,069	-	1,433,069
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	17,665,008	-	17,665,008	-	17,665,008
3400 Other Funds Ltd	1,433,069	-	1,433,069	-	1,433,069
<b>TOTAL TRANSFERS IN</b>	<b>\$19,098,077</b>	<b>-</b>	<b>\$19,098,077</b>	<b>-</b>	<b>\$19,098,077</b>
<b>TOTAL REVENUES</b>					
4400 Lottery Funds Ltd	17,665,008	-	17,665,008	-	17,665,008
3400 Other Funds Ltd	5,411,235	-	5,411,235	-	5,411,235
6400 Federal Funds Ltd	2,083,305	-	2,083,305	-	2,083,305
<b>TOTAL REVENUES</b>	<b>\$25,159,548</b>	<b>-</b>	<b>\$25,159,548</b>	<b>-</b>	<b>\$25,159,548</b>
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	17,665,008	-	17,665,008	-	17,665,008

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	5,411,235	-	5,411,235	-	5,411,235
6400 Federal Funds Ltd	2,083,305	-	2,083,305	-	2,083,305
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,159,548</b>	<b>-</b>	<b>\$25,159,548</b>	<b>-</b>	<b>\$25,159,548</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

4400 Lottery Funds Ltd 118,254 4,967 123,221 - 123,221

**4200 Telecommunications**

4400 Lottery Funds Ltd 118,133 4,962 123,095 - 123,095

**4275 Publicity and Publications**

4400 Lottery Funds Ltd 8,636 363 8,999 - 8,999

**4300 Professional Services**

4400 Lottery Funds Ltd 903,223 61,419 964,642 - 964,642

3400 Other Funds Ltd 2,000,000 (2,000,000) - -

6400 Federal Funds Ltd 401,316 27,289 428,605 - 428,605

All Funds 3,304,539 (1,911,292) 1,393,247 - 1,393,247

**4315 IT Professional Services**

4400 Lottery Funds Ltd 217 15 232 - 232

**4375 Employee Recruitment and Develop**

4400 Lottery Funds Ltd 5,757 242 5,999 - 5,999

**4400 Dues and Subscriptions**

4400 Lottery Funds Ltd 2,879 121 3,000 - 3,000

**4425 Facilities Rental and Taxes**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	32,721	1,374	34,095	-	34,095
<b>4450 Fuels and Utilities</b>					
4400 Lottery Funds Ltd	26,760	1,124	27,884	-	27,884
<b>4475 Facilities Maintenance</b>					
4400 Lottery Funds Ltd	640,566	26,904	667,470	-	667,470
3400 Other Funds Ltd	500,000	(500,000)	-	-	-
All Funds	1,140,566	(473,096)	667,470	-	667,470
<b>4575 Agency Program Related S and S</b>					
4400 Lottery Funds Ltd	12,400,703	520,829	12,921,532	-	12,921,532
3400 Other Funds Ltd	17,943,124	(12,531,889)	5,411,235	-	5,411,235
6400 Federal Funds Ltd	1,588,004	66,696	1,654,700	-	1,654,700
All Funds	31,931,831	(11,944,364)	19,987,467	-	19,987,467
<b>4650 Other Services and Supplies</b>					
4400 Lottery Funds Ltd	2,522,905	105,962	2,628,867	-	2,628,867
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
All Funds	3,522,905	(894,038)	2,628,867	-	2,628,867
<b>4700 Expendable Prop 250 - 5000</b>					
4400 Lottery Funds Ltd	86,357	3,627	89,984	-	89,984
<b>4715 IT Expendable Property</b>					
4400 Lottery Funds Ltd	63,328	2,660	65,988	-	65,988
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
4400 Lottery Funds Ltd	16,930,439	734,569	17,665,008	-	17,665,008
3400 Other Funds Ltd	21,443,124	(16,031,889)	5,411,235	-	5,411,235



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	1,989,320	93,985	2,083,305	-	2,083,305
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,362,883</b>	<b>(\$15,203,335)</b>	<b>\$25,159,548</b>	-	<b>\$25,159,548</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	734,569	(734,569)	-	-	-
3400 Other Funds Ltd	(16,031,889)	16,031,889	-	-	-
6400 Federal Funds Ltd	93,985	(93,985)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$15,203,335)</b>	<b>\$15,203,335</b>	-	-	-

**Direct Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	14,755,607	-	14,755,607	-	14,755,607
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	541,202	-	541,202	-	541,202
<b>0255 Park User Fees</b>					
3400 Other Funds Ltd	58,247,043	-	58,247,043	-	58,247,043
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	58,788,245	-	58,788,245	-	58,788,245
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	86,175	-	86,175	-	86,175
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	3,429,747	-	3,429,747	-	3,429,747
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	2,102,155	-	2,102,155	-	2,102,155
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	2,635,402	-	2,635,402	-	2,635,402

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**Direct Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	75,995,712	-	75,995,712	-	75,995,712
<b>1250 Tsfr From Marine Bd, Or State</b>					
3400 Other Funds Ltd	400,000	-	400,000	-	400,000
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	23,323,493	-	23,323,493	-	23,323,493
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	75,995,712	-	75,995,712	-	75,995,712
3400 Other Funds Ltd	23,723,493	-	23,723,493	-	23,723,493
<b>TOTAL TRANSFERS IN</b>	<b>\$99,719,205</b>	<b>-</b>	<b>\$99,719,205</b>	<b>-</b>	<b>\$99,719,205</b>
<b>TOTAL REVENUES</b>					
4400 Lottery Funds Ltd	75,995,712	-	75,995,712	-	75,995,712
3400 Other Funds Ltd	88,129,815	-	88,129,815	-	88,129,815
6400 Federal Funds Ltd	2,635,402	-	2,635,402	-	2,635,402
<b>TOTAL REVENUES</b>	<b>\$166,760,929</b>	<b>-</b>	<b>\$166,760,929</b>	<b>-</b>	<b>\$166,760,929</b>
<b>TRANSFERS OUT</b>					
<b>2629 Tsfr To Forestry, Dept of</b>					
4400 Lottery Funds Ltd	(160,191)	-	(160,191)	-	(160,191)
3400 Other Funds Ltd	(168,203)	-	(168,203)	-	(168,203)
All Funds	(328,394)	-	(328,394)	-	(328,394)
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	75,835,521	-	75,835,521	-	75,835,521

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	102,717,219	-	102,717,219	-	102,717,219
6400 Federal Funds Ltd	2,635,402	-	2,635,402	-	2,635,402
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$181,188,142</b>	<b>-</b>	<b>\$181,188,142</b>	<b>-</b>	<b>\$181,188,142</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	36,297,785	557,686	36,855,471	-	36,855,471
3400 Other Funds Ltd	37,162,468	473,330	37,635,798	-	37,635,798
6400 Federal Funds Ltd	159,161	-	159,161	-	159,161
All Funds	73,619,414	1,031,016	74,650,430	-	74,650,430

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	387,379	16,270	403,649	-	403,649
3400 Other Funds Ltd	350,563	14,724	365,287	-	365,287
All Funds	737,942	30,994	768,936	-	768,936

**3170 Overtime Payments**

4400 Lottery Funds Ltd	283,058	11,888	294,946	-	294,946
3400 Other Funds Ltd	297,218	12,483	309,701	-	309,701
All Funds	580,276	24,371	604,647	-	604,647

**3180 Shift Differential**

4400 Lottery Funds Ltd	129,505	5,439	134,944	-	134,944
3400 Other Funds Ltd	135,983	5,711	141,694	-	141,694
All Funds	265,488	11,150	276,638	-	276,638

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**Direct Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3190 All Other Differential</b>					
4400 Lottery Funds Ltd	6,922	291	7,213	-	7,213
3400 Other Funds Ltd	7,269	305	7,574	-	7,574
All Funds	14,191	596	14,787	-	14,787
<b>TOTAL SALARIES &amp; WAGES</b>					
4400 Lottery Funds Ltd	37,104,649	591,574	37,696,223	-	37,696,223
3400 Other Funds Ltd	37,953,501	506,553	38,460,054	-	38,460,054
6400 Federal Funds Ltd	159,161	-	159,161	-	159,161
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$75,217,311</b>	<b>\$1,098,127</b>	<b>\$76,315,438</b>	<b>-</b>	<b>\$76,315,438</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
4400 Lottery Funds Ltd	18,084	201	18,285	-	18,285
3400 Other Funds Ltd	18,671	159	18,830	-	18,830
6400 Federal Funds Ltd	79	-	79	-	79
All Funds	36,834	360	37,194	-	37,194
<b>3220 Public Employees' Retire Cont</b>					
4400 Lottery Funds Ltd	7,725,432	121,045	7,846,477	-	7,846,477
3400 Other Funds Ltd	7,911,551	103,481	8,015,032	-	8,015,032
6400 Federal Funds Ltd	33,488	-	33,488	-	33,488
All Funds	15,670,471	224,526	15,894,997	-	15,894,997
<b>3221 Pension Obligation Bond</b>					
4400 Lottery Funds Ltd	1,537,651	(97,778)	1,439,873	-	1,439,873
3400 Other Funds Ltd	1,579,153	(104,549)	1,474,604	-	1,474,604

**Direct Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	6,765	(523)	6,242	-	6,242
All Funds	3,123,569	(202,850)	2,920,719	-	2,920,719
<b>3230 Social Security Taxes</b>					
4400 Lottery Funds Ltd	2,832,120	45,254	2,877,374	-	2,877,374
3400 Other Funds Ltd	2,896,702	38,752	2,935,454	-	2,935,454
6400 Federal Funds Ltd	12,176	-	12,176	-	12,176
All Funds	5,740,998	84,006	5,825,004	-	5,825,004
<b>3240 Unemployment Assessments</b>					
4400 Lottery Funds Ltd	815,108	34,235	849,343	-	849,343
3400 Other Funds Ltd	855,879	35,947	891,826	-	891,826
All Funds	1,670,987	70,182	1,741,169	-	1,741,169
<b>3241 Paid Family Medical Leave Insurance</b>					
4400 Lottery Funds Ltd	146,372	2,300	148,672	-	148,672
3400 Other Funds Ltd	150,012	1,968	151,980	-	151,980
6400 Federal Funds Ltd	637	-	637	-	637
All Funds	297,021	4,268	301,289	-	301,289
<b>3250 Worker's Comp. Assess. (WCD)</b>					
4400 Lottery Funds Ltd	10,371	116	10,487	-	10,487
3400 Other Funds Ltd	11,020	94	11,114	-	11,114
6400 Federal Funds Ltd	46	-	46	-	46
All Funds	21,437	210	21,647	-	21,647
<b>3260 Mass Transit Tax</b>					
4400 Lottery Funds Ltd	176,987	45,844	222,831	-	222,831

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**Direct Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	181,482	46,438	227,920	-	227,920
All Funds	358,469	92,282	450,751	-	450,751
<b>3270 Flexible Benefits</b>					
4400 Lottery Funds Ltd	10,633,731	118,795	10,752,526	-	10,752,526
3400 Other Funds Ltd	11,014,937	93,245	11,108,182	-	11,108,182
6400 Federal Funds Ltd	46,558	-	46,558	-	46,558
All Funds	21,695,226	212,040	21,907,266	-	21,907,266
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
4400 Lottery Funds Ltd	23,895,856	270,012	24,165,868	-	24,165,868
3400 Other Funds Ltd	24,619,407	215,535	24,834,942	-	24,834,942
6400 Federal Funds Ltd	99,749	(523)	99,226	-	99,226
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$48,615,012</b>	<b>\$485,024</b>	<b>\$49,100,036</b>	<b>-</b>	<b>\$49,100,036</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
4400 Lottery Funds Ltd	(395,308)	(1,489,503)	(1,884,811)	-	(1,884,811)
3400 Other Funds Ltd	(402,412)	(1,520,591)	(1,923,003)	-	(1,923,003)
6400 Federal Funds Ltd	(12,740)	4,782	(7,958)	-	(7,958)
All Funds	(810,460)	(3,005,312)	(3,815,772)	-	(3,815,772)
<b>TOTAL PERSONAL SERVICES</b>					
4400 Lottery Funds Ltd	60,605,197	(627,917)	59,977,280	-	59,977,280
3400 Other Funds Ltd	62,170,496	(798,503)	61,371,993	-	61,371,993
6400 Federal Funds Ltd	246,170	4,259	250,429	-	250,429
<b>TOTAL PERSONAL SERVICES</b>	<b>\$123,021,863</b>	<b>(\$1,422,161)</b>	<b>\$121,599,702</b>	<b>-</b>	<b>\$121,599,702</b>

**Direct Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
4400 Lottery Funds Ltd	408,145	17,383	425,528	-	425,528
3400 Other Funds Ltd	390,285	16,641	406,926	-	406,926
All Funds	798,430	34,024	832,454	-	832,454
<b>4125 Out of State Travel</b>					
4400 Lottery Funds Ltd	14,153	594	14,747	-	14,747
3400 Other Funds Ltd	10,214	429	10,643	-	10,643
All Funds	24,367	1,023	25,390	-	25,390
<b>4150 Employee Training</b>					
4400 Lottery Funds Ltd	205,771	8,642	214,413	-	214,413
3400 Other Funds Ltd	170,234	7,150	177,384	-	177,384
All Funds	376,005	15,792	391,797	-	391,797
<b>4175 Office Expenses</b>					
4400 Lottery Funds Ltd	501,787	21,075	522,862	-	522,862
3400 Other Funds Ltd	1,503,590	63,150	1,566,740	-	1,566,740
All Funds	2,005,377	84,225	2,089,602	-	2,089,602
<b>4200 Telecommunications</b>					
4400 Lottery Funds Ltd	397,809	19,750	417,559	-	417,559
3400 Other Funds Ltd	400,190	19,991	420,181	-	420,181
All Funds	797,999	39,741	837,740	-	837,740
<b>4250 Data Processing</b>					
4400 Lottery Funds Ltd	934	166	1,100	-	1,100



**Direct Services**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	981	175	1,156	-	1,156
All Funds	1,915	341	2,256	-	2,256
<b>4275 Publicity and Publications</b>					
4400 Lottery Funds Ltd	111,601	4,687	116,288	-	116,288
3400 Other Funds Ltd	236,140	9,918	246,058	-	246,058
All Funds	347,741	14,605	362,346	-	362,346
<b>4300 Professional Services</b>					
4400 Lottery Funds Ltd	1,082,681	89,142	1,171,823	-	1,171,823
3400 Other Funds Ltd	1,420,393	117,374	1,537,767	-	1,537,767
6400 Federal Funds Ltd	825,571	56,139	881,710	-	881,710
All Funds	3,328,645	262,655	3,591,300	-	3,591,300
<b>4375 Employee Recruitment and Develop</b>					
4400 Lottery Funds Ltd	12,676	532	13,208	-	13,208
3400 Other Funds Ltd	13,309	559	13,868	-	13,868
All Funds	25,985	1,091	27,076	-	27,076
<b>4400 Dues and Subscriptions</b>					
4400 Lottery Funds Ltd	3,155	133	3,288	-	3,288
3400 Other Funds Ltd	3,313	139	3,452	-	3,452
All Funds	6,468	272	6,740	-	6,740
<b>4425 Facilities Rental and Taxes</b>					
4400 Lottery Funds Ltd	14,185	596	14,781	-	14,781
3400 Other Funds Ltd	53,059	2,229	55,288	-	55,288
All Funds	67,244	2,825	70,069	-	70,069

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4450 Fuels and Utilities</b>					
4400 Lottery Funds Ltd	3,059,444	306,370	3,365,814	-	3,365,814
3400 Other Funds Ltd	3,259,914	326,363	3,586,277	-	3,586,277
All Funds	6,319,358	632,733	6,952,091	-	6,952,091
<b>4475 Facilities Maintenance</b>					
4400 Lottery Funds Ltd	2,387,758	100,286	2,488,044	-	2,488,044
3400 Other Funds Ltd	4,767,740	200,245	4,967,985	-	4,967,985
6400 Federal Funds Ltd	142,848	6,000	148,848	-	148,848
All Funds	7,298,346	306,531	7,604,877	-	7,604,877
<b>4500 Food and Kitchen Supplies</b>					
4400 Lottery Funds Ltd	128,518	5,398	133,916	-	133,916
3400 Other Funds Ltd	134,946	5,668	140,614	-	140,614
All Funds	263,464	11,066	274,530	-	274,530
<b>4575 Agency Program Related S and S</b>					
4400 Lottery Funds Ltd	2,583,441	307,084	2,890,525	-	2,890,525
3400 Other Funds Ltd	8,722,789	591,022	9,313,811	-	9,313,811
6400 Federal Funds Ltd	1,299,822	54,593	1,354,415	-	1,354,415
All Funds	12,606,052	952,699	13,558,751	-	13,558,751
<b>4650 Other Services and Supplies</b>					
4400 Lottery Funds Ltd	1,341,277	65,121	1,406,398	-	1,406,398
3400 Other Funds Ltd	4,904,580	216,084	5,120,664	-	5,120,664
All Funds	6,245,857	281,205	6,527,062	-	6,527,062
<b>4700 Expendable Prop 250 - 5000</b>					

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4400 Lottery Funds Ltd	233,708	9,816	243,524	-	243,524
3400 Other Funds Ltd	363,994	15,288	379,282	-	379,282
All Funds	597,702	25,104	622,806	-	622,806
<b>4715 IT Expendable Property</b>					
4400 Lottery Funds Ltd	525	22	547	-	547
3400 Other Funds Ltd	556	23	579	-	579
All Funds	1,081	45	1,126	-	1,126
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
4400 Lottery Funds Ltd	12,487,568	956,797	13,444,365	-	13,444,365
3400 Other Funds Ltd	26,356,227	1,592,448	27,948,675	-	27,948,675
6400 Federal Funds Ltd	2,268,241	116,732	2,384,973	-	2,384,973
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,112,036</b>	<b>\$2,665,977</b>	<b>\$43,778,013</b>	-	<b>\$43,778,013</b>
<b>CAPITAL OUTLAY</b>					
<b>5350 Industrial and Heavy Equipment</b>					
4400 Lottery Funds Ltd	845,369	35,505	880,874	-	880,874
3400 Other Funds Ltd	933,668	39,214	972,882	-	972,882
All Funds	1,779,037	74,719	1,853,756	-	1,853,756
<b>5450 Agricultural Equip. and Mach.</b>					
4400 Lottery Funds Ltd	198,010	8,316	206,326	-	206,326
3400 Other Funds Ltd	209,602	8,803	218,405	-	218,405
All Funds	407,612	17,119	424,731	-	424,731
<b>5650 Land Improvements</b>					
4400 Lottery Funds Ltd	721,303	30,295	751,598	-	751,598

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	868,663	36,483	905,146	-	905,146
All Funds	1,589,966	66,778	1,656,744	-	1,656,744
<b>5700 Building Structures</b>					
4400 Lottery Funds Ltd	373,033	15,667	388,700	-	388,700
3400 Other Funds Ltd	498,920	20,955	519,875	-	519,875
All Funds	871,953	36,622	908,575	-	908,575
<b>5900 Other Capital Outlay</b>					
4400 Lottery Funds Ltd	178,866	7,512	186,378	-	186,378
3400 Other Funds Ltd	238,772	10,028	248,800	-	248,800
All Funds	417,638	17,540	435,178	-	435,178
<b>TOTAL CAPITAL OUTLAY</b>					
4400 Lottery Funds Ltd	2,316,581	97,295	2,413,876	-	2,413,876
3400 Other Funds Ltd	2,749,625	115,483	2,865,108	-	2,865,108
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,066,206</b>	<b>\$212,778</b>	<b>\$5,278,984</b>	-	<b>\$5,278,984</b>
<b>TOTAL EXPENDITURES</b>					
4400 Lottery Funds Ltd	75,409,346	426,175	75,835,521	-	75,835,521
3400 Other Funds Ltd	91,276,348	909,428	92,185,776	-	92,185,776
6400 Federal Funds Ltd	2,514,411	120,991	2,635,402	-	2,635,402
<b>TOTAL EXPENDITURES</b>	<b>\$169,200,105</b>	<b>\$1,456,594</b>	<b>\$170,656,699</b>	-	<b>\$170,656,699</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	426,175	(426,175)	-	-	-
3400 Other Funds Ltd	11,440,871	(909,428)	10,531,443	-	10,531,443
6400 Federal Funds Ltd	120,991	(120,991)	-	-	-

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<b>TOTAL ENDING BALANCE</b>	<b>\$11,988,037</b>	<b>(\$1,456,594)</b>	<b>\$10,531,443</b>	<b>-</b>	<b>\$10,531,443</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	745	5	750	-	750
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	510.64	5.00	515.64	-	515.64

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
4400 Lottery Funds Ltd	42,689,862	-	42,689,862	-	42,689,862
3400 Other Funds Ltd	24,297,791	-	24,297,791	-	24,297,791
All Funds	66,987,653	-	66,987,653	-	66,987,653
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	2,062,883	-	2,062,883	-	2,062,883
<b>0255 Park User Fees</b>					
3400 Other Funds Ltd	795,079	-	795,079	-	795,079
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	2,857,962	-	2,857,962	-	2,857,962
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	142,929	-	142,929	-	142,929
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	150,000	-	150,000	-	150,000
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	14,725,958	-	14,725,958	9,155,021	23,880,979
<b>TRANSFERS IN</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>1107 Tsfr From Administrative Svcs</b>					
4400 Lottery Funds Ltd	43,751,483	-	43,751,483	-	43,751,483
<b>1123 Tsfr From OR Business Development</b>					
3400 Other Funds Ltd	330,000	-	330,000	-	330,000
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	34,277,326	-	34,277,326	-	34,277,326
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	43,751,483	-	43,751,483	-	43,751,483
3400 Other Funds Ltd	34,607,326	-	34,607,326	-	34,607,326
<b>TOTAL TRANSFERS IN</b>	<b>\$78,358,809</b>	<b>-</b>	<b>\$78,358,809</b>	<b>-</b>	<b>\$78,358,809</b>
<b>TOTAL REVENUES</b>					
4400 Lottery Funds Ltd	43,751,483	-	43,751,483	-	43,751,483
3400 Other Funds Ltd	37,758,217	-	37,758,217	-	37,758,217
6400 Federal Funds Ltd	14,725,958	-	14,725,958	9,155,021	23,880,979
<b>TOTAL REVENUES</b>	<b>\$96,235,658</b>	<b>-</b>	<b>\$96,235,658</b>	<b>\$9,155,021</b>	<b>\$105,390,679</b>
<b>TRANSFERS OUT</b>					
<b>2080 Transfer to Counties</b>					
3400 Other Funds Ltd	(15,270,476)	-	(15,270,476)	-	(15,270,476)
<b>2257 Tsfr To Police, Dept of State</b>					
3400 Other Funds Ltd	(1,011,297)	-	(1,011,297)	-	(1,011,297)
<b>2629 Tsfr To Forestry, Dept of</b>					
3400 Other Funds Ltd	(2,355,103)	-	(2,355,103)	-	(2,355,103)
<b>2730 Tsfr To Transportation, Dept</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(900,127)	-	(900,127)	-	(900,127)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(19,537,003)	-	(19,537,003)	-	(19,537,003)
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	86,441,345	-	86,441,345	-	86,441,345
3400 Other Funds Ltd	42,519,005	-	42,519,005	-	42,519,005
6400 Federal Funds Ltd	14,725,958	-	14,725,958	9,155,021	23,880,979
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$143,686,308</b>	<b>-</b>	<b>\$143,686,308</b>	<b>\$9,155,021</b>	<b>\$152,841,329</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
4400 Lottery Funds Ltd	3,698,618	-	3,698,618	-	3,698,618
3400 Other Funds Ltd	1,345,536	-	1,345,536	-	1,345,536
6400 Federal Funds Ltd	921,382	-	921,382	-	921,382
All Funds	5,965,536	-	5,965,536	-	5,965,536
<b>3160 Temporary Appointments</b>					
4400 Lottery Funds Ltd	24,006	1,008	25,014	-	25,014
3400 Other Funds Ltd	378	16	394	-	394
All Funds	24,384	1,024	25,408	-	25,408
<b>3170 Overtime Payments</b>					
4400 Lottery Funds Ltd	4,474	188	4,662	-	4,662
3400 Other Funds Ltd	5,609	236	5,845	-	5,845



**Parks & Recreation Dept**

**Agency Number: 63400**

**Detail Revenues & Expenditures - Requested Budget  
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Cross Reference Number: 63400-500-10-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	923	39	962	-	962
All Funds	11,006	463	11,469	-	11,469
<b>TOTAL SALARIES &amp; WAGES</b>					
4400 Lottery Funds Ltd	3,727,098	1,196	3,728,294	-	3,728,294
3400 Other Funds Ltd	1,351,523	252	1,351,775	-	1,351,775
6400 Federal Funds Ltd	922,305	39	922,344	-	922,344
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,000,926</b>	<b>\$1,487</b>	<b>\$6,002,413</b>	-	<b>\$6,002,413</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
4400 Lottery Funds Ltd	1,285	-	1,285	-	1,285
3400 Other Funds Ltd	506	-	506	-	506
6400 Federal Funds Ltd	297	-	297	-	297
All Funds	2,088	-	2,088	-	2,088
<b>3220 Public Employees' Retire Cont</b>					
4400 Lottery Funds Ltd	779,132	39	779,171	-	779,171
3400 Other Funds Ltd	284,279	49	284,328	-	284,328
6400 Federal Funds Ltd	194,052	8	194,060	-	194,060
All Funds	1,257,463	96	1,257,559	-	1,257,559
<b>3221 Pension Obligation Bond</b>					
4400 Lottery Funds Ltd	153,397	(8,180)	145,217	-	145,217
3400 Other Funds Ltd	60,255	(7,270)	52,985	-	52,985
6400 Federal Funds Ltd	46,865	(10,697)	36,168	-	36,168
All Funds	260,517	(26,147)	234,370	-	234,370

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3230 Social Security Taxes</b>					
4400 Lottery Funds Ltd	284,260	92	284,352	-	284,352
3400 Other Funds Ltd	103,392	19	103,411	-	103,411
6400 Federal Funds Ltd	69,261	3	69,264	-	69,264
All Funds	456,913	114	457,027	-	457,027
<b>3241 Paid Family Medical Leave Insurance</b>					
4400 Lottery Funds Ltd	14,756	1	14,757	-	14,757
3400 Other Funds Ltd	5,404	1	5,405	-	5,405
6400 Federal Funds Ltd	3,606	-	3,606	-	3,606
All Funds	23,766	2	23,768	-	23,768
<b>3250 Worker's Comp. Assess. (WCD)</b>					
4400 Lottery Funds Ltd	749	-	749	-	749
3400 Other Funds Ltd	296	-	296	-	296
6400 Federal Funds Ltd	173	-	173	-	173
All Funds	1,218	-	1,218	-	1,218
<b>3260 Mass Transit Tax</b>					
4400 Lottery Funds Ltd	19,252	3,118	22,370	-	22,370
3400 Other Funds Ltd	7,200	910	8,110	-	8,110
All Funds	26,452	4,028	30,480	-	30,480
<b>3270 Flexible Benefits</b>					
4400 Lottery Funds Ltd	756,168	-	756,168	-	756,168
3400 Other Funds Ltd	297,890	-	297,890	-	297,890
6400 Federal Funds Ltd	175,774	-	175,774	-	175,774

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,229,832	-	1,229,832	-	1,229,832
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
4400 Lottery Funds Ltd	2,008,999	(4,930)	2,004,069	-	2,004,069
3400 Other Funds Ltd	759,222	(6,291)	752,931	-	752,931
6400 Federal Funds Ltd	490,028	(10,686)	479,342	-	479,342
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,258,249</b>	<b>(\$21,907)</b>	<b>\$3,236,342</b>	-	<b>\$3,236,342</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
4400 Lottery Funds Ltd	(23,156)	(163,259)	(186,415)	-	(186,415)
3400 Other Funds Ltd	-	(67,589)	(67,589)	-	(67,589)
6400 Federal Funds Ltd	-	(46,117)	(46,117)	-	(46,117)
All Funds	(23,156)	(276,965)	(300,121)	-	(300,121)
<b>TOTAL PERSONAL SERVICES</b>					
4400 Lottery Funds Ltd	5,712,941	(166,993)	5,545,948	-	5,545,948
3400 Other Funds Ltd	2,110,745	(73,628)	2,037,117	-	2,037,117
6400 Federal Funds Ltd	1,412,333	(56,764)	1,355,569	-	1,355,569
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,236,019</b>	<b>(\$297,385)</b>	<b>\$8,938,634</b>	-	<b>\$8,938,634</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
4400 Lottery Funds Ltd	7,428	312	7,740	-	7,740
3400 Other Funds Ltd	99,986	4,199	104,185	-	104,185
6400 Federal Funds Ltd	60,168	2,527	62,695	-	62,695
All Funds	167,582	7,038	174,620	-	174,620

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4125 Out of State Travel</b>					
4400 Lottery Funds Ltd	1,184	50	1,234	-	1,234
6400 Federal Funds Ltd	20,290	852	21,142	-	21,142
All Funds	21,474	902	22,376	-	22,376
<b>4150 Employee Training</b>					
4400 Lottery Funds Ltd	3,946	166	4,112	-	4,112
3400 Other Funds Ltd	58,180	2,443	60,623	-	60,623
6400 Federal Funds Ltd	26,477	1,112	27,589	-	27,589
All Funds	88,603	3,721	92,324	-	92,324
<b>4175 Office Expenses</b>					
4400 Lottery Funds Ltd	4,545	191	4,736	-	4,736
3400 Other Funds Ltd	102,581	4,309	106,890	-	106,890
6400 Federal Funds Ltd	73,265	3,077	76,342	-	76,342
All Funds	180,391	7,577	187,968	-	187,968
<b>4200 Telecommunications</b>					
4400 Lottery Funds Ltd	5,486	230	5,716	-	5,716
3400 Other Funds Ltd	7,683	322	8,005	-	8,005
6400 Federal Funds Ltd	3,797	159	3,956	-	3,956
All Funds	16,966	711	17,677	-	17,677
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	33	1	34	-	34
6400 Federal Funds Ltd	25,160	1,057	26,217	-	26,217
All Funds	25,193	1,058	26,251	-	26,251

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4275 Publicity and Publications</b>					
4400 Lottery Funds Ltd	4,091	172	4,263	-	4,263
3400 Other Funds Ltd	64,264	2,699	66,963	-	66,963
6400 Federal Funds Ltd	7,632	321	7,953	-	7,953
All Funds	75,987	3,192	79,179	-	79,179
<b>4300 Professional Services</b>					
4400 Lottery Funds Ltd	1,599	109	1,708	-	1,708
3400 Other Funds Ltd	300,715	20,449	321,164	-	321,164
6400 Federal Funds Ltd	371,294	25,248	396,542	-	396,542
All Funds	673,608	45,806	719,414	-	719,414
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	239,563	16,291	255,854	-	255,854
<b>4375 Employee Recruitment and Develop</b>					
6400 Federal Funds Ltd	9,425	396	9,821	-	9,821
<b>4400 Dues and Subscriptions</b>					
6400 Federal Funds Ltd	1,149	48	1,197	-	1,197
<b>4425 Facilities Rental and Taxes</b>					
4400 Lottery Funds Ltd	14,621	614	15,235	-	15,235
3400 Other Funds Ltd	3,010	126	3,136	-	3,136
6400 Federal Funds Ltd	16,576	696	17,272	-	17,272
All Funds	34,207	1,436	35,643	-	35,643
<b>4450 Fuels and Utilities</b>					
4400 Lottery Funds Ltd	1,045	44	1,089	-	1,089

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	29,023	1,219	30,242	-	30,242
6400 Federal Funds Ltd	2,098	88	2,186	-	2,186
All Funds	32,166	1,351	33,517	-	33,517
<b>4475 Facilities Maintenance</b>					
6400 Federal Funds Ltd	26,154	1,098	27,252	-	27,252
<b>4575 Agency Program Related S and S</b>					
4400 Lottery Funds Ltd	17,608	739	18,347	-	18,347
3400 Other Funds Ltd	656,377	27,568	683,945	-	683,945
6400 Federal Funds Ltd	1,266,499	53,192	1,319,691	-	1,319,691
All Funds	1,940,484	81,499	2,021,983	-	2,021,983
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	155,705	(155,705)	-	-	-
<b>4650 Other Services and Supplies</b>					
4400 Lottery Funds Ltd	26,946	1,132	28,078	-	28,078
3400 Other Funds Ltd	144,745	6,078	150,823	-	150,823
6400 Federal Funds Ltd	6,504	274	6,778	-	6,778
All Funds	178,195	7,484	185,679	-	185,679
<b>4700 Expendable Prop 250 - 5000</b>					
4400 Lottery Funds Ltd	19,643	825	20,468	-	20,468
3400 Other Funds Ltd	6,007	252	6,259	-	6,259
6400 Federal Funds Ltd	29,549	1,241	30,790	-	30,790
All Funds	55,199	2,318	57,517	-	57,517
<b>TOTAL SERVICES &amp; SUPPLIES</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	108,142	4,584	112,726	-	112,726
3400 Other Funds Ltd	1,867,872	(69,749)	1,798,123	-	1,798,123
6400 Federal Funds Ltd	1,946,037	91,386	2,037,423	-	2,037,423
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,922,051</b>	<b>\$26,221</b>	<b>\$3,948,272</b>	<b>-</b>	<b>\$3,948,272</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
4400 Lottery Funds Ltd	18,136,826	(4,120,219)	14,016,607	14,499,201	28,515,808
3400 Other Funds Ltd	121,358	5,097	126,455	-	126,455
6400 Federal Funds Ltd	6,738,827	(1,355,243)	5,383,584	4,508,702	9,892,286
All Funds	24,997,011	(5,470,365)	19,526,646	19,007,903	38,534,549
<b>6020 Dist to Counties</b>					
4400 Lottery Funds Ltd	18,776,256	(4,650,893)	14,125,363	14,683,116	28,808,479
3400 Other Funds Ltd	2,931,256	(307,279)	2,623,977	234,416	2,858,393
6400 Federal Funds Ltd	6,634,817	(1,359,611)	5,275,206	4,646,319	9,921,525
All Funds	28,342,329	(6,317,783)	22,024,546	19,563,851	41,588,397
<b>6025 Dist to Other Gov Unit</b>					
4400 Lottery Funds Ltd	10,429,965	(2,236,334)	8,193,631	8,351,210	16,544,841
3400 Other Funds Ltd	32,254,665	(19,053,885)	13,200,780	2,562,589	15,763,369
6400 Federal Funds Ltd	585,958	24,610	610,568	-	610,568
All Funds	43,270,588	(21,265,609)	22,004,979	10,913,799	32,918,778
<b>6030 Dist to Non-Gov Units</b>					
4400 Lottery Funds Ltd	577,325	24,248	601,573	-	601,573
3400 Other Funds Ltd	1,121,690	(14,784)	1,106,906	74,637	1,181,543

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	7,871	331	8,202	-	8,202
All Funds	1,706,886	9,795	1,716,681	74,637	1,791,318
<b>6035 Dist to Individuals</b>					
6400 Federal Funds Ltd	53,173	2,233	55,406	-	55,406
<b>TOTAL SPECIAL PAYMENTS</b>					
4400 Lottery Funds Ltd	47,920,372	(10,983,198)	36,937,174	37,533,527	74,470,701
3400 Other Funds Ltd	36,428,969	(19,370,851)	17,058,118	2,871,642	19,929,760
6400 Federal Funds Ltd	14,020,646	(2,687,680)	11,332,966	9,155,021	20,487,987
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$98,369,987</b>	<b>(\$33,041,729)</b>	<b>\$65,328,258</b>	<b>\$49,560,190</b>	<b>\$114,888,448</b>
<b>TOTAL EXPENDITURES</b>					
4400 Lottery Funds Ltd	53,741,455	(11,145,607)	42,595,848	37,533,527	80,129,375
3400 Other Funds Ltd	40,407,586	(19,514,228)	20,893,358	2,871,642	23,765,000
6400 Federal Funds Ltd	17,379,016	(2,653,058)	14,725,958	9,155,021	23,880,979
<b>TOTAL EXPENDITURES</b>	<b>\$111,528,057</b>	<b>(\$33,312,893)</b>	<b>\$78,215,164</b>	<b>\$49,560,190</b>	<b>\$127,775,354</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	32,699,890	11,145,607	43,845,497	(37,533,527)	6,311,970
3400 Other Funds Ltd	2,111,419	19,514,228	21,625,647	(2,871,642)	18,754,005
6400 Federal Funds Ltd	(2,653,058)	2,653,058	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$32,158,251</b>	<b>\$33,312,893</b>	<b>\$65,471,144</b>	<b>(\$40,405,169)</b>	<b>\$25,065,975</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	29	-	29	-	29
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	29.00	-	29.00	-	29.00



Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	22,480	22,480	-	-	-	-
3400 Other Funds Ltd	20,203	20,203	-	-	-	-
All Funds	42,683	42,683	-	-	-	-

**3170 Overtime Payments**

4400 Lottery Funds Ltd	16,622	16,622	-	-	-	-
3400 Other Funds Ltd	17,493	17,493	-	-	-	-
6400 Federal Funds Ltd	39	39	-	-	-	-
All Funds	34,154	34,154	-	-	-	-

**3180 Shift Differential**

4400 Lottery Funds Ltd	5,483	5,483	-	-	-	-
3400 Other Funds Ltd	5,757	5,757	-	-	-	-
All Funds	11,240	11,240	-	-	-	-

**3190 All Other Differential**

4400 Lottery Funds Ltd	2,839	2,839	-	-	-	-
3400 Other Funds Ltd	2,980	2,980	-	-	-	-
All Funds	5,819	5,819	-	-	-	-

**SALARIES & WAGES**

4400 Lottery Funds Ltd	47,424	47,424	-	-	-	-
3400 Other Funds Ltd	46,433	46,433	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	39	39	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$93,896</b>	<b>\$93,896</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
4400 Lottery Funds Ltd	5,248	5,248	-	-	-	-
3400 Other Funds Ltd	5,518	5,518	-	-	-	-
6400 Federal Funds Ltd	8	8	-	-	-	-
All Funds	10,774	10,774	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	(133,365)	(133,365)	-	-	-	-
3400 Other Funds Ltd	(126,769)	(126,769)	-	-	-	-
6400 Federal Funds Ltd	(11,220)	(11,220)	-	-	-	-
All Funds	(271,354)	(271,354)	-	-	-	-
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	3,627	3,627	-	-	-	-
3400 Other Funds Ltd	3,553	3,553	-	-	-	-
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	7,183	7,183	-	-	-	-
<b>3240 Unemployment Assessments</b>						
4400 Lottery Funds Ltd	34,235	34,235	-	-	-	-
3400 Other Funds Ltd	35,947	35,947	-	-	-	-
All Funds	70,182	70,182	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	99	99	-	-	-	-
3400 Other Funds Ltd	104	104	-	-	-	-
All Funds	203	203	-	-	-	-
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	57,418	57,418	-	-	-	-
3400 Other Funds Ltd	56,552	56,552	-	-	-	-
All Funds	113,970	113,970	-	-	-	-
<b>3280 Other OPE</b>						
4400 Lottery Funds Ltd	294,440	-	-	-	-	294,440
<b>OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	261,702	(32,738)	-	-	-	294,440
3400 Other Funds Ltd	(25,095)	(25,095)	-	-	-	-
6400 Federal Funds Ltd	(11,209)	(11,209)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$225,398</b>	<b>(\$69,042)</b>	-	-	-	<b>\$294,440</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	(2,048,024)	(2,048,024)	-	-	-	-
3400 Other Funds Ltd	(1,974,907)	(1,974,907)	-	-	-	-
6400 Federal Funds Ltd	(41,335)	(41,335)	-	-	-	-
All Funds	(4,064,266)	(4,064,266)	-	-	-	-
<b>PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	(1,738,898)	(2,033,338)	-	-	-	294,440
3400 Other Funds Ltd	(1,953,569)	(1,953,569)	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	(52,505)	(52,505)	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$3,744,972)</b>	<b>(\$4,039,412)</b>	-	-	-	<b>\$294,440</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	22,427	-	-	22,427	-	-
3400 Other Funds Ltd	19,359	-	-	25,972	-	(6,613)
6400 Federal Funds Ltd	2,527	-	-	2,527	-	-
All Funds	44,313	-	-	50,926	-	(6,613)
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	854	-	-	854	-	-
3400 Other Funds Ltd	650	-	-	650	-	-
6400 Federal Funds Ltd	852	-	-	852	-	-
All Funds	2,356	-	-	2,356	-	-
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	12,276	-	-	12,276	-	-
3400 Other Funds Ltd	27,060	-	-	12,590	-	14,470
6400 Federal Funds Ltd	1,112	-	-	1,112	-	-
All Funds	40,448	-	-	25,978	-	14,470
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	40,789	-	-	40,789	-	-
3400 Other Funds Ltd	82,886	-	-	82,431	-	455
6400 Federal Funds Ltd	3,077	-	-	3,077	-	-
All Funds	126,752	-	-	126,297	-	455

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	43,537	-	-	43,537	-	-
3400 Other Funds Ltd	41,551	-	-	39,574	-	1,977
6400 Federal Funds Ltd	159	-	-	159	-	-
All Funds	85,247	-	-	83,270	-	1,977
<b>4225 State Gov. Service Charges</b>						
4400 Lottery Funds Ltd	1,416,003	-	-	1,385,204	-	30,799
3400 Other Funds Ltd	1,490,287	-	-	1,459,487	-	30,800
All Funds	2,906,290	-	-	2,844,691	-	61,599
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	138,448	-	-	32,667	105,781	-
3400 Other Funds Ltd	145,375	-	-	34,302	111,073	-
6400 Federal Funds Ltd	1,057	-	-	1,057	-	-
All Funds	284,880	-	-	68,026	216,854	-
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	20,191	-	-	20,191	-	-
3400 Other Funds Ltd	31,933	-	-	28,177	-	3,756
6400 Federal Funds Ltd	321	-	-	321	-	-
All Funds	52,445	-	-	48,689	-	3,756
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	202,044	-	-	202,044	-	-
3400 Other Funds Ltd	(1,789,824)	-	(2,000,000)	185,509	-	24,667
6400 Federal Funds Ltd	108,676	-	-	108,676	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(1,479,104)	-	(2,000,000)	496,229	-	24,667
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	21,367	-	-	21,367	-	-
3400 Other Funds Ltd	(2,736,290)	-	(2,775,000)	38,710	-	-
All Funds	(2,714,923)	-	(2,775,000)	60,077	-	-
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	22,659	-	-	22,659	-	-
3400 Other Funds Ltd	108,735	-	-	-	-	108,735
All Funds	131,394	-	-	22,659	-	108,735
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	1,241	-	-	1,241	-	-
3400 Other Funds Ltd	12,245	-	-	559	-	11,686
6400 Federal Funds Ltd	396	-	-	396	-	-
All Funds	13,882	-	-	2,196	-	11,686
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	276	-	-	276	-	-
3400 Other Funds Ltd	695	-	-	139	-	556
6400 Federal Funds Ltd	48	-	-	48	-	-
All Funds	1,019	-	-	463	-	556
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	44,800	-	-	44,800	-	-
3400 Other Funds Ltd	46,682	-	-	46,682	-	-
6400 Federal Funds Ltd	696	-	-	696	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	92,178	-	-	92,178	-	-
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	308,229	-	-	130,356	177,873	-
3400 Other Funds Ltd	328,840	-	-	138,837	189,447	556
6400 Federal Funds Ltd	88	-	-	88	-	-
All Funds	637,157	-	-	269,281	367,320	556
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	128,116	-	-	128,116	-	-
3400 Other Funds Ltd	(297,909)	-	(500,000)	200,867	-	1,224
6400 Federal Funds Ltd	7,098	-	-	7,098	-	-
All Funds	(162,695)	-	(500,000)	336,081	-	1,224
<b>4500 Food and Kitchen Supplies</b>						
4400 Lottery Funds Ltd	5,398	-	-	5,398	-	-
3400 Other Funds Ltd	5,668	-	-	5,668	-	-
All Funds	11,066	-	-	11,066	-	-
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	846,363	-	-	661,123	479,681	(294,441)
3400 Other Funds Ltd	(11,789,175)	-	(12,750,000)	639,311	503,674	(182,160)
6400 Federal Funds Ltd	174,481	-	-	174,481	-	-
All Funds	(10,768,331)	-	(12,750,000)	1,474,915	983,355	(476,601)
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	(155,705)	-	(155,705)	-	-	-
<b>4650 Other Services and Supplies</b>						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	141,372	-	-	172,170	-	(30,798)
3400 Other Funds Ltd	(799,814)	-	(1,000,000)	220,369	-	(20,183)
6400 Federal Funds Ltd	274	-	-	274	-	-
All Funds	(658,168)	-	(1,000,000)	392,813	-	(50,981)
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	18,218	-	-	18,218	-	-
3400 Other Funds Ltd	28,967	-	-	18,893	-	10,074
6400 Federal Funds Ltd	1,241	-	-	1,241	-	-
All Funds	48,426	-	-	38,352	-	10,074
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	13,350	-	-	13,350	-	-
3400 Other Funds Ltd	11,223	-	-	11,223	-	-
All Funds	24,573	-	-	24,573	-	-
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	3,447,958	-	-	2,979,063	763,335	(294,440)
3400 Other Funds Ltd	(15,186,561)	-	(19,180,705)	3,189,950	804,194	-
6400 Federal Funds Ltd	302,103	-	-	302,103	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$11,436,500)</b>	<b>-</b>	<b>(\$19,180,705)</b>	<b>\$6,471,116</b>	<b>\$1,567,529</b>	<b>(\$294,440)</b>
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
4400 Lottery Funds Ltd	35,505	-	-	35,505	-	-
3400 Other Funds Ltd	39,214	-	-	39,214	-	-
All Funds	74,719	-	-	74,719	-	-



Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>5450 Agricultural Equip. and Mach.</b>						
4400 Lottery Funds Ltd	8,316	-	-	8,316	-	-
3400 Other Funds Ltd	8,803	-	-	8,803	-	-
All Funds	17,119	-	-	17,119	-	-
<b>5600 Data Processing Hardware</b>						
4400 Lottery Funds Ltd	2,119	-	-	2,119	-	-
3400 Other Funds Ltd	2,225	-	-	2,225	-	-
All Funds	4,344	-	-	4,344	-	-
<b>5650 Land Improvements</b>						
4400 Lottery Funds Ltd	30,295	-	-	30,295	-	-
3400 Other Funds Ltd	36,483	-	-	36,483	-	-
All Funds	66,778	-	-	66,778	-	-
<b>5700 Building Structures</b>						
4400 Lottery Funds Ltd	15,667	-	-	15,667	-	-
3400 Other Funds Ltd	20,955	-	-	20,955	-	-
All Funds	36,622	-	-	36,622	-	-
<b>5900 Other Capital Outlay</b>						
4400 Lottery Funds Ltd	7,512	-	-	7,512	-	-
3400 Other Funds Ltd	10,028	-	-	10,028	-	-
All Funds	17,540	-	-	17,540	-	-
<b>CAPITAL OUTLAY</b>						
4400 Lottery Funds Ltd	99,414	-	-	99,414	-	-
3400 Other Funds Ltd	117,708	-	-	117,708	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$217,122</b>	-	-	<b>\$217,122</b>	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
4400 Lottery Funds Ltd	(4,120,219)	-	(4,132,651)	12,432	-	-
3400 Other Funds Ltd	5,097	-	-	5,097	-	-
6400 Federal Funds Ltd	(1,355,243)	-	(1,572,240)	216,997	-	-
All Funds	(5,470,365)	-	(5,704,891)	234,526	-	-
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	(4,650,893)	-	(4,652,883)	1,990	-	-
3400 Other Funds Ltd	(307,279)	-	(413,044)	105,765	-	-
6400 Federal Funds Ltd	(1,359,611)	-	(1,572,239)	212,628	-	-
All Funds	(6,317,783)	-	(6,638,166)	320,383	-	-
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	(2,236,334)	-	(2,250,585)	14,251	-	-
3400 Other Funds Ltd	(19,053,885)	-	(19,585,970)	532,085	-	-
6400 Federal Funds Ltd	24,610	-	-	24,610	-	-
All Funds	(21,265,609)	-	(21,836,555)	570,946	-	-
<b>6030 Dist to Non-Gov Units</b>						
4400 Lottery Funds Ltd	24,248	-	-	24,248	-	-
3400 Other Funds Ltd	(14,784)	-	(59,400)	44,616	-	-
6400 Federal Funds Ltd	331	-	-	331	-	-
All Funds	9,795	-	(59,400)	69,195	-	-
<b>6035 Dist to Individuals</b>						

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	2,233	-	-	2,233	-	-
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	(10,983,198)	-	(11,036,119)	52,921	-	-
3400 Other Funds Ltd	(19,370,851)	-	(20,058,414)	687,563	-	-
6400 Federal Funds Ltd	(2,687,680)	-	(3,144,479)	456,799	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$33,041,729)</b>	<b>-</b>	<b>(\$34,239,012)</b>	<b>\$1,197,283</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	(9,174,724)	(2,033,338)	(11,036,119)	3,131,398	763,335	-
3400 Other Funds Ltd	(36,393,273)	(1,953,569)	(39,239,119)	3,995,221	804,194	-
6400 Federal Funds Ltd	(2,438,082)	(52,505)	(3,144,479)	758,902	-	-
<b>TOTAL EXPENDITURES</b>	<b>(\$48,006,079)</b>	<b>(\$4,039,412)</b>	<b>(\$53,419,717)</b>	<b>\$7,885,521</b>	<b>\$1,567,529</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	9,174,724	2,033,338	11,036,119	(3,131,398)	(763,335)	-
3400 Other Funds Ltd	36,393,273	1,953,569	39,239,119	(3,995,221)	(804,194)	-
6400 Federal Funds Ltd	2,438,082	52,505	3,144,479	(758,902)	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$48,006,079</b>	<b>\$4,039,412</b>	<b>\$53,419,717</b>	<b>(\$7,885,521)</b>	<b>(\$1,567,529)</b>	<b>-</b>

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00		
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3190 All Other Differential**

4400 Lottery Funds Ltd	982	982	-	-		
3400 Other Funds Ltd	1,031	1,031	-	-		
All Funds	2,013	2,013	-	-		

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

4400 Lottery Funds Ltd	207	207	-	-		
3400 Other Funds Ltd	217	217	-	-		
All Funds	424	424	-	-		

**3221 Pension Obligation Bond**

4400 Lottery Funds Ltd	(4,578)	(4,578)	-	-		
3400 Other Funds Ltd	96	96	-	-		
All Funds	(4,482)	(4,482)	-	-		

**3230 Social Security Taxes**

4400 Lottery Funds Ltd	75	75	-	-		
3400 Other Funds Ltd	79	79	-	-		
All Funds	154	154	-	-		

**3241 Paid Family Medical Leave Insurance**

4400 Lottery Funds Ltd	4	4	-	-		
3400 Other Funds Ltd	4	4	-	-		

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	8	8	-	-		
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	1,081	1,081	-	-		
3400 Other Funds Ltd	951	951	-	-		
All Funds	2,032	2,032	-	-		
<b>3280 Other OPE</b>						
4400 Lottery Funds Ltd	294,440	-	-	294,440		
<b>OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	291,229	(3,211)	-	294,440		
3400 Other Funds Ltd	1,347	1,347	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$292,576</b>	<b>(\$1,864)</b>	-	<b>\$294,440</b>		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	(51,724)	(51,724)	-	-		
3400 Other Funds Ltd	(30,427)	(30,427)	-	-		
All Funds	(82,151)	(82,151)	-	-		
<b>PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	240,487	(53,953)	-	294,440		
3400 Other Funds Ltd	(28,049)	(28,049)	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$212,438</b>	<b>(\$82,002)</b>	-	<b>\$294,440</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
4400 Lottery Funds Ltd	1,570	-	1,570	-		
3400 Other Funds Ltd	(4,776)	-	1,837	(6,613)		
All Funds	(3,206)	-	3,407	(6,613)		
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	210	-	210	-		
3400 Other Funds Ltd	221	-	221	-		
All Funds	431	-	431	-		
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	613	-	613	-		
3400 Other Funds Ltd	14,470	-	-	14,470		
All Funds	15,083	-	613	14,470		
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	464	-	464	-		
3400 Other Funds Ltd	901	-	446	455		
All Funds	1,365	-	910	455		
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	186	-	186	-		
3400 Other Funds Ltd	1,977	-	-	1,977		
All Funds	2,163	-	186	1,977		
<b>4225 State Gov. Service Charges</b>						
4400 Lottery Funds Ltd	(69,083)	-	-	(69,083)		
3400 Other Funds Ltd	(69,082)	-	-	(69,082)		
All Funds	(138,165)	-	-	(138,165)		

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	150	-	150	-		
3400 Other Funds Ltd	3,756	-	-	3,756		
All Funds	3,906	-	150	3,756		
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	1,597	-	1,597	-		
3400 Other Funds Ltd	24,667	-	-	24,667		
All Funds	26,264	-	1,597	24,667		
<b>4325 Attorney General</b>						
4400 Lottery Funds Ltd	22,659	-	22,659	-		
3400 Other Funds Ltd	108,735	-	-	108,735		
All Funds	131,394	-	22,659	108,735		
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	467	-	467	-		
3400 Other Funds Ltd	11,686	-	-	11,686		
All Funds	12,153	-	467	11,686		
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	22	-	22	-		
3400 Other Funds Ltd	556	-	-	556		
All Funds	578	-	22	556		
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	22	-	22	-		
3400 Other Funds Ltd	556	-	-	556		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	578	-	22	556		
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	333	-	333	-		
3400 Other Funds Ltd	1,224	-	-	1,224		
All Funds	1,557	-	333	1,224		
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	4,752	-	4,752	-		
3400 Other Funds Ltd	112,281	-	-	112,281		
All Funds	117,033	-	4,752	112,281		
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	(28,900)	-	1,898	(30,798)		
3400 Other Funds Ltd	(19,071)	-	1,112	(20,183)		
All Funds	(47,971)	-	3,010	(50,981)		
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	756	-	756	-		
3400 Other Funds Ltd	10,074	-	-	10,074		
All Funds	10,830	-	756	10,074		
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	(64,182)	-	35,699	(99,881)		
3400 Other Funds Ltd	198,175	-	3,616	194,559		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$133,993</b>	<b>-</b>	<b>\$39,315</b>	<b>\$94,678</b>		

**EXPENDITURES**

4400 Lottery Funds Ltd	176,305	(53,953)	35,699	194,559		
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00		
3400 Other Funds Ltd	170,126	(28,049)	3,616	194,559		
<b>TOTAL EXPENDITURES</b>	<b>\$346,431</b>	<b>(\$82,002)</b>	<b>\$39,315</b>	<b>\$389,118</b>		
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(176,305)	53,953	(35,699)	(194,559)		
3400 Other Funds Ltd	(170,126)	28,049	(3,616)	(194,559)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$346,431)</b>	<b>\$82,002</b>	<b>(\$39,315)</b>	<b>(\$389,118)</b>		

**BDV004B**  
**2025-27 Biennium**  
**Central Services**

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	(557,686)	-	-	-	-	(557,686)
3400 Other Funds Ltd	(473,330)	-	-	-	-	(473,330)
All Funds	(1,031,016)	-	-	-	-	(1,031,016)

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	5,202	5,202	-	-	-	-
3400 Other Funds Ltd	5,463	5,463	-	-	-	-
All Funds	10,665	10,665	-	-	-	-

**3170 Overtime Payments**

4400 Lottery Funds Ltd	4,546	4,546	-	-	-	-
3400 Other Funds Ltd	4,774	4,774	-	-	-	-
All Funds	9,320	9,320	-	-	-	-

**3180 Shift Differential**

4400 Lottery Funds Ltd	44	44	-	-	-	-
3400 Other Funds Ltd	46	46	-	-	-	-
All Funds	90	90	-	-	-	-

**3190 All Other Differential**

4400 Lottery Funds Ltd	1,566	1,566	-	-	-	-
3400 Other Funds Ltd	1,644	1,644	-	-	-	-
All Funds	3,210	3,210	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>SALARIES &amp; WAGES</b>						
4400 Lottery Funds Ltd	(546,328)	11,358	-	-	-	(557,686)
3400 Other Funds Ltd	(461,403)	11,927	-	-	-	(473,330)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$1,007,731)</b>	<b>\$23,285</b>	-	-	-	<b>(\$1,031,016)</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
4400 Lottery Funds Ltd	(201)	-	-	-	-	(201)
3400 Other Funds Ltd	(159)	-	-	-	-	(159)
All Funds	(360)	-	-	-	-	(360)
<b>3220 Public Employees Retire Cont</b>						
4400 Lottery Funds Ltd	(116,043)	1,295	-	-	-	(117,338)
3400 Other Funds Ltd	(98,229)	1,360	-	-	-	(99,589)
All Funds	(214,272)	2,655	-	-	-	(216,927)
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	(22,829)	(22,829)	-	-	-	-
3400 Other Funds Ltd	(15,046)	(15,046)	-	-	-	-
All Funds	(37,875)	(37,875)	-	-	-	-
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	(41,794)	868	-	-	-	(42,662)
3400 Other Funds Ltd	(35,297)	913	-	-	-	(36,210)
All Funds	(77,091)	1,781	-	-	-	(78,872)
<b>3241 Paid Family Medical Leave Insurance</b>						
4400 Lottery Funds Ltd	(2,206)	24	-	-	-	(2,230)

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(1,869)	25	-	-	-	(1,894)
All Funds	(4,075)	49	-	-	-	(4,124)
<b>3250 Workers Comp. Assess. (WCD)</b>						
4400 Lottery Funds Ltd	(116)	-	-	-	-	(116)
3400 Other Funds Ltd	(94)	-	-	-	-	(94)
All Funds	(210)	-	-	-	-	(210)
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	7,375	7,375	-	-	-	-
3400 Other Funds Ltd	8,253	8,253	-	-	-	-
All Funds	15,628	15,628	-	-	-	-
<b>3270 Flexible Benefits</b>						
4400 Lottery Funds Ltd	(118,795)	-	-	-	-	(118,795)
3400 Other Funds Ltd	(93,245)	-	-	-	-	(93,245)
All Funds	(212,040)	-	-	-	-	(212,040)
<b>OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	(294,609)	(13,267)	-	-	-	(281,342)
3400 Other Funds Ltd	(235,686)	(4,495)	-	-	-	(231,191)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$530,295)</b>	<b>(\$17,762)</b>	-	-	-	<b>(\$512,533)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	(343,538)	(343,538)	-	-	-	-
3400 Other Funds Ltd	(356,300)	(356,300)	-	-	-	-
All Funds	(699,838)	(699,838)	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	(1,184,475)	(345,447)	-	-	-	(839,028)
3400 Other Funds Ltd	(1,053,389)	(348,868)	-	-	-	(704,521)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,237,864)</b>	<b>(\$694,315)</b>	-	-	-	<b>(\$1,543,549)</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	3,162	-	-	3,403	-	(241)
3400 Other Funds Ltd	3,295	-	-	3,544	-	(249)
All Funds	6,457	-	-	6,947	-	(490)
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	2,855	-	-	2,855	-	-
3400 Other Funds Ltd	2,997	-	-	2,997	-	-
All Funds	5,852	-	-	5,852	-	-
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	14,092	-	-	14,092	-	-
3400 Other Funds Ltd	14,526	-	-	14,526	-	-
All Funds	28,618	-	-	28,618	-	-
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	18,409	-	-	21,451	-	(3,042)
3400 Other Funds Ltd	19,261	-	-	22,444	-	(3,183)
All Funds	37,670	-	-	43,895	-	(6,225)
<b>4225 State Gov. Service Charges</b>						
4400 Lottery Funds Ltd	1,485,086	-	-	1,385,204	-	99,882

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	1,559,369	-	-	1,459,487	-	99,882
All Funds	3,044,455	-	-	2,844,691	-	199,764
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	138,282	-	-	32,628	105,654	-
3400 Other Funds Ltd	145,199	-	-	34,260	110,939	-
All Funds	283,481	-	-	66,888	216,593	-
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	14,819	-	-	14,819	-	-
3400 Other Funds Ltd	15,560	-	-	15,560	-	-
All Funds	30,379	-	-	30,379	-	-
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	49,777	-	-	65,296	-	(15,519)
3400 Other Funds Ltd	47,686	-	-	68,473	-	(20,787)
All Funds	97,463	-	-	133,769	-	(36,306)
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	21,352	-	-	21,352	-	-
3400 Other Funds Ltd	(2,752,581)	-	(2,775,000)	22,419	-	-
All Funds	(2,731,229)	-	(2,775,000)	43,771	-	-
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	42,216	-	-	42,216	-	-
3400 Other Funds Ltd	44,327	-	-	44,327	-	-
All Funds	86,543	-	-	86,543	-	-
<b>4450 Fuels and Utilities</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	669	-	-	669	-	-
3400 Other Funds Ltd	702	-	-	702	-	-
All Funds	1,371	-	-	1,371	-	-
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	593	-	-	593	-	-
3400 Other Funds Ltd	622	-	-	622	-	-
All Funds	1,215	-	-	1,215	-	-
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	12,959	-	-	26,298	-	(13,339)
3400 Other Funds Ltd	11,843	-	-	27,275	-	(15,432)
All Funds	24,802	-	-	53,573	-	(28,771)
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	(1,943)	-	-	6,844	-	(8,787)
3400 Other Funds Ltd	(2,905)	-	-	7,187	-	(10,092)
All Funds	(4,848)	-	-	14,031	-	(18,879)
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	3,194	-	-	3,194	-	-
3400 Other Funds Ltd	3,353	-	-	3,353	-	-
All Funds	6,547	-	-	6,547	-	-
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	10,668	-	-	10,668	-	-
3400 Other Funds Ltd	11,200	-	-	11,200	-	-
All Funds	21,868	-	-	21,868	-	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	1,816,190	-	-	1,651,582	105,654	58,954
3400 Other Funds Ltd	(875,546)	-	(2,775,000)	1,738,376	110,939	50,139
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$940,644</b>	<b>-</b>	<b>(\$2,775,000)</b>	<b>\$3,389,958</b>	<b>\$216,593</b>	<b>\$109,093</b>
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
4400 Lottery Funds Ltd	2,119	-	-	2,119	-	-
3400 Other Funds Ltd	2,225	-	-	2,225	-	-
All Funds	4,344	-	-	4,344	-	-
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	633,834	(345,447)	-	1,653,701	105,654	(780,074)
3400 Other Funds Ltd	(1,926,710)	(348,868)	(2,775,000)	1,740,601	110,939	(654,382)
<b>TOTAL EXPENDITURES</b>	<b>(\$1,292,876)</b>	<b>(\$694,315)</b>	<b>(\$2,775,000)</b>	<b>\$3,394,302</b>	<b>\$216,593</b>	<b>(\$1,434,456)</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(633,834)	345,447	-	(1,653,701)	(105,654)	780,074
3400 Other Funds Ltd	1,926,710	348,868	2,775,000	(1,740,601)	(110,939)	654,382
<b>TOTAL ENDING BALANCE</b>	<b>\$1,292,876</b>	<b>\$694,315</b>	<b>\$2,775,000</b>	<b>(\$3,394,302)</b>	<b>(\$216,593)</b>	<b>\$1,434,456</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	(5)	-	-	-	-	(5)
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	(5.00)	-	-	-	-	(5.00)



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Park Development**

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Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

4400 Lottery Funds Ltd 4,967 - 4,967

**4200 Telecommunications**

4400 Lottery Funds Ltd 4,962 - 4,962

**4275 Publicity and Publications**

4400 Lottery Funds Ltd 363 - 363

**4300 Professional Services**

4400 Lottery Funds Ltd 61,419 - 61,419

3400 Other Funds Ltd (2,000,000) (2,000,000) -

6400 Federal Funds Ltd 27,289 - 27,289

All Funds (1,911,292) (2,000,000) 88,708

**4315 IT Professional Services**

4400 Lottery Funds Ltd 15 - 15

**4375 Employee Recruitment and Develop**

4400 Lottery Funds Ltd 242 - 242

**4400 Dues and Subscriptions**

4400 Lottery Funds Ltd 121 - 121

**4425 Facilities Rental and Taxes**

4400 Lottery Funds Ltd 1,374 - 1,374

**4450 Fuels and Utilities**

4400 Lottery Funds Ltd 1,124 - 1,124

**BDV004B**  
**2025-27 Biennium**  
**Park Development**

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Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	26,904	-	26,904			
3400 Other Funds Ltd	(500,000)	(500,000)	-			
All Funds	(473,096)	(500,000)	26,904			
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	520,829	-	520,829			
3400 Other Funds Ltd	(12,531,889)	(12,750,000)	218,111			
6400 Federal Funds Ltd	66,696	-	66,696			
All Funds	(11,944,364)	(12,750,000)	805,636			
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	105,962	-	105,962			
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	-			
All Funds	(894,038)	(1,000,000)	105,962			
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	3,627	-	3,627			
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	2,660	-	2,660			
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	734,569	-	734,569			
3400 Other Funds Ltd	(16,031,889)	(16,250,000)	218,111			
6400 Federal Funds Ltd	93,985	-	93,985			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$15,203,335)</b>	<b>(\$16,250,000)</b>	<b>\$1,046,665</b>			

**ENDING BALANCE**

**BDV004B  
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Park Development**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-300-10-00-00000**

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
4400 Lottery Funds Ltd	(734,569)	-	(734,569)			
3400 Other Funds Ltd	16,031,889	16,250,000	(218,111)			
6400 Federal Funds Ltd	(93,985)	-	(93,985)			
<b>TOTAL ENDING BALANCE</b>	<b>\$15,203,335</b>	<b>\$16,250,000</b>	<b>(\$1,046,665)</b>			

**BDV004B**  
**2025-27 Biennium**  
**Direct Services**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63400-400-10-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	557,686	-	-	-	557,686
3400 Other Funds Ltd	473,330	-	-	-	473,330
All Funds	1,031,016	-	-	-	1,031,016

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	16,270	16,270	-	-	-
3400 Other Funds Ltd	14,724	14,724	-	-	-
All Funds	30,994	30,994	-	-	-

**3170 Overtime Payments**

4400 Lottery Funds Ltd	11,888	11,888	-	-	-
3400 Other Funds Ltd	12,483	12,483	-	-	-
All Funds	24,371	24,371	-	-	-

**3180 Shift Differential**

4400 Lottery Funds Ltd	5,439	5,439	-	-	-
3400 Other Funds Ltd	5,711	5,711	-	-	-
All Funds	11,150	11,150	-	-	-

**3190 All Other Differential**

4400 Lottery Funds Ltd	291	291	-	-	-
3400 Other Funds Ltd	305	305	-	-	-
All Funds	596	596	-	-	-

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 Direct Services

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>SALARIES &amp; WAGES</b>						
4400 Lottery Funds Ltd	591,574	33,888	-	-	557,686	
3400 Other Funds Ltd	506,553	33,223	-	-	473,330	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,098,127</b>	<b>\$67,111</b>	-	-	<b>\$1,031,016</b>	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
4400 Lottery Funds Ltd	201	-	-	-	201	
3400 Other Funds Ltd	159	-	-	-	159	
All Funds	360	-	-	-	360	
<b>3220 Public Employees Retire Cont</b>						
4400 Lottery Funds Ltd	121,045	3,707	-	-	117,338	
3400 Other Funds Ltd	103,481	3,892	-	-	99,589	
All Funds	224,526	7,599	-	-	216,927	
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	(97,778)	(97,778)	-	-	-	
3400 Other Funds Ltd	(104,549)	(104,549)	-	-	-	
6400 Federal Funds Ltd	(523)	(523)	-	-	-	
All Funds	(202,850)	(202,850)	-	-	-	
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	45,254	2,592	-	-	42,662	
3400 Other Funds Ltd	38,752	2,542	-	-	36,210	
All Funds	84,006	5,134	-	-	78,872	
<b>3240 Unemployment Assessments</b>						

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 Direct Services

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Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4400 Lottery Funds Ltd	34,235	34,235	-	-	-	
3400 Other Funds Ltd	35,947	35,947	-	-	-	
All Funds	70,182	70,182	-	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
4400 Lottery Funds Ltd	2,300	70	-	-	2,230	
3400 Other Funds Ltd	1,968	74	-	-	1,894	
All Funds	4,268	144	-	-	4,124	
<b>3250 Workers Comp. Assess. (WCD)</b>						
4400 Lottery Funds Ltd	116	-	-	-	116	
3400 Other Funds Ltd	94	-	-	-	94	
All Funds	210	-	-	-	210	
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	45,844	45,844	-	-	-	
3400 Other Funds Ltd	46,438	46,438	-	-	-	
All Funds	92,282	92,282	-	-	-	
<b>3270 Flexible Benefits</b>						
4400 Lottery Funds Ltd	118,795	-	-	-	118,795	
3400 Other Funds Ltd	93,245	-	-	-	93,245	
All Funds	212,040	-	-	-	212,040	
<b>OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	270,012	(11,330)	-	-	281,342	
3400 Other Funds Ltd	215,535	(15,656)	-	-	231,191	
6400 Federal Funds Ltd	(523)	(523)	-	-	-	

BDV004B  
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 Direct Services

Version: V - 01 - Agency Request Budget  
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Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$485,024</b>	<b>(\$27,509)</b>	-	-	<b>\$512,533</b>	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	(1,489,503)	(1,489,503)	-	-	-	
3400 Other Funds Ltd	(1,520,591)	(1,520,591)	-	-	-	
6400 Federal Funds Ltd	4,782	4,782	-	-	-	
All Funds	(3,005,312)	(3,005,312)	-	-	-	
<b>PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	(627,917)	(1,466,945)	-	-	839,028	
3400 Other Funds Ltd	(798,503)	(1,503,024)	-	-	704,521	
6400 Federal Funds Ltd	4,259	4,259	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,422,161)</b>	<b>(\$2,965,710)</b>	-	-	<b>\$1,543,549</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	17,383	-	17,142	-	241	
3400 Other Funds Ltd	16,641	-	16,392	-	249	
All Funds	34,024	-	33,534	-	490	
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	594	-	594	-	-	
3400 Other Funds Ltd	429	-	429	-	-	
All Funds	1,023	-	1,023	-	-	
<b>4150 Employee Training</b>						

**BDV004B**  
**2025-27 Biennium**  
**Direct Services**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63400-400-10-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4400 Lottery Funds Ltd	8,642	-	8,642	-	-	
3400 Other Funds Ltd	7,150	-	7,150	-	-	
All Funds	15,792	-	15,792	-	-	
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	21,075	-	21,075	-	-	
3400 Other Funds Ltd	63,150	-	63,150	-	-	
All Funds	84,225	-	84,225	-	-	
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	19,750	-	16,708	-	3,042	
3400 Other Funds Ltd	19,991	-	16,808	-	3,183	
All Funds	39,741	-	33,516	-	6,225	
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	166	-	39	127	-	
3400 Other Funds Ltd	175	-	41	134	-	
All Funds	341	-	80	261	-	
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	4,687	-	4,687	-	-	
3400 Other Funds Ltd	9,918	-	9,918	-	-	
All Funds	14,605	-	14,605	-	-	
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	89,142	-	73,623	-	15,519	
3400 Other Funds Ltd	117,374	-	96,587	-	20,787	
6400 Federal Funds Ltd	56,139	-	56,139	-	-	



**BDV004B**  
**2025-27 Biennium**  
**Direct Services**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63400-400-10-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	262,655	-	226,349	-	36,306	
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	532	-	532	-	-	
3400 Other Funds Ltd	559	-	559	-	-	
All Funds	1,091	-	1,091	-	-	
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	133	-	133	-	-	
3400 Other Funds Ltd	139	-	139	-	-	
All Funds	272	-	272	-	-	
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	596	-	596	-	-	
3400 Other Funds Ltd	2,229	-	2,229	-	-	
All Funds	2,825	-	2,825	-	-	
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	306,370	-	128,497	177,873	-	
3400 Other Funds Ltd	326,363	-	136,916	189,447	-	
All Funds	632,733	-	265,413	367,320	-	
<b>4475 Facilities Maintenance</b>						
4400 Lottery Funds Ltd	100,286	-	100,286	-	-	
3400 Other Funds Ltd	200,245	-	200,245	-	-	
6400 Federal Funds Ltd	6,000	-	6,000	-	-	
All Funds	306,531	-	306,531	-	-	
<b>4500 Food and Kitchen Supplies</b>						

**BDV004B**  
**2025-27 Biennium**  
**Direct Services**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63400-400-10-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4400 Lottery Funds Ltd	5,398	-	5,398	-	-	
3400 Other Funds Ltd	5,668	-	5,668	-	-	
All Funds	11,066	-	11,066	-	-	
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	307,084	-	108,505	479,681	(281,102)	
3400 Other Funds Ltd	591,022	-	366,357	503,674	(279,009)	
6400 Federal Funds Ltd	54,593	-	54,593	-	-	
All Funds	952,699	-	529,455	983,355	(560,111)	
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	65,121	-	56,334	-	8,787	
3400 Other Funds Ltd	216,084	-	205,992	-	10,092	
All Funds	281,205	-	262,326	-	18,879	
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	9,816	-	9,816	-	-	
3400 Other Funds Ltd	15,288	-	15,288	-	-	
All Funds	25,104	-	25,104	-	-	
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	22	-	22	-	-	
3400 Other Funds Ltd	23	-	23	-	-	
All Funds	45	-	45	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	956,797	-	552,629	657,681	(253,513)	
3400 Other Funds Ltd	1,592,448	-	1,143,891	693,255	(244,698)	

**BDV004B**  
**2025-27 Biennium**  
**Direct Services**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63400-400-10-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	116,732	-	116,732	-	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,665,977</b>	<b>-</b>	<b>\$1,813,252</b>	<b>\$1,350,936</b>	<b>(\$498,211)</b>	
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
4400 Lottery Funds Ltd	35,505	-	35,505	-	-	
3400 Other Funds Ltd	39,214	-	39,214	-	-	
All Funds	74,719	-	74,719	-	-	
<b>5450 Agricultural Equip. and Mach.</b>						
4400 Lottery Funds Ltd	8,316	-	8,316	-	-	
3400 Other Funds Ltd	8,803	-	8,803	-	-	
All Funds	17,119	-	17,119	-	-	
<b>5650 Land Improvements</b>						
4400 Lottery Funds Ltd	30,295	-	30,295	-	-	
3400 Other Funds Ltd	36,483	-	36,483	-	-	
All Funds	66,778	-	66,778	-	-	
<b>5700 Building Structures</b>						
4400 Lottery Funds Ltd	15,667	-	15,667	-	-	
3400 Other Funds Ltd	20,955	-	20,955	-	-	
All Funds	36,622	-	36,622	-	-	
<b>5900 Other Capital Outlay</b>						
4400 Lottery Funds Ltd	7,512	-	7,512	-	-	
3400 Other Funds Ltd	10,028	-	10,028	-	-	
All Funds	17,540	-	17,540	-	-	

BDV004B  
 2025-27 Biennium  
 Direct Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63400-400-10-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>CAPITAL OUTLAY</b>						
4400 Lottery Funds Ltd	97,295	-	97,295	-	-	
3400 Other Funds Ltd	115,483	-	115,483	-	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$212,778</b>	<b>-</b>	<b>\$212,778</b>	<b>-</b>	<b>-</b>	
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	426,175	(1,466,945)	649,924	657,681	585,515	
3400 Other Funds Ltd	909,428	(1,503,024)	1,259,374	693,255	459,823	
6400 Federal Funds Ltd	120,991	4,259	116,732	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$1,456,594</b>	<b>(\$2,965,710)</b>	<b>\$2,026,030</b>	<b>\$1,350,936</b>	<b>\$1,045,338</b>	
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(426,175)	1,466,945	(649,924)	(657,681)	(585,515)	
3400 Other Funds Ltd	(909,428)	1,503,024	(1,259,374)	(693,255)	(459,823)	
6400 Federal Funds Ltd	(120,991)	(4,259)	(116,732)	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,456,594)</b>	<b>\$2,965,710</b>	<b>(\$2,026,030)</b>	<b>(\$1,350,936)</b>	<b>(\$1,045,338)</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	-	-	-	5	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.00	-	-	-	5.00	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	1,008	1,008	-	-
3400 Other Funds Ltd	16	16	-	-
All Funds	1,024	1,024	-	-

**3170 Overtime Payments**

4400 Lottery Funds Ltd	188	188	-	-
3400 Other Funds Ltd	236	236	-	-
6400 Federal Funds Ltd	39	39	-	-
All Funds	463	463	-	-

**SALARIES & WAGES**

4400 Lottery Funds Ltd	1,196	1,196	-	-
3400 Other Funds Ltd	252	252	-	-
6400 Federal Funds Ltd	39	39	-	-

**TOTAL SALARIES & WAGES**

<b>\$1,487</b>	<b>\$1,487</b>	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

4400 Lottery Funds Ltd	39	39	-	-
3400 Other Funds Ltd	49	49	-	-
6400 Federal Funds Ltd	8	8	-	-
All Funds	96	96	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	(8,180)	(8,180)	-	-		
3400 Other Funds Ltd	(7,270)	(7,270)	-	-		
6400 Federal Funds Ltd	(10,697)	(10,697)	-	-		
All Funds	(26,147)	(26,147)	-	-		
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	92	92	-	-		
3400 Other Funds Ltd	19	19	-	-		
6400 Federal Funds Ltd	3	3	-	-		
All Funds	114	114	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
4400 Lottery Funds Ltd	1	1	-	-		
3400 Other Funds Ltd	1	1	-	-		
All Funds	2	2	-	-		
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	3,118	3,118	-	-		
3400 Other Funds Ltd	910	910	-	-		
All Funds	4,028	4,028	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	(4,930)	(4,930)	-	-		
3400 Other Funds Ltd	(6,291)	(6,291)	-	-		
6400 Federal Funds Ltd	(10,686)	(10,686)	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$21,907)</b>	<b>(\$21,907)</b>	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	(163,259)	(163,259)	-	-		
3400 Other Funds Ltd	(67,589)	(67,589)	-	-		
6400 Federal Funds Ltd	(46,117)	(46,117)	-	-		
All Funds	(276,965)	(276,965)	-	-		
<b>PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	(166,993)	(166,993)	-	-		
3400 Other Funds Ltd	(73,628)	(73,628)	-	-		
6400 Federal Funds Ltd	(56,764)	(56,764)	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$297,385)</b>	<b>(\$297,385)</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	312	-	-	312		
3400 Other Funds Ltd	4,199	-	-	4,199		
6400 Federal Funds Ltd	2,527	-	-	2,527		
All Funds	7,038	-	-	7,038		
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	50	-	-	50		
6400 Federal Funds Ltd	852	-	-	852		
All Funds	902	-	-	902		
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	166	-	-	166		

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2025-27 Biennium**

**Cross Reference Number: 63400-500-10-00-00000**

**Community Support and Grants**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	2,443	-	-	2,443		
6400 Federal Funds Ltd	1,112	-	-	1,112		
All Funds	3,721	-	-	3,721		
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	191	-	-	191		
3400 Other Funds Ltd	4,309	-	-	4,309		
6400 Federal Funds Ltd	3,077	-	-	3,077		
All Funds	7,577	-	-	7,577		
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	230	-	-	230		
3400 Other Funds Ltd	322	-	-	322		
6400 Federal Funds Ltd	159	-	-	159		
All Funds	711	-	-	711		
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1	-	-	1		
6400 Federal Funds Ltd	1,057	-	-	1,057		
All Funds	1,058	-	-	1,058		
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	172	-	-	172		
3400 Other Funds Ltd	2,699	-	-	2,699		
6400 Federal Funds Ltd	321	-	-	321		
All Funds	3,192	-	-	3,192		
<b>4300 Professional Services</b>						



Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4400 Lottery Funds Ltd	109	-	-	109		
3400 Other Funds Ltd	20,449	-	-	20,449		
6400 Federal Funds Ltd	25,248	-	-	25,248		
All Funds	45,806	-	-	45,806		
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	16,291	-	-	16,291		
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	396	-	-	396		
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	48	-	-	48		
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	614	-	-	614		
3400 Other Funds Ltd	126	-	-	126		
6400 Federal Funds Ltd	696	-	-	696		
All Funds	1,436	-	-	1,436		
<b>4450 Fuels and Utilities</b>						
4400 Lottery Funds Ltd	44	-	-	44		
3400 Other Funds Ltd	1,219	-	-	1,219		
6400 Federal Funds Ltd	88	-	-	88		
All Funds	1,351	-	-	1,351		
<b>4475 Facilities Maintenance</b>						
6400 Federal Funds Ltd	1,098	-	-	1,098		
<b>4575 Agency Program Related S and S</b>						

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2025-27 Biennium**

**Cross Reference Number: 63400-500-10-00-00000**

**Community Support and Grants**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4400 Lottery Funds Ltd	739	-	-	739		
3400 Other Funds Ltd	27,568	-	-	27,568		
6400 Federal Funds Ltd	53,192	-	-	53,192		
All Funds	81,499	-	-	81,499		
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	(155,705)	-	(155,705)	-		
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	1,132	-	-	1,132		
3400 Other Funds Ltd	6,078	-	-	6,078		
6400 Federal Funds Ltd	274	-	-	274		
All Funds	7,484	-	-	7,484		
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	825	-	-	825		
3400 Other Funds Ltd	252	-	-	252		
6400 Federal Funds Ltd	1,241	-	-	1,241		
All Funds	2,318	-	-	2,318		
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	4,584	-	-	4,584		
3400 Other Funds Ltd	(69,749)	-	(155,705)	85,956		
6400 Federal Funds Ltd	91,386	-	-	91,386		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,221</b>	<b>-</b>	<b>(\$155,705)</b>	<b>\$181,926</b>		

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4400 Lottery Funds Ltd	(4,120,219)	-	(4,132,651)	12,432		
3400 Other Funds Ltd	5,097	-	-	5,097		
6400 Federal Funds Ltd	(1,355,243)	-	(1,572,240)	216,997		
All Funds	(5,470,365)	-	(5,704,891)	234,526		
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	(4,650,893)	-	(4,652,883)	1,990		
3400 Other Funds Ltd	(307,279)	-	(413,044)	105,765		
6400 Federal Funds Ltd	(1,359,611)	-	(1,572,239)	212,628		
All Funds	(6,317,783)	-	(6,638,166)	320,383		
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	(2,236,334)	-	(2,250,585)	14,251		
3400 Other Funds Ltd	(19,053,885)	-	(19,585,970)	532,085		
6400 Federal Funds Ltd	24,610	-	-	24,610		
All Funds	(21,265,609)	-	(21,836,555)	570,946		
<b>6030 Dist to Non-Gov Units</b>						
4400 Lottery Funds Ltd	24,248	-	-	24,248		
3400 Other Funds Ltd	(14,784)	-	(59,400)	44,616		
6400 Federal Funds Ltd	331	-	-	331		
All Funds	9,795	-	(59,400)	69,195		
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	2,233	-	-	2,233		
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	(10,983,198)	-	(11,036,119)	52,921		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(19,370,851)	-	(20,058,414)	687,563		
6400 Federal Funds Ltd	(2,687,680)	-	(3,144,479)	456,799		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$33,041,729)</b>	<b>-</b>	<b>(\$34,239,012)</b>	<b>\$1,197,283</b>		
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	(11,145,607)	(166,993)	(11,036,119)	57,505		
3400 Other Funds Ltd	(19,514,228)	(73,628)	(20,214,119)	773,519		
6400 Federal Funds Ltd	(2,653,058)	(56,764)	(3,144,479)	548,185		
<b>TOTAL EXPENDITURES</b>	<b>(\$33,312,893)</b>	<b>(\$297,385)</b>	<b>(\$34,394,717)</b>	<b>\$1,379,209</b>		
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	11,145,607	166,993	11,036,119	(57,505)		
3400 Other Funds Ltd	19,514,228	73,628	20,214,119	(773,519)		
6400 Federal Funds Ltd	2,653,058	56,764	3,144,479	(548,185)		
<b>TOTAL ENDING BALANCE</b>	<b>\$33,312,893</b>	<b>\$297,385</b>	<b>\$34,394,717</b>	<b>(\$1,379,209)</b>		

**BDV004B**  
**2025-27 Biennium**  
**Parks & Recreation Dept**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63400-000-00-00-00000**

Description	Total Policy Packages	Pkg: 101 Honor Past Grant Award Obligations  Priority: 01	Pkg: 103 Continue Park Reservation System Upgrade  Priority: 03	Pkg: 104 Re-establish Park Reservation Phone Center  Priority: 04		
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**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	9,155,021	9,155,021	-	-
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	9,155,021	9,155,021	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,155,021</b>	<b>\$9,155,021</b>	-	-
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	229,103	-	-	229,103
3400 Other Funds Ltd	240,565	-	-	240,565
All Funds	469,668	-	-	469,668

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

4400 Lottery Funds Ltd	159	-	-	159
3400 Other Funds Ltd	165	-	-	165
All Funds	324	-	-	324

**3220 Public Employees Retire Cont**

4400 Lottery Funds Ltd	48,205	-	-	48,205
3400 Other Funds Ltd	50,613	-	-	50,613
All Funds	98,818	-	-	98,818

Description	Total Policy Packages	Pkg: 101	Pkg: 103	Pkg: 104		
		Honor Past Grant Award Obligations	Continue Park Reservation System Upgrade	Re-establish Park Reservation Phone Center		
		Priority: 01	Priority: 03	Priority: 04		
<b>3230 Social Security Taxes</b>						
4400 Lottery Funds Ltd	17,527	-	-	17,527		
3400 Other Funds Ltd	18,403	-	-	18,403		
All Funds	35,930	-	-	35,930		
<b>3241 Paid Family Medical Leave Insurance</b>						
4400 Lottery Funds Ltd	915	-	-	915		
3400 Other Funds Ltd	962	-	-	962		
All Funds	1,877	-	-	1,877		
<b>3250 Workers Comp. Assess. (WCD)</b>						
4400 Lottery Funds Ltd	90	-	-	90		
3400 Other Funds Ltd	99	-	-	99		
All Funds	189	-	-	189		
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	800	-	-	800		
3400 Other Funds Ltd	839	-	-	839		
All Funds	1,639	-	-	1,639		
<b>3270 Flexible Benefits</b>						
4400 Lottery Funds Ltd	93,090	-	-	93,090		
3400 Other Funds Ltd	97,746	-	-	97,746		
All Funds	190,836	-	-	190,836		
<b>OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	160,786	-	-	160,786		
3400 Other Funds Ltd	168,827	-	-	168,827		

**BDV004B**  
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**Parks & Recreation Dept**

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Description	Total Policy Packages	Pkg: 101	Pkg: 103	Pkg: 104		
		Honor Past Grant Award Obligations	Continue Park Reservation System Upgrade	Re-establish Park Reservation Phone Center		
		Priority: 01	Priority: 03	Priority: 04		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$329,613</b>	-	-	<b>\$329,613</b>		
<b>PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	389,889	-	-	389,889		
3400 Other Funds Ltd	409,392	-	-	409,392		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$799,281</b>	-	-	<b>\$799,281</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	4,226	-	-	4,226		
3400 Other Funds Ltd	4,438	-	-	4,438		
All Funds	8,664	-	-	8,664		
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	1,692	-	-	1,692		
3400 Other Funds Ltd	1,777	-	-	1,777		
All Funds	3,469	-	-	3,469		
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	1,056	-	-	1,056		
3400 Other Funds Ltd	1,109	-	-	1,109		
All Funds	2,165	-	-	2,165		
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	5,284	-	-	5,284		
3400 Other Funds Ltd	5,549	-	-	5,549		
All Funds	10,833	-	-	10,833		

Description	Total Policy Packages	Pkg: 101	Pkg: 103	Pkg: 104		
		Honor Past Grant Award Obligations	Continue Park Reservation System Upgrade	Re-establish Park Reservation Phone Center		
		Priority: 01	Priority: 03	Priority: 04		
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	975,600	-	975,600	-		
3400 Other Funds Ltd	1,024,400	-	1,024,400	-		
All Funds	2,000,000	-	2,000,000	-		
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	14,083	-	-	14,083		
3400 Other Funds Ltd	14,787	-	-	14,787		
All Funds	28,870	-	-	28,870		
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	17,593	-	-	17,593		
3400 Other Funds Ltd	18,473	-	-	18,473		
All Funds	36,066	-	-	36,066		
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	17,486	-	-	17,486		
3400 Other Funds Ltd	18,361	-	-	18,361		
All Funds	35,847	-	-	35,847		
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	17,486	-	-	17,486		
3400 Other Funds Ltd	18,361	-	-	18,361		
All Funds	35,847	-	-	35,847		
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	1,054,506	-	975,600	78,906		
3400 Other Funds Ltd	1,107,255	-	1,024,400	82,855		



**BDV004B**  
**2025-27 Biennium**  
**Parks & Recreation Dept**

**Version: V - 01 - Agency Request Budget**  
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Description	Total Policy Packages	Pkg: 101 Honor Past Grant Award Obligations  Priority: 01	Pkg: 103 Continue Park Reservation System Upgrade  Priority: 03	Pkg: 104 Re-establish Park Reservation Phone Center  Priority: 04		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,161,761</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$161,761</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
4400 Lottery Funds Ltd	14,499,201	14,499,201	-	-		
6400 Federal Funds Ltd	4,508,702	4,508,702	-	-		
All Funds	19,007,903	19,007,903	-	-		
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	14,683,116	14,683,116	-	-		
3400 Other Funds Ltd	234,416	234,416	-	-		
6400 Federal Funds Ltd	4,646,319	4,646,319	-	-		
All Funds	19,563,851	19,563,851	-	-		
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	8,351,210	8,351,210	-	-		
3400 Other Funds Ltd	2,562,589	2,562,589	-	-		
All Funds	10,913,799	10,913,799	-	-		
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	74,637	74,637	-	-		
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	37,533,527	37,533,527	-	-		
3400 Other Funds Ltd	2,871,642	2,871,642	-	-		
6400 Federal Funds Ltd	9,155,021	9,155,021	-	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$49,560,190</b>	<b>\$49,560,190</b>	<b>-</b>	<b>-</b>		

**Parks & Recreation Dept**

**Agency Number 63400**

**BDV004B  
2025-27 Biennium  
Parks & Recreation Dept**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63400-000-00-00-00000**

Description	Total Policy Packages	Pkg: 101 Honor Past Grant Award Obligations	Pkg: 103 Continue Park Reservation System Upgrade	Pkg: 104 Re-establish Park Reservation Phone Center		
		Priority: 01	Priority: 03	Priority: 04		
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	38,977,922	37,533,527	975,600	468,795		
3400 Other Funds Ltd	4,388,289	2,871,642	1,024,400	492,247		
6400 Federal Funds Ltd	9,155,021	9,155,021	-	-		
<b>TOTAL EXPENDITURES</b>	<b>\$52,521,232</b>	<b>\$49,560,190</b>	<b>\$2,000,000</b>	<b>\$961,042</b>		
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(38,977,922)	(37,533,527)	(975,600)	(468,795)		
3400 Other Funds Ltd	(4,388,289)	(2,871,642)	(1,024,400)	(492,247)		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$43,366,211)</b>	<b>(\$40,405,169)</b>	<b>(\$2,000,000)</b>	<b>(\$961,042)</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	-	-	6		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.50	-	-	4.50		

**BDV004B**  
**2025-27 Biennium**  
**Central Services**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63400-200-10-00-00000**

Description	Total Policy Packages	Pkg: 103 Continue Park Reservation System Upgrade  Priority: 03	Pkg: 104 Re-establish Park Reservation Phone Center  Priority: 04			
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	229,103	-	229,103
3400 Other Funds Ltd	240,565	-	240,565
All Funds	469,668	-	469,668

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

4400 Lottery Funds Ltd	159	-	159
3400 Other Funds Ltd	165	-	165
All Funds	324	-	324

**3220 Public Employees Retire Cont**

4400 Lottery Funds Ltd	48,205	-	48,205
3400 Other Funds Ltd	50,613	-	50,613
All Funds	98,818	-	98,818

**3230 Social Security Taxes**

4400 Lottery Funds Ltd	17,527	-	17,527
3400 Other Funds Ltd	18,403	-	18,403
All Funds	35,930	-	35,930

**3241 Paid Family Medical Leave Insurance**

4400 Lottery Funds Ltd	915	-	915
3400 Other Funds Ltd	962	-	962

Description	Total Policy Packages	Pkg: 103 Continue Park Reservation System Upgrade  Priority: 03	Pkg: 104 Re-establish Park Reservation Phone Center  Priority: 04			
All Funds	1,877	-	1,877			
<b>3250 Workers Comp. Assess. (WCD)</b>						
4400 Lottery Funds Ltd	90	-	90			
3400 Other Funds Ltd	99	-	99			
All Funds	189	-	189			
<b>3260 Mass Transit Tax</b>						
4400 Lottery Funds Ltd	800	-	800			
3400 Other Funds Ltd	839	-	839			
All Funds	1,639	-	1,639			
<b>3270 Flexible Benefits</b>						
4400 Lottery Funds Ltd	93,090	-	93,090			
3400 Other Funds Ltd	97,746	-	97,746			
All Funds	190,836	-	190,836			
<b>OTHER PAYROLL EXPENSES</b>						
4400 Lottery Funds Ltd	160,786	-	160,786			
3400 Other Funds Ltd	168,827	-	168,827			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$329,613</b>	<b>-</b>	<b>\$329,613</b>			
<b>PERSONAL SERVICES</b>						
4400 Lottery Funds Ltd	389,889	-	389,889			
3400 Other Funds Ltd	409,392	-	409,392			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$799,281</b>	<b>-</b>	<b>\$799,281</b>			
<b>SERVICES &amp; SUPPLIES</b>						

Description	Total Policy Packages	Pkg: 103 Continue Park Reservation System Upgrade  Priority: 03	Pkg: 104 Re-establish Park Reservation Phone Center  Priority: 04			
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	4,226	-	4,226			
3400 Other Funds Ltd	4,438	-	4,438			
All Funds	8,664	-	8,664			
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	1,692	-	1,692			
3400 Other Funds Ltd	1,777	-	1,777			
All Funds	3,469	-	3,469			
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	1,056	-	1,056			
3400 Other Funds Ltd	1,109	-	1,109			
All Funds	2,165	-	2,165			
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	5,284	-	5,284			
3400 Other Funds Ltd	5,549	-	5,549			
All Funds	10,833	-	10,833			
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	975,600	975,600	-			
3400 Other Funds Ltd	1,024,400	1,024,400	-			
All Funds	2,000,000	2,000,000	-			
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	14,083	-	14,083			
3400 Other Funds Ltd	14,787	-	14,787			

Description	Total Policy Packages	Pkg: 103 Continue Park Reservation System Upgrade  Priority: 03	Pkg: 104 Re-establish Park Reservation Phone Center  Priority: 04			
All Funds	28,870	-	28,870			
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	17,593	-	17,593			
3400 Other Funds Ltd	18,473	-	18,473			
All Funds	36,066	-	36,066			
<b>4650 Other Services and Supplies</b>						
4400 Lottery Funds Ltd	17,486	-	17,486			
3400 Other Funds Ltd	18,361	-	18,361			
All Funds	35,847	-	35,847			
<b>4700 Expendable Prop 250 - 5000</b>						
4400 Lottery Funds Ltd	17,486	-	17,486			
3400 Other Funds Ltd	18,361	-	18,361			
All Funds	35,847	-	35,847			
<b>SERVICES &amp; SUPPLIES</b>						
4400 Lottery Funds Ltd	1,054,506	975,600	78,906			
3400 Other Funds Ltd	1,107,255	1,024,400	82,855			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,161,761</b>	<b>\$2,000,000</b>	<b>\$161,761</b>			
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	1,444,395	975,600	468,795			
3400 Other Funds Ltd	1,516,647	1,024,400	492,247			
<b>TOTAL EXPENDITURES</b>	<b>\$2,961,042</b>	<b>\$2,000,000</b>	<b>\$961,042</b>			

**ENDING BALANCE**

Description	Total Policy Packages	Pkg: 103 Continue Park Reservation System Upgrade  Priority: 03	Pkg: 104 Re-establish Park Reservation Phone Center  Priority: 04			
4400 Lottery Funds Ltd	(1,444,395)	(975,600)	(468,795)			
3400 Other Funds Ltd	(1,516,647)	(1,024,400)	(492,247)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,961,042)</b>	<b>(\$2,000,000)</b>	<b>(\$961,042)</b>			

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	6	-	6
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	4.50	-	4.50
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Description	Total Policy Packages	Pkg: 101 Honor Past Grant Award Obligations				
		Priority: 01				

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	9,155,021	9,155,021
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	9,155,021	9,155,021
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,155,021</b>	<b>\$9,155,021</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

4400 Lottery Funds Ltd	14,499,201	14,499,201
6400 Federal Funds Ltd	4,508,702	4,508,702
All Funds	19,007,903	19,007,903

**6020 Dist to Counties**

4400 Lottery Funds Ltd	14,683,116	14,683,116
3400 Other Funds Ltd	234,416	234,416
6400 Federal Funds Ltd	4,646,319	4,646,319
All Funds	19,563,851	19,563,851

**6025 Dist to Other Gov Unit**

4400 Lottery Funds Ltd	8,351,210	8,351,210
3400 Other Funds Ltd	2,562,589	2,562,589
All Funds	10,913,799	10,913,799

**6030 Dist to Non-Gov Units**



Description	Total Policy Packages	Pkg: 101 Honor Past Grant Award Obligations				
		Priority: 01				
3400 Other Funds Ltd	74,637	74,637				
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	37,533,527	37,533,527				
3400 Other Funds Ltd	2,871,642	2,871,642				
6400 Federal Funds Ltd	9,155,021	9,155,021				
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$49,560,190</b>	<b>\$49,560,190</b>				
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<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(37,533,527)	(37,533,527)				
3400 Other Funds Ltd	(2,871,642)	(2,871,642)				
6400 Federal Funds Ltd	-	-				
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<b>TOTAL ENDING BALANCE</b>	<b>(\$40,405,169)</b>	<b>(\$40,405,169)</b>				
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**PIC100 - Position Budget Report**

**Parks & Recreation Dept**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 63400-000-00-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE							
											GF	LF	OF	FF	AF			
<b>Total Salary</b>											-	49,798,780	47,997,150	1,080,543	98,876,473			
<b>Total OPE</b>											-	27,933,729	27,251,975	535,878	55,721,582			
<b>Total Personal Services</b>						871	633.90											
											-	77,732,509	75,249,125	1,616,421	154,598,055			

**PIC100 - Position Budget Report**

**Director's Office/Commission**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-100-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4701001	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	21069	SAL	-	246,659	258,997	-	505,656	
										OPE	-	87,072	91,427	-	178,499	
4701014	MMS X7954 IP	INFORMATION TECHNOLOGY PROJECT	33X	PF	1	1.00	24	10	14065	SAL	-	164,662	172,898	-	337,560	
										OPE	-	68,631	72,064	-	140,695	
4701034	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	-	96,631	101,465	-	198,096	
										OPE	-	48,852	51,295	-	100,147	
4751004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	240,504	-	-	240,504	
										OPE	-	112,485	-	-	112,485	
4771050	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	2,100	-	-	2,100	
										OPE	-	161	-	-	161	
4771051	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	2,100	-	-	2,100	
										OPE	-	161	-	-	161	
4771052	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	2,100	-	-	2,100	
										OPE	-	161	-	-	161	
4771053	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	2,100	-	-	2,100	
										OPE	-	161	-	-	161	
4771054	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	2,100	-	-	2,100	
										OPE	-	161	-	-	161	
4771055	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	2,100	-	-	2,100	
										OPE	-	161	-	-	161	
4771056	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	2,100	-	-	2,100	
										OPE	-	161	-	-	161	
6220161	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.54	12.93	5	6866	SAL	-	39,177	49,600	-	88,777	
										OPE	-	21,561	27,297	-	48,858	
<b>Total Salary</b>											-	802,333	582,960	-	1,385,293	
<b>Total OPE</b>											-	339,728	242,083	-	581,811	
<b>Total Personal Services</b>					<b>5</b>	<b>4.54</b>						-	<b>1,142,061</b>	<b>825,043</b>	-	<b>1,967,104</b>

**PIC100 - Position Budget Report**

**Office of Outdoor Recreation**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-100-10-40-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4701075	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	207,792	-	-	207,792	
										OPE	-	102,968	-	-	102,968	
<b>Total Salary</b>											-	207,792	-	-	207,792	
<b>Total OPE</b>											-	102,968	-	-	102,968	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	<b>310,760</b>	-	-	<b>310,760</b>

**PIC100 - Position Budget Report**

**Administrative Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-200-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4701002	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	156,783	164,625	-	321,408
										OPE	-	66,351	69,669	-	136,020
4701005	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	87,687	92,073	-	179,760
										OPE	-	46,251	48,564	-	94,815
4701008	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4701017	MMN X7314 AP	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	142,418	149,542	-	291,960
										OPE	-	62,172	65,281	-	127,453
4701021	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	104,229	109,443	-	213,672
										OPE	-	51,063	53,617	-	104,680
4701023	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	102,005	107,107	-	209,112
										OPE	-	50,415	52,937	-	103,352
4701025	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	-	65,642	68,926	-	134,568
										OPE	-	39,837	41,830	-	81,667
4701026	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	87,687	92,073	-	179,760
										OPE	-	46,251	48,564	-	94,815
4701032	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	102,005	107,107	-	209,112
										OPE	-	50,415	52,937	-	103,352
4701033	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4701036	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4701042	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	127,485	168,579	-	296,064
										OPE	-	55,395	73,252	-	128,647
4701044	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4701046	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	106,711	112,049	-	218,760
										OPE	-	51,784	54,375	-	106,159
4701049	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7206	SAL	-	84,362	88,582	-	172,944
										OPE	-	45,283	47,548	-	92,831
4701053	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	76,670	80,506	-	157,176

**PIC100 - Position Budget Report**

**Administrative Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-200-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	43,046	45,199	-	88,245
4701059	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	106,711	112,049	-	218,760
										OPE	-	51,784	54,375	-	106,159
4701061	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	2	5965	SAL	-	69,833	73,327	-	143,160
										OPE	-	41,057	43,111	-	84,168
4701063	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4701064	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	112,249	117,863	-	230,112
										OPE	-	53,396	56,066	-	109,462
4701065	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	76,670	80,506	-	157,176
										OPE	-	43,046	45,199	-	88,245
4701066	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	112,249	117,863	-	230,112
										OPE	-	53,396	56,066	-	109,462
4701067	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	144,420	151,644	-	296,064
										OPE	-	62,754	65,893	-	128,647
4701069	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	164,784	-	-	164,784
										OPE	-	90,458	-	-	90,458
4701071	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	-	149,880	-	-	149,880
										OPE	-	86,123	-	-	86,123
4701080	OAO C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7923	SAL	-	92,756	97,396	-	190,152
										OPE	-	47,725	50,113	-	97,838
4701082	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	97,334	102,202	-	199,536
										OPE	-	49,057	51,510	-	100,567
4701083	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4701085	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	84,362	88,582	-	172,944
										OPE	-	45,283	47,548	-	92,831
4701087	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4701089	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	117,318	123,186	-	240,504
										OPE	-	54,870	57,615	-	112,485

**PIC100 - Position Budget Report**

**Administrative Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-200-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4701092	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4701104	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	2	5965	SAL	-	69,833	73,327	-	143,160
										OPE	-	41,057	43,111	-	84,168
4701106	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4701108	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4701115	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	95,613	100,395	-	196,008
										OPE	-	48,556	50,985	-	99,541
4701116	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	126,438	132,762	-	259,200
										OPE	-	57,523	60,401	-	117,924
4701117	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	95,613	100,395	-	196,008
										OPE	-	48,556	50,985	-	99,541
4701124	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	8254	SAL	-	96,631	101,465	-	198,096
										OPE	-	48,852	51,295	-	100,147
4701125	MESN Z7343 AF	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	156,783	164,625	-	321,408
										OPE	-	66,351	69,669	-	136,020
4701141	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	-	75,734	79,522	-	155,256
										OPE	-	42,773	44,913	-	87,686
4701144	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4701171	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	114,321	120,039	-	234,360
										OPE	-	53,998	56,699	-	110,697
4701173	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	144,420	151,644	-	296,064
										OPE	-	62,754	65,893	-	128,647
4701175	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	144,420	151,644	-	296,064
										OPE	-	62,754	65,893	-	128,647
4701199	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	117,318	123,186	-	240,504
										OPE	-	54,870	57,615	-	112,485
4711062	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	123,066	129,222	-	252,288

**PIC100 - Position Budget Report**

**Administrative Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-200-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	56,542	59,370	-	115,912
4711171	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	60,956	148,156	-	209,112
										OPE	-	30,127	73,225	-	103,352
4711182	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4711185	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4711198	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	91,328	95,896	-	187,224
										OPE	-	47,310	49,676	-	96,986
4712150	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4751055	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	35X	PF	1	1.00	24	10	15502	SAL	-	181,485	190,563	-	372,048
										OPE	-	72,414	76,037	-	148,451
4771001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4771018	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	10	17074	SAL	-	199,889	209,887	-	409,776
										OPE	-	76,553	80,383	-	156,936
4771035	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIST 29	29	PF	1	1.00	24	9	9143	SAL	-	107,039	112,393	-	219,432
										OPE	-	51,880	54,475	-	106,355
4771115	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
6220103	MESN Z7033 AF	ACCOUNTING MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	156,783	164,625	-	321,408
										OPE	-	66,351	69,669	-	136,020
6220104	MESN Z7087 AF	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	9	7490	SAL	-	87,687	92,073	-	179,760
										OPE	-	46,251	48,564	-	94,815
6220106	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	142,418	149,542	-	291,960
										OPE	-	62,172	65,281	-	127,453
6220119	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	87,687	92,073	-	179,760
										OPE	-	46,251	48,564	-	94,815
6220149	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	76,670	80,506	-	157,176
										OPE	-	43,046	45,199	-	88,245



**PIC100 - Position Budget Report**

**Administrative Services**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 63400-200-10-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6220160	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	10021	SAL	-	117,318	123,186	-	240,504	
										OPE	-	54,870	57,615	-	112,485	
6220162	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	57,869	60,763	-	118,632	
										OPE	-	37,576	39,456	-	77,032	
<b>Total Salary</b>											-	6,632,598	6,752,826	-	13,385,424	
<b>Total OPE</b>											-	3,286,251	3,321,893	-	6,608,144	
<b>Total Personal Services</b>					<b>64</b>	<b>64.00</b>						-	<b>9,918,849</b>	<b>10,074,719</b>	-	<b>19,993,568</b>

**PIC100 - Position Budget Report**

**External Relationships**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-200-10-50-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4701028	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	84,362	88,582	-	172,944
										OPE	-	45,283	47,548	-	92,831
4701102	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4701133	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	97,334	102,202	-	199,536
										OPE	-	49,057	51,510	-	100,567
4701145	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4711161	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4711186	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4711187	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4711189	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4711196	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4751026	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4771024	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	112,249	117,863	-	230,112
										OPE	-	53,396	56,066	-	109,462
4771036	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	112,249	117,863	-	230,112
										OPE	-	53,396	56,066	-	109,462
4771037	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	3	6791	SAL	-	79,504	83,480	-	162,984
										OPE	-	43,870	46,064	-	89,934
4771038	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3651	SAL	-	42,743	44,881	-	87,624
										OPE	-	33,176	34,835	-	68,011
4771039	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3651	SAL	-	42,743	44,881	-	87,624
										OPE	-	33,176	34,835	-	68,011
4771040	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3651	SAL	-	21,371	22,441	-	43,812

**PIC100 - Position Budget Report**

**External Relationships**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 63400-200-10-50-0000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	16,588	17,418	-	34,006	
4771041	OA0 C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3651	SAL	-	21,371	22,441	-	43,812	
										OPE	-	16,588	17,418	-	34,006	
4771042	OA0 C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3651	SAL	-	21,371	22,441	-	43,812	
										OPE	-	16,588	17,418	-	34,006	
4771112	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.22	5.25	3	5419	SAL	-	14,885	13,565	-	28,450	
										OPE	-	9,892	9,014	-	18,906	
4771113	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	112,249	117,863	-	230,112	
										OPE	-	53,396	56,066	-	109,462	
4771114	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	7562	SAL	-	88,530	92,958	-	181,488	
										OPE	-	46,496	48,821	-	95,317	
4771116	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	142,418	149,542	-	291,960	
										OPE	-	62,172	65,281	-	127,453	
<b>Total Salary</b>											-	1,601,967	1,680,031	-	3,281,998	
<b>Total OPE</b>											-	876,049	918,492	-	1,794,541	
<b>Total Personal Services</b>					<b>22</b>	<b>19.72</b>						-	<b>2,478,016</b>	<b>2,598,523</b>	-	<b>5,076,539</b>

**PIC100 - Position Budget Report**

**Park Experiences**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-400-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4701003	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	142,418	149,542	-	291,960
										OPE	-	62,172	65,281	-	127,453
4701004	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	120,046	126,050	-	246,096
										OPE	-	55,663	58,448	-	114,111
4701011	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	102,005	107,107	-	209,112
										OPE	-	50,415	52,937	-	103,352
4701013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	106,477	111,803	-	218,280
										OPE	-	51,716	54,303	-	106,019
4701015	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9766	SAL	-	114,333	120,051	-	234,384
										OPE	-	54,001	56,703	-	110,704
4701016	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10254	SAL	-	120,046	126,050	-	246,096
										OPE	-	55,663	58,448	-	114,111
4701030	E C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7290	SAL	-	85,345	89,615	-	174,960
										OPE	-	45,569	47,849	-	93,418
4701037	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4701055	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	117,845	123,739	-	241,584
										OPE	-	55,023	57,775	-	112,798
4701060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	106,477	111,803	-	218,280
										OPE	-	51,716	54,303	-	106,019
4701062	E C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	8	10770	SAL	-	221,388	37,092	-	258,480
										OPE	-	100,822	16,892	-	117,714
4701074	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	102,005	107,107	-	209,112
										OPE	-	50,415	52,937	-	103,352
4701081	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10254	SAL	-	120,046	126,050	-	246,096
										OPE	-	55,663	58,448	-	114,111
4701095	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	106,477	111,803	-	218,280
										OPE	-	51,716	54,303	-	106,019
4701146	E C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7655	SAL	-	89,619	94,101	-	183,720
										OPE	-	46,813	49,154	-	95,967
4701148	E C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8862	SAL	-	103,749	108,939	-	212,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	50,923	53,471	-	104,394
4701160	E C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8439	SAL	-	98,797	103,739	-	202,536
										OPE	-	49,482	51,958	-	101,440
4701162	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4701163	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4701164	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4701166	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4701183	E C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8035	SAL	-	94,067	98,773	-	192,840
										OPE	-	48,106	50,513	-	98,619
4701184	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	96,322	149,774	-	246,096
										OPE	-	44,663	69,448	-	114,111
4701200	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4701201	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4701202	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4710203	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4711001	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711002	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4711003	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711004	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4711005	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4711006	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	6	3651	SAL	-	17,810	18,700	-	36,510
										OPE	-	13,823	14,515	-	28,338
4711008	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711009	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4711010	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4711011	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	8	5695	SAL	-	66,673	70,007	-	136,680
										OPE	-	40,137	42,145	-	82,282
4711012	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	8	5695	SAL	-	66,673	70,007	-	136,680
										OPE	-	40,137	42,145	-	82,282
4711013	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4711014	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711015	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4711016	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	10	4300	SAL	-	25,170	26,430	-	51,600
										OPE	-	17,693	18,578	-	36,271
4711018	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711022	E C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5445	SAL	-	63,746	66,934	-	130,680
										OPE	-	39,286	41,251	-	80,537
4711026	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711028	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4711029	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	4	4715	SAL	-	55,199	57,961	-	113,160

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	36,800	38,641	-	75,441
4711034	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	9	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4711037	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4711038	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4711041	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4711043	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4711044	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711046	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	88,530	92,958	-	181,488
										OPE	-	46,496	48,821	-	95,317
4711047	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711050	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4711051	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	5	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4711053	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4711055	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	6	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4711059	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	10	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4711063	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	10	11028	SAL	-	129,107	135,565	-	264,672
										OPE	-	58,299	61,216	-	119,515
4711065	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X		PF	1	1.00	24	10	15502	SAL	-	181,485	190,563	-	372,048
										OPE	-	72,414	76,037	-	148,451

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4711066	MMN X8437 AP	PARK DISTRICT MANAGER 1	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4711070	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4711071	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4711072	MMN X8437 AP	PARK DISTRICT MANAGER 1	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4711073	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4711074	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	6	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4711077	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	3	6164	SAL	-	72,163	75,773	-	147,936
										OPE	-	41,735	43,822	-	85,557
4711079	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4711081	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4711112	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	246,096	-	-	246,096
										OPE	-	114,111	-	-	114,111
4711136	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4711162	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	8	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4711163	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4711164	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4711165	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	8	5695	SAL	-	66,673	70,007	-	136,680
										OPE	-	40,137	42,145	-	82,282
4711166	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056



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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	38,345	40,264	-	78,609
4711167	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	4	4118	SAL	-	48,210	50,622	-	98,832
										OPE	-	34,766	36,506	-	71,272
4712002	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712004	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712005	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712006	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712007	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712008	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712009	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712010	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712011	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712012	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712013	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712014	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712015	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712016	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4712017	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	6	3651	SAL	-	17,810	18,700	-	36,510
										OPE	-	13,823	14,515	-	28,338
4712018	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712019	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712020	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712021	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712022	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712023	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.37	8.8	9	4118	SAL	-	17,677	18,561	-	36,238
										OPE	-	12,921	13,567	-	26,488
4712024	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4712026	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4712027	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4712028	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712030	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712031	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712032	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712033	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712034	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4712035	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	OPE	-	11,058	11,612	-	22,670
										SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712036	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712038	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712039	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4712040	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712041	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712042	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712044	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712045	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,522	69,822	-	136,344
										OPE	-	40,098	42,086	-	82,184
4712046	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712047	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712048	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712049	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712050	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712051	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4712052	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712053	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	10	4300	SAL	-	20,975	22,025	-	43,000
										OPE	-	14,744	15,482	-	30,226
4712054	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	10	4300	SAL	-	25,170	26,430	-	51,600
										OPE	-	17,693	18,578	-	36,271
4712055	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4712056	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712057	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712058	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	10	4300	SAL	-	25,170	26,430	-	51,600
										OPE	-	17,693	18,578	-	36,271
4712059	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4712060	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712061	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4712062	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4712063	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712065	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4712066	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712067	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712068	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.39	9.46	8	3952	SAL	-	18,237	19,149	-	37,386

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	13,948	14,645	-	28,593
4712069	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712070	OAD C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4712071	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4712072	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4712073	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	10	4300	SAL	-	23,073	24,227	-	47,300
										OPE	-	16,218	17,030	-	33,248
4712074	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006
4712075	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4712076	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4712077	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4712078	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712079	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712080	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4712081	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712082	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712083	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4712084	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712085	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4712086	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712088	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712089	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712090	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	8	3952	SAL	-	21,206	22,266	-	43,472
										OPE	-	15,676	16,460	-	32,136
4712091	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712092	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944
										OPE	-	11,589	12,168	-	23,757
4712093	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4712094	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.50	12	10	5695	SAL	-	33,336	35,004	-	68,340
										OPE	-	20,069	21,072	-	41,141
4721002	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	10	11028	SAL	-	129,107	135,565	-	264,672
										OPE	-	58,299	61,216	-	119,515
4721005	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4721006	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	8	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721007	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006
4721008	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	SAL	-	52,671	55,305	-	107,976
										OPE	-	36,064	37,868	-	73,932
4721009	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4721010	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.25	6	8	3952	OPE	-	11,400	11,971	-	23,371
										SAL	-	-	14,431	9,281	23,712
										OPE	-	-	10,668	6,860	17,528
4721011	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4721012	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4721013	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	10	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4721014	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4721016	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721017	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4721018	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4721019	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4721020	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721021	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721022	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721023	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	142,418	149,542	-	291,960
										OPE	-	62,172	65,281	-	127,453
4721024	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	5	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4721027	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184

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											GF	LF	OF	FF	AF
4721028	OA0 C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	2	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4721029	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4721030	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4721034	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4721037	OA0 C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4721041	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4721042	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4721043	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	9	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4721044	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4721046	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721047	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721048	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721049	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721051	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	3	6791	SAL	-	79,504	83,480	-	162,984
										OPE	-	43,870	46,064	-	89,934
4721056	E C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7655	SAL	-	89,619	94,101	-	183,720
										OPE	-	46,813	49,154	-	95,967
4721057	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	117,845	123,739	-	241,584



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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4721058	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	10	8658	OPE	-	55,023	57,775	-	112,798
										SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4721062	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4721063	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721064	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721066	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4721067	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721068	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721070	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721072	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721074	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721076	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4721077	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4721078	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	SAL	-	52,671	55,305	-	107,976
										OPE	-	36,064	37,868	-	73,932
4721079	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4721082	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4721083	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721084	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721087	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721088	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4721089	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721090	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721091	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	7	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4721092	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721093	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4721094	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721095	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4721101	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7206	SAL	-	84,362	88,582	-	172,944
										OPE	-	45,283	47,548	-	92,831
4721108	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4721109	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	5	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4721111	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	3	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4721115	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880

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											GF	LF	OF	FF	AF
4721124	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	OPE	-	42,011	44,112	-	86,123
										SAL	-	63,441	66,615	-	130,056
4721125	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	OPE	-	39,197	41,158	-	80,355
										SAL	-	66,509	69,835	-	136,344
4721126	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	7	5419	OPE	-	40,089	42,095	-	82,184
										SAL	-	63,441	66,615	-	130,056
4721128	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	OPE	-	39,197	41,158	-	80,355
										SAL	-	66,509	69,835	-	136,344
4721148	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	40,089	42,095	-	82,184
										SAL	-	63,441	66,615	-	130,056
4721150	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	3	5887	OPE	-	39,197	41,158	-	80,355
										SAL	-	68,920	72,368	-	141,288
4721154	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	40,791	42,832	-	83,623
										SAL	-	63,441	66,615	-	130,056
4721155	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	39,197	41,158	-	80,355
										SAL	-	63,441	66,615	-	130,056
4721156	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	39,197	41,158	-	80,355
										SAL	-	63,441	66,615	-	130,056
4721157	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	8	4943	OPE	-	39,197	41,158	-	80,355
										SAL	-	57,869	60,763	-	118,632
4721159	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	37,576	39,456	-	77,032
										SAL	-	63,441	66,615	-	130,056
4721160	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	OPE	-	39,197	41,158	-	80,355
										SAL	-	80,382	84,402	-	164,784
4721162	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	OPE	-	44,125	46,333	-	90,458
										SAL	-	73,111	76,769	-	149,880
4721165	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	OPE	-	42,011	44,112	-	86,123
										SAL	-	73,111	76,769	-	149,880
4721170	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	38X	PF	1	1.00	24	10	15502	OPE	-	42,011	44,112	-	86,123
										SAL	-	181,485	190,563	-	372,048
										OPE	-	72,414	76,037	-	148,451

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4721171	MMN X8437 AP	PARK DISTRICT MANAGER 1	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4721173	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	8	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4721175	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4721182	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721183	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4721184	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	8	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4721186	E C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6299	SAL	-	73,744	77,432	-	151,176
										OPE	-	42,194	44,305	-	86,499
4722001	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722002	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722003	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722004	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722005	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722006	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722008	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	6	3651	SAL	-	32,057	33,661	-	65,718
										OPE	-	24,882	26,126	-	51,008
4722009	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	6	3651	SAL	-	19,591	20,570	-	40,161
										OPE	-	15,206	15,966	-	31,172
4722010	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4722011	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	OPE	-	11,796	12,386	-	24,182
										SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722012	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4722013	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4722014	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4722015	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.34	8.25	8	3952	SAL	-	15,904	16,700	-	32,604
										OPE	-	12,405	13,025	-	25,430
4722016	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4722017	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4722018	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722019	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722021	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722022	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4722023	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4722024	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722025	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	9	8254	SAL	-	96,631	101,465	-	198,096
										OPE	-	48,852	51,295	-	100,147
4722026	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670

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											GF	LF	OF	FF	AF
4722027	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4722028	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	10	4300	SAL	-	37,756	39,644	-	77,400
										OPE	-	26,540	27,867	-	54,407
4722029	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	9	5419	SAL	-	47,581	49,961	-	97,542
										OPE	-	29,398	30,868	-	60,266
4722030	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	10	4300	SAL	-	37,756	39,644	-	77,400
										OPE	-	26,540	27,867	-	54,407
4722031	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4722033	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	10	4300	SAL	-	37,756	39,644	-	77,400
										OPE	-	26,540	27,867	-	54,407
4722034	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4722038	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722039	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722040	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722042	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722043	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722044	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722045	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944
										OPE	-	11,589	12,168	-	23,757
4722046	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722048	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4722049	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	OPE	-	11,058	11,612	-	22,670
										SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722050	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006
4722051	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722052	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722053	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722054	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722055	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	8	3952	SAL	-	21,206	22,266	-	43,472
										OPE	-	15,676	16,460	-	32,136
4722056	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4722057	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	6	3651	SAL	-	17,810	18,700	-	36,510
										OPE	-	13,823	14,515	-	28,338
4722058	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722059	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	10	4300	SAL	-	37,756	39,644	-	77,400
										OPE	-	26,540	27,867	-	54,407
4722060	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722061	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	7	3785	SAL	-	22,156	23,264	-	45,420
										OPE	-	16,816	17,658	-	34,474
4722062	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4722064	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4722066	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944
										OPE	-	11,589	12,168	-	23,757
4722067	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722070	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4722076	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	6	3651	SAL	-	19,591	20,570	-	40,161
										OPE	-	15,206	15,966	-	31,172
4722077	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722078	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4722079	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722080	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722081	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722082	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722083	OBO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4722084	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4722086	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722087	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4722088	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722091	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616



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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	11,400	11,971	-	23,371
4722092	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4722095	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.25	6	10	4300	SAL	-	12,585	13,215	-	25,800
										OPE	-	8,846	9,289	-	18,135
4722096	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.25	6	10	4300	SAL	-	12,585	13,215	-	25,800
										OPE	-	8,846	9,289	-	18,135
4722097	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722098	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.25	6	8	3952	SAL	-	11,567	12,145	-	23,712
										OPE	-	8,550	8,978	-	17,528
4722099	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722103	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006
4722104	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.54	13	10	4300	SAL	-	27,268	28,632	-	55,900
										OPE	-	19,168	20,126	-	39,294
4722105	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4722106	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4722107	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	7	3785	SAL	-	22,156	23,264	-	45,420
										OPE	-	16,816	17,658	-	34,474
4722108	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.49	11.82	8	3952	SAL	-	22,787	23,926	-	46,713
										OPE	-	17,000	17,850	-	34,850
4722109	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722112	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722119	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4722120	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	6	3651	SAL	-	32,057	33,661	-	65,718
										OPE	-	24,882	26,126	-	51,008
4722124	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.58	14	6	4715	SAL	-	32,200	33,810	-	66,010
										OPE	-	21,467	22,540	-	44,007
4722131	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4722136	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4722139	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722142	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722147	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722150	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722152	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	9	5419	SAL	-	47,581	49,961	-	97,542
										OPE	-	29,398	30,868	-	60,266
4722154	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4722157	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4722159	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4722160	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.25	6	8	3952	SAL	-	11,567	12,145	-	23,712
										OPE	-	8,550	8,978	-	17,528
4722162	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4722171	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.25	6	8	3952	SAL	-	11,567	12,145	-	23,712
										OPE	-	8,550	8,978	-	17,528
4722179	OBO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5695	SAL	-	66,673	70,007	-	136,680

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4722185	OAD C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	OPE	-	40,137	42,145	-	82,282
										SAL	-	63,441	66,615	-	130,056
4722190	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	8	3952	OPE	-	39,197	41,158	-	80,355
										SAL	-	21,206	22,266	-	43,472
4722191	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	OPE	-	15,676	16,460	-	32,136
										SAL	-	14,248	14,960	-	29,208
4722192	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	8	3952	OPE	-	11,058	11,612	-	22,670
										SAL	-	21,206	22,266	-	43,472
4722193	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.50	12	9	5419	OPE	-	15,676	16,460	-	32,136
										SAL	-	31,721	33,307	-	65,028
4731001	OAD C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	OPE	-	19,599	20,579	-	40,178
										SAL	-	80,382	84,402	-	164,784
4731002	OAD C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	OPE	-	44,125	46,333	-	90,458
										SAL	-	60,515	63,541	-	124,056
4731003	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	10	8658	OPE	-	38,345	40,264	-	78,609
										SAL	-	101,361	106,431	-	207,792
4731005	OAD C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	OPE	-	50,228	52,740	-	102,968
										SAL	-	73,111	76,769	-	149,880
4731007	OAD C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	8	4943	OPE	-	42,011	44,112	-	86,123
										SAL	-	57,869	60,763	-	118,632
4731008	OAD C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	OPE	-	37,576	39,456	-	77,032
										SAL	-	55,199	57,961	-	113,160
4731009	OAD C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	36,800	38,641	-	75,441
										SAL	-	63,441	66,615	-	130,056
4731010	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	OPE	-	39,197	41,158	-	80,355
										SAL	-	41,400	43,470	-	84,870
4731011	OAD C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	OPE	-	27,600	28,980	-	56,580
										SAL	-	52,671	55,305	-	107,976
4731012	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	OPE	-	36,064	37,868	-	73,932
										SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711

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											GF	LF	OF	FF	AF
4731013	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4731014	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731015	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4731016	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731017	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731018	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	8	5695	SAL	-	66,673	70,007	-	136,680
										OPE	-	40,137	42,145	-	82,282
4731019	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4731020	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	8	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731021	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	7	5965	SAL	-	69,833	73,327	-	143,160
										OPE	-	41,057	43,111	-	84,168
4731022	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4731023	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4731024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4731025	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731026	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4731027	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.50	12	6	4715	SAL	-	27,600	28,980	-	56,580
										OPE	-	18,399	19,320	-	37,719
4731028	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4731030	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	OPE	-	27,600	28,980	-	56,580
										SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731031	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4731032	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731033	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	6	6791	SAL	-	79,504	83,480	-	162,984
										OPE	-	43,870	46,064	-	89,934
4731034	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	142,418	149,542	-	291,960
										OPE	-	62,172	65,281	-	127,453
4731036	E C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5445	SAL	-	63,746	66,934	-	130,680
										OPE	-	39,286	41,251	-	80,537
4731037	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4731044	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4731048	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731049	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731050	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731051	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731052	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	SAL	-	52,671	55,305	-	107,976
										OPE	-	36,064	37,868	-	73,932
4731053	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731054	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4731055	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731056	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731058	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4731060	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	10	11028	SAL	-	129,107	135,565	-	264,672
										OPE	-	58,299	61,216	-	119,515
4731061	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731062	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731064	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	7	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4731065	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4731069	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4731070	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731072	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4731075	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731076	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4731079	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	6	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4731080	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4731081	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4731082	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	OPE	-	37,576	39,456	-	77,032
										SAL	-	66,509	69,835	-	136,344
4731083	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	OPE	-	40,089	42,095	-	82,184
										SAL	-	63,441	66,615	-	130,056
4731091	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	10	11028	OPE	-	39,197	41,158	-	80,355
										SAL	-	129,107	135,565	-	264,672
4731132	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	OPE	-	58,299	61,216	-	119,515
										SAL	-	111,710	117,298	-	229,008
4731134	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	OPE	-	53,238	55,902	-	109,140
										SAL	-	111,710	117,298	-	229,008
4731135	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	7	4715	OPE	-	53,238	55,902	-	109,140
										SAL	-	55,199	57,961	-	113,160
4731138	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	36,800	38,641	-	75,441
										SAL	-	63,441	66,615	-	130,056
4731141	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	OPE	-	39,197	41,158	-	80,355
										SAL	-	63,441	66,615	-	130,056
4731144	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	OPE	-	39,197	41,158	-	80,355
										SAL	-	111,710	117,298	-	229,008
4731145	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	9	9095	OPE	-	53,238	55,902	-	109,140
										SAL	-	106,477	111,803	-	218,280
4731146	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	OPE	-	51,716	54,303	-	106,019
										SAL	-	111,710	117,298	-	229,008
4732002	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	OPE	-	53,238	55,902	-	109,140
										SAL	-	50,004	52,506	-	102,510
4732003	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	OPE	-	30,103	31,608	-	61,711
										SAL	-	50,004	52,506	-	102,510
4732004	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	7	3785	OPE	-	30,103	31,608	-	61,711
										SAL	-	22,156	23,264	-	45,420
4732005	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	7	3785	OPE	-	16,816	17,658	-	34,474
										SAL	-	22,156	23,264	-	45,420
										OPE	-	16,816	17,658	-	34,474

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4732006	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732007	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4732008	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732009	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732011	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732012	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732013	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4732016	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732018	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4732021	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732023	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732024	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.38	9	10	4300	SAL	-	18,878	19,822	-	38,700
										OPE	-	13,270	13,934	-	27,204
4732028	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4732035	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4732037	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732042	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	6	3651	SAL	-	19,591	20,570	-	40,161



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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	15,206	15,966	-	31,172
4732043	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732047	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732048	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	6	3651	SAL	-	32,057	33,661	-	65,718
										OPE	-	24,882	26,126	-	51,008
4732049	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732051	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4732052	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732053	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4732056	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944
										OPE	-	11,589	12,168	-	23,757
4732057	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	10	4300	SAL	-	37,756	39,644	-	77,400
										OPE	-	26,540	27,867	-	54,407
4732058	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944
										OPE	-	11,589	12,168	-	23,757
4732059	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732060	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4732061	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732062	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4732063	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371

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											GF	LF	OF	FF	AF
4732064	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732067	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	10	4300	SAL	-	25,170	26,430	-	51,600
										OPE	-	17,693	18,578	-	36,271
4732069	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732070	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4732071	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4732072	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	9	4118	SAL	-	36,158	37,966	-	74,124
										OPE	-	26,074	27,379	-	53,453
4732073	OBO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4732075	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4732076	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732077	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4732078	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732079	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732081	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732082	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732083	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732084	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4732085	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	OPE	-	11,400	11,971	-	23,371
										SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4732086	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732087	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4732088	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732089	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732090	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4732091	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4732093	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732094	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732095	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4732096	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944
										OPE	-	11,589	12,168	-	23,757
4732097	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732098	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4732103	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732105	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4732107	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732109	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4732111	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732113	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732115	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732117	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732130	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732133	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732136	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732141	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4732143	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	9	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4732144	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.54	13	8	3952	SAL	-	25,061	26,315	-	51,376
										OPE	-	18,526	19,453	-	37,979
4732146	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4732147	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732148	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4732149	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	11,400	11,971	-	23,371
4732150	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4732151	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732152	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4732158	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4732161	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4741002	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741003	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741005	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4741006	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	8	7490	SAL	-	87,687	92,073	-	179,760
										OPE	-	46,251	48,564	-	94,815
4741007	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4741008	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	6	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4741009	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741010	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741011	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4741012	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4741013	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741014	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	3	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4741015	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4741016	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741017	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4741019	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741020	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741021	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4741022	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	5	6469	SAL	-	75,734	79,522	-	155,256
										OPE	-	42,773	44,913	-	87,686
4741023	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
4741024	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4741025	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	8	11028	SAL	-	129,107	135,565	-	264,672
										OPE	-	58,299	61,216	-	119,515
4741027	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741031	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	88,530	92,958	-	181,488
										OPE	-	46,496	48,821	-	95,317
4741032	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7206	SAL	-	84,362	88,582	-	172,944
										OPE	-	45,283	47,548	-	92,831
4741033	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	SAL	-	52,671	55,305	-	107,976

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											GF	LF	OF	FF	AF
4741035	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	OPE	-	36,064	37,868	-	73,932
										SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741040	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	5	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4741041	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	8	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4741042	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	7	4943	SAL	-	57,869	60,763	-	118,632
										OPE	-	37,576	39,456	-	77,032
4741043	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741044	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741045	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741047	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741052	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	10	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4741054	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	8	5695	SAL	-	66,673	70,007	-	136,680
										OPE	-	40,137	42,145	-	82,282
4741058	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741059	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	SAL	-	52,671	55,305	-	107,976
										OPE	-	36,064	37,868	-	73,932
4741061	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741062	OA0 C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741063	OA0 C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123

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											GF	LF	OF	FF	AF
4741064	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	10	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4741065	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741067	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4741069	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741070	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4741073	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741074	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741079	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4741084	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4741085	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4741086	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4741088	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X		PF	1	1.00	24	10	15502	SAL	-	181,485	190,563	-	372,048
										OPE	-	72,414	76,037	-	148,451
4741089	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	10	11028	SAL	-	129,107	135,565	-	264,672
										OPE	-	58,299	61,216	-	119,515
4741091	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4741092	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	9	5169	SAL	-	60,515	63,541	-	124,056
										OPE	-	38,345	40,264	-	78,609
4741093	MMS X8441 AP	PARK MANAGER 1	26P	PF	1	1.00	24	10	8658	SAL	-	101,361	106,431	-	207,792



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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	50,228	52,740	-	102,968
4741095	MMS X8443 AP	PARK MANAGER 3	30P	PF	1	1.00	24	10	10512	SAL	-	123,066	129,222	-	252,288
										OPE	-	56,542	59,370	-	115,912
4741097	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4741101	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	8	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4741103	OA0 C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4742001	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742002	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4742003	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4742004	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4742005	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006
4742006	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742007	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742008	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	10	4300	SAL	-	20,975	22,025	-	43,000
										OPE	-	14,744	15,482	-	30,226
4742009	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4742010	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944
										OPE	-	11,589	12,168	-	23,757
4742011	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4742012	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	10	4300	SAL	-	20,975	22,025	-	43,000
										OPE	-	14,744	15,482	-	30,226
4742013	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742015	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006
4742016	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4742018	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742019	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742020	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742021	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4742022	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4742023	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742024	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742025	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742029	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4742030	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742032	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4742034	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	9	5419	SAL	-	47,581	49,961	-	97,542

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4742035	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	OPE	-	29,398	30,868	-	60,266
										SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742038	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742042	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4742043	OA0 C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	7	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4742045	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4742046	OA0 C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4742053	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742054	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742055	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.53	12.64	8	3952	SAL	-	24,367	25,586	-	49,953
										OPE	-	18,324	19,240	-	37,564
4742056	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	10	4300	SAL	-	23,073	24,227	-	47,300
										OPE	-	16,218	17,030	-	33,248
4742057	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742058	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.58	14	8	3952	SAL	-	26,989	28,339	-	55,328
										OPE	-	19,951	20,948	-	40,899
4742059	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.46	11	10	4300	SAL	-	23,073	24,227	-	47,300
										OPE	-	16,218	17,030	-	33,248
4742060	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4742061	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	10	4300	SAL	-	25,170	26,430	-	51,600
										OPE	-	17,693	18,578	-	36,271

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4742062	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742063	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742064	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742065	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742066	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742067	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742068	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742070	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742073	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742074	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742076	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742084	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742090	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742092	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4742094	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4742095	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	9	4118	SAL	-	16,070	16,874	-	32,944

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	11,589	12,168	-	23,757
4742100	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	8	3952	SAL	-	19,278	20,242	-	39,520
										OPE	-	14,250	14,963	-	29,213
4742101	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4742102	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742103	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742104	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742105	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4742106	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4742107	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742108	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742109	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742110	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742111	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742112	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742113	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4742114	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4742115	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742116	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4742117	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4751000	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	120,046	126,050	-	246,096
										OPE	-	55,663	58,448	-	114,111
4751001	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4751002	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X		PF	1	1.00	24	10	15502	SAL	-	181,485	190,563	-	372,048
										OPE	-	72,414	76,037	-	148,451
4751003	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4751005	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4751008	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	SAL	-	52,671	55,305	-	107,976
										OPE	-	36,064	37,868	-	73,932
4751011	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	6	4715	SAL	-	55,199	57,961	-	113,160
										OPE	-	36,800	38,641	-	75,441
4751013	MMS X8440 AP	PARK RANGER SUPERVISOR	24	PF	1	1.00	24	9	7863	SAL	-	92,054	96,658	-	188,712
										OPE	-	47,521	49,897	-	97,418
4751014	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	10	9542	SAL	-	111,710	117,298	-	229,008
										OPE	-	53,238	55,902	-	109,140
4751015	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	3	6791	SAL	-	79,504	83,480	-	162,984
										OPE	-	43,870	46,064	-	89,934
4751016	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	10	11028	SAL	-	129,107	135,565	-	264,672
										OPE	-	58,299	61,216	-	119,515
4751019	OAO C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	9	6549	SAL	-	76,670	80,506	-	157,176
										OPE	-	43,046	45,199	-	88,245
4751020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	88,530	92,958	-	181,488

**PIC100 - Position Budget Report**

**Park Experiences**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-400-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4751024	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	10	5681	OPE	-	46,496	48,821	-	95,317
										SAL	-	66,509	69,835	-	136,344
										OPE	-	40,089	42,095	-	82,184
4751025	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4751028	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4751029	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	5	4300	SAL	-	50,341	52,859	-	103,200
										OPE	-	35,386	37,157	-	72,543
4751035	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	9	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4751038	MMS X8438 AP	PARK DISTRICT MANAGER 2	31P	PF	1	1.00	24	10	11028	SAL	-	129,107	135,565	-	264,672
										OPE	-	58,299	61,216	-	119,515
4751039	MMS X8442 AP	PARK MANAGER 2	28P	PF	1	1.00	24	8	8658	SAL	-	101,361	106,431	-	207,792
										OPE	-	50,228	52,740	-	102,968
4751041	OAO C8434 AP	PARK RANGER 1	18P	PF	1	1.00	24	5	4499	SAL	-	52,671	55,305	-	107,976
										OPE	-	36,064	37,868	-	73,932
4751044	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4751059	OAO C8445 AP	PARK SPECIALIST	17	PF	1	1.00	24	10	5419	SAL	-	63,441	66,615	-	130,056
										OPE	-	39,197	41,158	-	80,355
4751060	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4751062	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4752003	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4752004	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.58	14	10	4300	SAL	-	29,366	30,834	-	60,200
										OPE	-	20,642	21,674	-	42,316
4752006	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006

**PIC100 - Position Budget Report**

**Park Experiences**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-400-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4752007	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.32	7.57	8	3952	SAL	-	14,594	15,323	-	29,917
										OPE	-	11,159	11,718	-	22,877
4752009	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.58	14	8	3952	SAL	-	26,989	28,339	-	55,328
										OPE	-	19,951	20,948	-	40,899
4752011	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752012	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752013	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	10	4300	SAL	-	16,780	17,620	-	34,400
										OPE	-	11,796	12,386	-	24,182
4752014	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.58	14	8	3952	SAL	-	26,989	28,339	-	55,328
										OPE	-	19,951	20,948	-	40,899
4752017	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.58	14	8	3952	SAL	-	26,989	28,339	-	55,328
										OPE	-	19,951	20,948	-	40,899
4752018	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.67	16	10	4300	SAL	-	33,561	35,239	-	68,800
										OPE	-	23,591	24,771	-	48,362
4752020	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752021	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4752022	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	8	5169	SAL	-	45,386	47,656	-	93,042
										OPE	-	28,759	30,198	-	58,957
4752023	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.58	14	8	3952	SAL	-	26,989	28,339	-	55,328
										OPE	-	19,951	20,948	-	40,899
4752024	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752025	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	6	3651	SAL	-	21,371	22,441	-	43,812
										OPE	-	16,588	17,418	-	34,006
4752026	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	8	3952	SAL	-	23,133	24,291	-	47,424
										OPE	-	17,101	17,956	-	35,057
4752027	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	7	3785	SAL	-	33,234	34,896	-	68,130



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**Park Experiences**

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Budget Preparation**

**Cross Reference Number: 63400-400-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	25,225	26,486	-	51,711
4752028	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	7	3785	SAL	-	14,771	15,509	-	30,280
										OPE	-	11,211	11,771	-	22,982
4752029	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.58	14	10	4300	SAL	-	29,366	30,834	-	60,200
										OPE	-	20,642	21,674	-	42,316
4752031	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4752032	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752033	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752034	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752035	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752036	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	9	4118	SAL	-	20,088	21,092	-	41,180
										OPE	-	14,486	15,210	-	29,696
4752038	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752040	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752041	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.75	18	8	3952	SAL	-	34,700	36,436	-	71,136
										OPE	-	25,651	26,934	-	52,585
4752042	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	7	3785	SAL	-	22,156	23,264	-	45,420
										OPE	-	16,816	17,658	-	34,474
4752043	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	6	4715	SAL	-	41,400	43,470	-	84,870
										OPE	-	27,600	28,980	-	56,580
4752044	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	7	4943	SAL	-	43,402	45,572	-	88,974
										OPE	-	28,182	29,592	-	57,774
4752045	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.50	12	10	4300	SAL	-	25,170	26,430	-	51,600
										OPE	-	17,693	18,578	-	36,271

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**Park Experiences**

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Budget Preparation**

**Cross Reference Number: 63400-400-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4752046	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	7	4943	SAL	-	43,402	45,572	-	88,974
										OPE	-	28,182	29,592	-	57,774
4752047	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	9	5419	SAL	-	47,581	49,961	-	97,542
										OPE	-	29,398	30,868	-	60,266
4752048	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.42	10	6	3651	SAL	-	17,810	18,700	-	36,510
										OPE	-	13,823	14,515	-	28,338
4752101	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.80	19.12	8	3952	SAL	-	36,859	38,703	-	75,562
										OPE	-	28,008	29,408	-	57,416
4752110	OAO C8435 AP	PARK RANGER 2	20	PF	1	1.00	24	10	6245	SAL	-	73,111	76,769	-	149,880
										OPE	-	42,011	44,112	-	86,123
4752111	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4752119	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.50	12	8	5169	SAL	-	30,257	31,771	-	62,028
										OPE	-	19,173	20,132	-	39,305
4752121	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4752125	OBO C8434 AP	PARK RANGER 1	18P	SF	1	0.75	18	10	5695	SAL	-	50,004	52,506	-	102,510
										OPE	-	30,103	31,608	-	61,711
4752126	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4752127	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4752128	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4752129	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	6	3651	SAL	-	14,248	14,960	-	29,208
										OPE	-	11,058	11,612	-	22,670
4752130	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4752131	OBO C8433 AP	PARK RANGER ASSISTANT	12	SF	1	0.33	8	8	3952	SAL	-	15,422	16,194	-	31,616
										OPE	-	11,400	11,971	-	23,371
4771002	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	10	12165	SAL	-	142,418	149,542	-	291,960

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4771003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	7290	OPE	-	62,172	65,281	-	127,453
										SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
4771005	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	7	8862	SAL	-	212,688	-	-	212,688
										OPE	-	104,394	-	-	104,394
4771006	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	246,096	-	-	246,096
										OPE	-	114,111	-	-	114,111
4771009	E C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6946	SAL	-	81,318	85,386	-	166,704
										OPE	-	44,398	46,619	-	91,017
4771010	E C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8439	SAL	-	87,597	114,939	-	202,536
										OPE	-	43,873	57,567	-	101,440
4771014	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10254	SAL	-	120,046	126,050	-	246,096
										OPE	-	55,663	58,448	-	114,111
4771015	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9766	SAL	-	114,333	120,051	-	234,384
										OPE	-	54,001	56,703	-	110,704
4771019	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	8862	SAL	-	103,749	108,939	-	212,688
										OPE	-	50,923	53,471	-	104,394
4771021	E C3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	10	11874	SAL	-	139,011	145,965	-	284,976
										OPE	-	61,181	64,241	-	125,422
4771022	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6299	SAL	-	128,500	22,676	-	151,176
										OPE	-	73,524	12,975	-	86,499
4771026	MMS X7755 AP	Manager 1	31X	PF	1	1.00	24	10	9681	SAL	-	113,337	119,007	-	232,344
										OPE	-	53,712	56,398	-	110,110
4771027	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	40X	PF	1	1.00	24	10	17074	SAL	-	199,889	209,887	-	409,776
										OPE	-	76,553	80,383	-	156,936
4771030	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10254	SAL	-	120,046	126,050	-	246,096
										OPE	-	55,663	58,448	-	114,111
4771032	OA0 C8436 AP	PARK RANGER 3	22	PF	1	1.00	24	10	6866	SAL	-	80,382	84,402	-	164,784
										OPE	-	44,125	46,333	-	90,458
4771033	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111

**PIC100 - Position Budget Report**

**Park Experiences**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-400-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4771034	E C3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	10	11874	SAL	-	284,976	-	-	284,976	
										OPE	-	125,422	-	-	125,422	
4771057	E C3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	10	11874	SAL	-	139,011	145,965	-	284,976	
										OPE	-	61,181	64,241	-	125,422	
4771072	E C3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	10	11874	SAL	-	139,011	145,965	-	284,976	
										OPE	-	61,181	64,241	-	125,422	
4771074	E C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	10	8862	SAL	-	212,688	-	-	212,688	
										OPE	-	104,394	-	-	104,394	
4771082	E C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8439	SAL	-	98,797	103,739	-	202,536	
										OPE	-	49,482	51,958	-	101,440	
4771111	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	112,249	117,863	-	230,112	
										OPE	-	53,396	56,066	-	109,462	
<b>Total Salary</b>											-	36,855,472	37,635,797	159,161	74,650,430	
<b>Total OPE</b>											-	21,495,521	22,079,401	92,983	43,667,905	
<b>Total Personal Services</b>					<b>750</b>	<b>515.64</b>						-	<b>58,350,993</b>	<b>59,715,198</b>	<b>252,144</b>	<b>118,318,335</b>

**PIC100 - Position Budget Report**

**Heritage Programs**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-500-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4701020	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	149,880	-	-	149,880
										OPE	-	86,123	-	-	86,123
4701022	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	148,819	-	223,229	372,048
										OPE	-	59,380	-	89,071	148,451
4701038	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
4701039	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	230,112	-	-	230,112
										OPE	-	109,462	-	-	109,462
4701040	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	132,900	-	159,060	291,960
										OPE	-	58,017	-	69,436	127,453
4701045	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	59,952	-	89,928	149,880
										OPE	-	34,449	-	51,674	86,123
4701050	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	49,622	-	74,434	124,056
										OPE	-	31,444	-	47,165	78,609
4701051	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11065	SAL	-	106,224	-	159,336	265,560
										OPE	-	47,909	-	71,864	119,773
4701052	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	10	11028	SAL	-	264,672	-	-	264,672
										OPE	-	119,515	-	-	119,515
4701054	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	234,360	-	-	234,360
										OPE	-	110,697	-	-	110,697
4701058	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
4701073	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	230,112	-	-	230,112
										OPE	-	109,462	-	-	109,462
4701076	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	59,952	-	89,928	149,880
										OPE	-	34,449	-	51,674	86,123
4701077	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	143,160	-	-	143,160
										OPE	-	84,168	-	-	84,168
4701090	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	199,536	-	-	199,536
										OPE	-	100,567	-	-	100,567
4701091	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	83,645	-	125,467	209,112

**PIC100 - Position Budget Report**

**Heritage Programs**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-500-10-10-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4701094	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	OPE	-	41,341	-	62,011	103,352	
										SAL	-	143,160	-	-	143,160	
										OPE	-	84,168	-	-	84,168	
4701096	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	199,536	-	-	199,536	
										OPE	-	100,567	-	-	100,567	
<b>Total Salary</b>											-	2,886,338	-	921,382	3,807,720	
<b>Total OPE</b>											-	1,427,868	-	442,895	1,870,763	
<b>Total Personal Services</b>					<b>18</b>	<b>18.00</b>						-	<b>4,314,206</b>	-	<b>1,364,277</b>	<b>5,678,483</b>

**PIC100 - Position Budget Report**

**Grant Administration**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-500-10-30-70000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4701043	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	230,112	-	-	230,112	
										OPE	-	109,462	-	-	109,462	
4701072	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	69,833	73,327	-	143,160	
										OPE	-	41,057	43,111	-	84,168	
4701086	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	73,111	76,769	-	149,880	
										OPE	-	42,011	44,112	-	86,123	
4701093	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112	
										OPE	-	103,352	-	-	103,352	
4701098	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	230,112	-	-	230,112	
										OPE	-	109,462	-	-	109,462	
4701198	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960	
										OPE	-	-	127,453	-	127,453	
<b>Total Salary</b>											-	812,280	442,056	-	1,254,336	
<b>Total OPE</b>											-	405,344	214,676	-	620,020	
<b>Total Personal Services</b>					<b>6</b>	<b>6.00</b>						-	<b>1,217,624</b>	<b>656,732</b>	-	<b>1,874,356</b>

**PIC100 - Position Budget Report**

**ATV Program**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63400-500-10-40-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4701084	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
4701088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200	
										OPE	-	-	72,543	-	72,543	
4701131	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
4701195	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944	
										OPE	-	-	92,831	-	92,831	
4771081	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
<b>Total Salary</b>											-	-	903,480	-	903,480	
<b>Total OPE</b>											-	-	475,430	-	475,430	
<b>Total Personal Services</b>					<b>5</b>	<b>5.00</b>						-	-	<b>1,378,910</b>	-	<b>1,378,910</b>



**POS116 - Net Package Fiscal Impact Report**

**Central Services**

2025-27 Biennium

Cross Reference Number: 63400-200-10-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4701004	472760	31415 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	10	10,254	-246,096	-114,111	-360,207	-1	-1.00
4701030	472940	12543 E	C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,290	-174,960	-93,418	-268,378	-1	-1.00
4751000	1023950	20570 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	10	10,254	-246,096	-114,111	-360,207	-1	-1.00
4771019	479610	64561 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	0	7	8,862	-212,688	-104,394	-317,082	-1	-1.00
4771022	479620	6956 E	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,299	-151,176	-86,499	-237,675	-1	-1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>-557,686</b>	<b>-281,342</b>	<b>-839,030</b>		
<b>Other Funds</b>										<b>-473,330</b>	<b>-231,191</b>	<b>-704,519</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-1,031,016</b>	<b>-512,533</b>	<b>-1,543,549</b>	<b>-5</b>	<b>-5.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Direct Services**

2025-27 Biennium

Cross Reference Number: 63400-400-10-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
4701004	472760	31415 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	10	10,254	246,096	114,111	360,207	1	1.00	
4701030	472940	12543 E	C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,290	174,960	93,418	268,378	1	1.00	
4751000	1023950	20570 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	10	10,254	246,096	114,111	360,207	1	1.00	
4771019	479610	64561 E	C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	7	8,862	212,688	104,394	317,082	1	1.00	
4771022	479620	6956 E	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,299	151,176	86,499	237,675	1	1.00	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>557,686</b>	<b>281,342</b>	<b>839,030</b>		
										<b>Other Funds</b>	<b>473,330</b>	<b>231,191</b>	<b>704,519</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>1,031,016</b>	<b>512,533</b>	<b>1,543,549</b>	<b>5</b>	<b>5.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Central Services**

2025-27 Biennium

Cross Reference Number: 63400-200-10-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4771037	1444091	171185	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
4771038	1444092	171187	OAD C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	3	3,651	87,624	68,011	155,635	1	1.00
4771039	1444093	171186	OAD C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	3	3,651	87,624	68,011	155,635	1	1.00
4771040	1444094	171184	OAD C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,651	43,812	34,006	77,818	1	0.50
4771041	1444095	171183	OAD C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,651	43,812	34,006	77,818	1	0.50
4771042	1444096	171182	OAD C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,651	43,812	34,006	77,818	1	0.50
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>229,103</b>	<b>159,986</b>	<b>389,091</b>		
<b>Other Funds</b>										<b>240,565</b>	<b>167,988</b>	<b>408,551</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>469,668</b>	<b>327,974</b>	<b>797,642</b>	<b>6</b>	<b>4.50</b>