

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 3		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Phillips Park Rain Garden Landscape Maintenance				Acct No			0
Description of Decision Package:				Acct No			0
Landscape maintenance of the Rain Garden.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-34	Landscaping	10,300
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Rain garden will be maintained in a timely manner, it will be on a similar maintenance schedule to all other rain gardens throughout the city. More consistent maintenance of the rain garden will also improve its performance.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Rain garden will continually be overgrown with invasive species, and this area will continue to look in a state of disrepair for much of the season as we do not have sufficient staff to plant and maintain all garden beds in a timely manner. Rain garden performance will continue to suffer.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			10,300
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,300	11,000	11,500	12,000	12,500	57,300	
Funding Sources							
General Fund	10,300	11,000	11,500	12,000	12,500	57,300	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 5		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Mastodon Island Landscape Maintenance				Acct No			0
Description of Decision Package:				Acct No			0
Maintenance of garden beds established during the renovation of Mastodon Island.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-34	Landscaping	14,500
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Maintenance of these garden beds would greatly improve the aesthetics and appearance of Mastodon Island not only to patrons and visitors of the park, but as well for all the vehicular traffic that drives through park on Wyeth Dr. This would also allow staff to focus on other high profile areas such as the sunken garden and waterfall.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
These areas will continue to look in a state of disrepair for much of the season as we do not have sufficient staff to plant & maintain all garden beds in a timely manner.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			14,500
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	14,500	15,000	15,500	16,000	16,500	77,500	
Funding Sources							
General Fund	14,500	15,000	15,500	16,000	16,500	77,500	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments:							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 23	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Painting of Phillips Park Visitors Center		Acct No				0	
Description of Decision Package:		Acct No				0	
Painting the exterior of the Phillips Park Visitors Center.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		30,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Visitors Center is over 20 years old, exterior is showing signs of wear and tear from over the years. Repainting the building would enhance the look of the building and would remove the eyesore visitor's see upon arriving to the park.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Paint will continue to chip and Visitors Center will continue to look in bad shape.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				30,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	30,000	0	0	0	0	30,000	
Funding Sources							
General Fund	30,000	0	0	0	0	30,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 7		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Sunken Garden Repairs				Acct No			0
Description of Decision Package:				Acct No			0
Repairs to sunken garden handrails, stairs, concrete & sidewalks.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-05	Building & Grounds	25,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Repairs will address safety related items throughout Sunken garden. The Sunken garden was renovated in 2001, so repairs are needed for certain areas of the garden.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Sunken garden will continue to fall into further disrepairs and safety issues will go unaddressed.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	25,000	75,000	0	0	0	100,000	
Funding Sources							
General Fund	25,000	75,000	0	0	0	100,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 27	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Hunt North Infield Repairs		Acct No				0	
Description of Decision Package:		Acct No				0	
Addition of proper materials to infield.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
The fields currently do not meet guidelines in ASTM F2107, sand content is lower than recommended levels, silt/clay ratios are too high additions of proper mix of materials will help our fields perform better and reduce the amount of time needed to prepare our fields. It will also help the fields recover from rain and reduce the number of rain outs.		Acct No	65-05	Building & Grounds		22,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Fields will continue to be subpar, will take staff longer to prepare fields, fields will continue to be prone to flooding and rain outs from rain. Area leagues will play elsewhere and we will keep missing out on revenue available from field rentals.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				22,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	22,000	0	0	0	0	22,000	
Funding Sources							
General Fund	22,000	0	0	0	0	22,000	
<b>Mayor's Office Use Only</b> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
<b>Comments</b>							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 22	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Frett Field Infield Repairs		Acct No				0	
Description of Decision Package:		Acct No				0	
Addition of proper materials to infield.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Our fields currently do not meet guidelines in ASTM F2107, sand content is lower than recommended levels, silt/clay ratios are too high additions of proper mix of materials will help our fields perform better and reduce the amount of time needed to prepare our fields. It will also help the fields recover from rain and reduce the number of rain outs.		Acct No	65-05	Building & Grounds		16,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Fields will continue to be subpar, will take staff longer to prepare fields, fields will continue to be prone to flooding and rain outs from rain. Area leagues will play elsewhere and we will keep missing out on revenue available from field rentals		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	16,000	0	0	0	0	16,000	
Funding Sources							
General Fund	16,000	0	0	0	0	16,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 20		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Bernard Field Infield Repairs				Acct No			0
Description of Decision Package:				Acct No			0
Additions of proper materials to infield.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
The field currently does not meet guidelines in ASTM F2107, sand content is lower than recommended levels, silt/clay ratios are too high additions of proper mix of materials will help our fields perform better and reduce the amount of time needed to prepare our fields. It will also help the fields recover from rain and reduce the number of rain outs.				Acct No	65-05	Building & Grounds	30,000
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Fields will continue to be subpar, will take staff longer to prepare fields, fields will continue to be prone to flooding and rain outs from rain. Area leagues will play elsewhere and we will keep missing out on revenue available from field rentals.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	30,000	0	0	0	0	30,000	
Funding Sources							
General Fund	30,000	0	0	0	0	30,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 17		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Andrews Field Infield Repairs				Acct No			0
Description of Decision Package:				Acct No			0
Additions of proper materials to infield.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
The field does not meet guidelines in ASTM F2107, sand content is lower than recommended levels, silt/clay ratios are too high additions of proper mix of materials will help our fields perform better and reduce the amount of time needed to prepare our fields. It will also help the field recover from rain and reduce the number of rain outs.				Acct No	65-05	Building & Grounds	11,000
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
The field will continue to be subpar, will take staff longer to prepare fields, fields will continue to be prone to flooding and rainouts, area leagues will play elsewhere and we will keep missing out on revenue available from field rentals.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	11,000	0	0	0	0	11,000	
Funding Sources							
General Fund	11,000	0	0	0	0	11,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 16		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Dolan Field Infield Repairs				Acct No			0
Description of Decision Package:				Acct No			0
Additions of proper materials to infield. The sand content is lower than recommended levels, silt/clay ratios are too high additions of proper mix of materials will help our fields perform better and reduce the amount of time needed to prepare our fields.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package: It will also help the fields recover from rain and reduce the number of rain outs. Higher quality fields will be more attractive to leagues and costs could be offset by revenue recovered from field rental fees.				SUPPLIES (60 ACCOUNTS)			
				Acct No	65-05	Building & Grounds	11,000
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package: Fields will continue to be subpar, will take staff longer to prepare fields, fields will continue to be prone to flooding and rain outs from rain. Area leagues will play elsewhere and we will keep missing out on revenue available from field rentals.				CAPITAL OUTLAY (70 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost 11,000			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	11,000	0	0	0	0	11,000	
Funding Sources							
General Fund	11,000	0	0	0	0	11,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No:	0	Acct No	10-01	Salaries-Full-Time	2,600
Submitted By:		Strategic Plan Task No:		Acct No	20-10	FICA/Social Security	200
Gio Santana				Acct No	20-11	FICA/Medicare	100
Decision Package Name:				Acct No	20-12	Pension-IMRF	300
Upgrade Horticulturist I to Horticulturist II				Acct No			0
Description of Decision Package:				Acct No			0
Upgrading Horticulturist I to a Horticulturist II. Current pay \$28.67, upgrade pay \$29.85, difference of \$1.18. Out of job class pay \$2.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Current employee would be adequately compensated for duties performed. City would save money from not having to pay out of class. Only cost of upgrade would be in difference in hourly pay. Upgrade would also fulfill CBA obligation.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
City will continue to have to pay out of class and will cost the city more money than actually permanently upgrade the employee.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	3,200	3,300	3,400	3,500	3,700	17,100	
Funding Sources							
General Fund	3,200	3,300	3,400	3,500	3,700	17,100	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 1		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Smith Blvd. Landscaping Maintenance				Acct No			0
Description of Decision Package:				Acct No			0
Seasonal landscaping maintenance for 18 medians on Smith Blvd and Waterfall area.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-34	Landscaping	60,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Maintenance would greatly improve the aesthetics and appearance of Smith Blvd. not only to patrons and visitors of the park, but as well for all the vehicular traffic that drives into the park and through the park. This would also ensure that Smith Blvd. medians are planted in timely manner, and allow staff to focus on the Sunken Garden.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Landscaping maintenance will continue to suffer as we do not have sufficient staff to plant and maintain all garden beds in a timely manner.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			60,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	60,000	61,000	62,000	63,000	64,000	310,000	
Funding Sources							
General Fund	60,000	61,000	62,000	63,000	64,000	310,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 26		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Hunt South Infield Repairs				Acct No			0
Description of Decision Package:				Acct No			0
Addition of proper materials to infield.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Our fields currently do not meet guidelines in ASTM F2107, sand content is lower than recommended levels, silt/clay ratios are too high additions of proper mix of materials will help our fields perform better and reduce the amount of time needed to prepare our fields. It will also help the fields recover from rain and reduce the number of rain outs.				Acct No	65-05	Building & Grounds	22,000
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Fields will continue to be subpar, will take staff longer to prepare fields, fields will continue to be prone to flooding and rain outs from rain, area leagues will play elsewhere and we will keep missing out on revenue available from field rentals.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			22,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	22,000	0	0	0	0	22,000	
Funding Sources							
General Fund	22,000	0	0	0	0	22,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)				COST
4440 Parks & Recreation	Priority No:	10	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No				0
Asphalt Cart & Walking Path Repairs & Replacement			Acct No				0
Description of Decision Package:			Acct No				0
Asphalt supplies to do path repairs in house.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
Asphalt mix & gravel supplies to allow staff to repair and replace damaged sections of paths throughout the park.			Acct No	65-05	Building & Grounds		20,000
			Acct No	65-21	Gravel/Sand/Dirt		10,000
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
paths will continue to fall into further disrepair and present safety & trip hazards.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Total Cost				30,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	30,000	30,000	30,000	30,000	30,000	150,000	
Funding Sources							
General Fund	30,000	30,000	30,000	30,000	30,000	150,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 8	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Roof replacements		Acct No				0	
Description of Decision Package:		Acct No				0	
Replacement of pavilion roofs throughout parks, Pump house roof, and armory building roof. 20K- Armory roof, 15K - 8 picnic pavilion roofs & pump house.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		25,000	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Replacing outdated roofs will help preserve picnic shelters and maintenance buildings.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Armory building roof will continue to leak, and picnic pavilions will continue to fall into further disrepair.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					25,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	25,000	10,000	0	0	0	35,000	
Funding Sources							
General Fund	25,000	10,000	0	0	0	35,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 19	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Athletic Fields Parking Lot		Acct No				0	
Description of Decision Package:		Acct No				0	
Asphalting of gravel parking lot for athletic fields at Phillips Park.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		35,100	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Asphalting of gravel parking lot will also give the athletic fields an actual parking lot. Parking lot will also serve as parking for other nearby park amenities		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Patrons and visitors for baseball fields will continue to park on grass and staff will have to continue to repair damage to turf areas		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost		35,100			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	35,100	0	0	0	0	35,100	
Funding Sources							
General Fund	35,100	0	0	0	0	35,100	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 18		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
Garfield Park Parking Lot Repairs				Acct No			0
Description of Decision Package:				Acct No			0
Repairs to parking lots at Garfield Park. Park has multiple lots: for playground area, pavilion & Baseball fields.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-05	Building & Grounds	85,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Repairs will help preserve and extend the life of the current lots. Asphaltting of gravel parking lot will also give the baseball fields an actual parking lot.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Parking lots will continue to deteriorate. Patrons and visitors for baseball fields will continue to park on grass areas and gravel area will continue to be maintained. Staff will also have to keep repairing damage to turf areas from visitors who continually park on grass after the gravel lot fills up.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			85,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	85,000	0	0	0	0	85,000	
Funding Sources							
General Fund	85,000	0	0	0	0	85,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 12	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
West Rec Parking Lot Repairs		Acct No				0	
Description of Decision Package:		Acct No				0	
Repairs to parking lot at West Rec ( Dog Park).		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		21,200	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Repairs will help preserve and extend the life of the parking lot.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Parking lot will continue to deteriorate.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					21,200
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	21,200	0	0	0	0	21,200	
Funding Sources							
General Fund	21,200	0	0	0	0	21,200	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)				COST
4440 Parks & Recreation	Priority No:	32	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No				0
Solfisburg Parking Lot Repairs			Acct No				0
Description of Decision Package:			Acct No				0
Repairs to parking lot at Solfisburg Park.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	38-05	Building & Grounds		16,400
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
Repairs will help preserve and extend the life of the parking lot.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Parking lot will continue to deteriorate.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Total Cost				16,400
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	16,400	0	0	0	0	16,400	
Funding Sources							
General Fund	16,400	0	0	0	0	16,400	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 4	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Chemical Spray for High Profile Turf Areas		Acct No				0	
Description of Decision Package:		Acct No				0	
Professional spraying of chemical applications for high profile turf areas such as the Sunken Garden, Baseball fields, Visitor Center, Mastadon Island etc.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-34	Landscaping		25,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Chemical applications will eliminate the "unkept" appearance from nuisance weeds such as clover, dandelions, crabgrass etc. This service will also allow staff to focus other high priority maintenance needs.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Staff will continue to be spread too thin & high profile areas will give an "unkept" appearance during the months when the parks have their highest number of visitors.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					25,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	25,000	30,000	32,000	34,000	37,000	158,000	
Funding Sources							
General Fund	25,000	30,000	32,000	34,000	37,000	158,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 14	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Wilder Promenade Landscape Maintenance		Acct No				0	
Description of Decision Package:		Acct No				0	
Monthly landscaping maintenance for Wilder Promenade.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-34	Landscaping		34,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Wilder Promenade, a legacy park, would get weekly maintenance for the following: mowing, landscaping, garden and flower maintenance etc.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Wilder Promenade would continue to not get the proper maintenance and care or attention it should have as a legacy park.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				34,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	34,000	0	0	0	0	34,000	
Funding Sources							
General Fund	34,000	0	0	0	0	34,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4440 Parks & Recreation		Priority No: 13		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Gio Santana				Acct No			0
Decision Package Name:				Acct No			0
McCarty Park Landscape Maintenance				Acct No			0
Description of Decision Package:				Acct No			0
Monthly landscaping maintenance of McCarty Park.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-34	Landscaping	50,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
McCarty Park, a legacy park, would get weekly maintenance for the following: mowing, garden beds maintenance, weeding, etc.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
McCarty Park would continue to not get the proper maintenance and care or attention it should have as a legacy park.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			50,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	50,000	0	0	0	0	50,000	
Funding Sources							
General Fund	50,000	0	0	0	0	50,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)				COST
4440 Parks & Recreation	Priority No:	15	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No				0
Garfield Park Landscape Maintenance			Acct No				0
Description of Decision Package:			Acct No				0
Monthly maintenance for landscaping and mowing maintenance of park & flower bed areas.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	38-34	Landscaping	22,000	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
Garfield Park, a legacy park, would get monthly maintenance for the following: mowing, landscaping, flower bed areas.			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Garfield park, would continue to not get the proper care or attention it should have as a legacy park.			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Total Cost		22,000		
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	22,000	22,200	22,400	22,600	22,800	112,000	
Funding Sources							
General Fund	22,000	22,200	22,400	22,600	22,800	112,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 21	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Lancaster Field Infield repairs		Acct No				0	
Description of Decision Package:		Acct No				0	
Additions of proper materials to infield.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Our fields currently do not meet guidelines in ASTM F2107, sand content is lower than recommended levels, silt/clay ratios are too high additions of proper mix of materials will help our fields perform better and reduce the amount of time needed to prepare our fields. It will also help the fields recover from rain and reduce the number of rain outs.		Acct No	65-05	Building & Grounds		24,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Fields will continue to be subpar, will take staff longer to prepare fields, fields will continue to be prone to flooding and rain outs from rain. Area leagues will play elsewhere and we will keep missing out on revenue available from field rentals		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	24,000	0	0	0	0	24,000	
Funding Sources							
General Fund	24,000	0	0	0	0	24,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)				COST	
4440 Parks & Recreation	Priority No: 0	Acct No	10-01	Salaries-Full-Time	110,800		
Submitted By:	Strategic Plan Task No:	Acct No	20-01	Employee Health Insurance	34,200		
Gio Santana		Acct No	20-04	Retiree Health Insurance	20,000		
Decision Package Name:		Acct No	20-10	FICA/Social Security	6,900		
Maintenance Worker I (2 New Positions)		Acct No	20-11	FICA/Medicare	1,600		
Description of Decision Package:		Acct No	20-12	Pension/IMRF	12,500		
Proposal to expand the workforce in Parks & Recreation by adding 2 Maintenance Worker I positions. Grade A17, Step 1, \$26.64/hour.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Two additional staff members that can operate CDL vehicles, tractor mowers, chainsaw (tree maint.), spray pesticides and use other equipment outside the MSW job description.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
We will continue to struggle with filling our snow routes. We will keep having to pay out of class to upgrade MSW employees. Park operations will continue to operate at a sub par level.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	186,000	192,500	199,200	206,200	213,400	997,300	
Funding Sources							
General Fund	186,000	192,500	199,200	206,200	213,400	997,300	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)				COST	
4440 Parks & Recreation	Priority No: 11	Acct No	10-07	Part-Time Seasonal	9,200		
Submitted By:	Strategic Plan Task No:	Acct No	20-10	FICA/ Social Security	600		
Gio Santana		Acct No	20-11	FICA/Medicare	200		
Decision Package Name:		Acct No			0		
College Intern (New Position)		Acct No			0		
Description of Decision Package:		Acct No			0		
Hiring college intern for the Parks (<800 hours) to help with our busier months of the year (May - August). College Intern Step 2 \$12.78/hr - approx. 720 hours.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No			0		
		Acct No			0		
		Acct No			0		
Benefits of Decision Package: Would help with management of park events while providing college credit for students. Would facilitate increase in park programming. Intern could supplement management functions in golf and zoo divisions as well.		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
Impact of Not Approving the Decision Package: Same level of service. Management staff will continue to be short staffed.		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Total Cost				10,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	10,400	10,800	11,200	11,600	54,000	
Funding Sources							
General Fund	10,000	10,400	10,800	11,200	11,600	54,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)				COST	
4440 Parks & Recreation	Priority No: 9	Acct No					0
Submitted By:	Strategic Plan Task No:	Acct No					0
Gio Santana		Acct No					0
Decision Package Name:		Acct No					0
Update Park Furnishings & Amenities		Acct No					0
Description of Decision Package:		Acct No					0
Updating park furnishings (tables, benches, etc) over the course of three years.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package: Park furnishings are over 20 years old, updated furnishings and amenities will improve the level of services provided to park visitors & patrons.		SUPPLIES (60 ACCOUNTS)					
		Acct No	65-05	Building & Grounds			30,000
		Acct No					0
		Acct No					0
Impact of Not Approving the Decision Package: Park furnishings will constantly be in a state of disrepair and park maintenance staff will be continually pulled away from maintenance duties to address safety issues and care of outdated equipment/furnishings.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	30,000	78,000	78,000	0	0	186,000	
Funding Sources							
General Fund	30,000	78,000	78,000	0	0	186,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)				COST	
4440 Parks & Recreation	Priority No: 24	Acct No	10-07	Part-Time/Seasonal	39,200		
Submitted By:	Strategic Plan Task No:	Acct No	20-10	FICA/Social Security	2,500		
Gio Santana		Acct No	20-11	FICA/Medicare	600		
Decision Package Name:		Acct No	20-12	Pension/IMRF	4,400		
General Worker II (2 Positions)		Acct No			0		
Description of Decision Package:		Acct No			0		
Additional workers for the parks division to aid in general maintenance. Would be staggered to work through winter months and would be used to assist management in snow operations. Grade 866, \$13.98/hr, 1400 hours.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package: The additional help would allow better care and maintenance of our parks to reflect new areas of responsibility (Mastodon Island, N Lincoln Ave Park, Rotary Park, Mundy Park and DSC Park).		SUPPLIES (60 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package: Level of service will suffer with increased areas to maintain. Parks will continue to operate with previous level of service.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				46,700	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	46,700	48,300	50,000	51,800	53,600	250,400	
Funding Sources							
General Fund	46,700	48,300	50,000	51,800	53,600	250,400	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4440 Parks & Recreation	Priority No: 6	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Sunken Garden fountain repairs		Acct No				0	
Description of Decision Package:		Acct No				0	
Repairs & updates to the water fountain in sunken garden.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		30,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Repairs to the fountain will remove safety hazards by removing the current guard rail around the fountain and replace with a perimeter fence that will safely keep visitors away from the fountain. Repairs will also improve the appearance of the fountain.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				30,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	30,000	0	0	0	0	30,000	
Funding Sources							
General Fund	30,000	0	0	0	0	30,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)				COST	
4440 Parks & Recreation	Priority No: 36	Acct No	10-07	Part-Time/Seasonal	14,500		
Submitted By:	Strategic Plan Task No:	Acct No	20-10	FICA/Social Security	900		
Gio Santana		Acct No	20-11	FICA/Medicare	200		
Decision Package Name:		Acct No	20-12	Pension/IMRF	1,900		
General Worker I (New Position)		Acct No			0		
Description of Decision Package:		Acct No			0		
Additional worker for the Parks Division to aid in general maintenance. Would be staggered to work through winter months and would be used to assist management in snow operations. Grade 854, \$12.06/hr., 1200 hours.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package: The additional help would allow for better care and maintenance of our parks to reflect new areas of responsibility (Mastodon Island, N Lincoln Ave Park, Rotary Park, Mundy Park and DSC Park).		SUPPLIES (60 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package: Level of service will suffer with increased to maintain. Parks will continue to operate with previous level of service.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				17,500	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	17,500	18,100	18,700	19,400	20,100	93,800	
Funding Sources							
General Fund	17,500	18,100	18,700	19,400	20,100	93,800	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4441 Phillips Park Zoo	Priority No: 13	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Dan Powell		Acct No				0	
Decision Package Name:		Acct No				0	
Veterinary Dental Equipment		Acct No				0	
Description of Decision Package:		Acct No				0	
Purchase of veterinary dental equipment for teeth cleaning, teeth extraction, etc.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Allows the zoo veterinarian to perform minor to complex dental procedures on site. This further reduces overall medical costs, while increasing safety for the zoo animals and keepers by reducing transport time.		Acct No	63-99	Supplies-Mach/Equip/Other		10,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
City will continue to pay for transport and dental procedures off site.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					
		10,000					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	0	0	0	0	10,000	
Funding Sources							
General Fund	10,000	0	0	0	0	10,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4441 Phillips Park Zoo	Priority No: 11	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Dan Powell		Acct No				0	
Decision Package Name:		Acct No				0	
Replace Split Rail Fencing		Acct No				0	
Description of Decision Package:		Acct No				0	
Replace remaining split rail fencing in zoo with 3-wire system installed along the elk viewing.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package: New, renovated look. Consistent look throughout the zoo. Longer life pieces and higher quality installation yield longer life and extended replacement times.		SUPPLIES (60 ACCOUNTS)					
		Acct No	65-05	Building & Grounds		10,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package: Continued use of outdated, old split rail fence system.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					10,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	0	0	0	0	10,000	
Funding Sources							
General Fund	10,000	0	0	0	0	10,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4441 Phillips Park Zoo	Priority No: 18	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Gio Santana		Acct No				0	
Decision Package Name:		Acct No				0	
Zoo Parking Lot Repairs		Acct No				0	
Description of Decision Package:		Acct No				0	
Repairs to zoo parking lot.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		83,900	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Repairs will help preserve and extend the life of the current lot. Proper repairs will also remove current trip hazards, and allow heavier maintenance equipment to enter into zoo.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Parking lot will continue to deteriorate due to improper sub surfacing.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				83,900	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	83,900	0	0	0	0	83,900	
Funding Sources							
General Fund	83,900	0	0	0	0	83,900	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
4441 Phillips Park Zoo		Priority No: 15		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Dan Powell				Acct No			0
Decision Package Name:				Acct No			0
Polaris Cart for Zoo				Acct No			0
Description of Decision Package:				Acct No			0
Purchase of a 1000 cc Polaris work cart for zoo use. Attachments included are snow plow and salt spreader.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package: Allows keepers to more efficiently participate in snow removal inside the zoo without needing to borrow over-sized equipment from other departments. Can be used anywhere in the parks.		SUPPLIES (60 ACCOUNTS)					
		Acct No	63-36	Snow Plow Blades			3,000
		Acct No	63-37	Salt Spreaders			4,000
		Acct No	63-99	Supplies-Mach/Equip/Other			15,500
Impact of Not Approving the Decision Package: Keepers will continue to use outdated and oversized equipment to perform the tasks less efficiently.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					22,500
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	22,500	0	0	0	0	22,500	
Funding Sources							
General Fund	22,500	0	0	0	0	22,500	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4441 Phillips Park Zoo	Priority No: 4	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Dan Powell		Acct No				0	
Decision Package Name:		Acct No				0	
Appliances for Zoo		Acct No				0	
Description of Decision Package:		Acct No				0	
Purchasing commercial grade appliances for zoo.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Replacing the washer and dryer with commercial grade appliances and purchase of dishwasher would increase staff efficiency by reducing the number of loads of laundry and also reduce the time spent hand washing dishes. This would allow staff more time to be spent on animal care and zoo ground maintenance.		Acct No	65-05	Building & Grounds		10,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Zoo grounds maintenance and animal care would continue to suffer.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				10,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	0	0	0	0	10,000	
Funding Sources							
General Fund	10,000	0	0	0	0	10,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)				COST	
4441 Phillips Park Zoo	Priority No: 10	Acct No					0
Submitted By:	Strategic Plan Task No:	Acct No					0
Dan Powell		Acct No					0
Decision Package Name:		Acct No					0
Sun Screens for Education Pavilion		Acct No					0
Description of Decision Package:		Acct No					0
Add shade structures to new education, elk viewing area.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds			25,000
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Provide weather protection for visitors enjoying educational chats, or elk viewing.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Use of non-permanent shade clothes will be needed.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					25,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	25,000	0	0	0	0	25,000	
Funding Sources							
General Fund	25,000	0	0	0	0	25,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4441 Phillips Park Zoo	Priority No: 5	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Dan Powell		Acct No				0	
Decision Package Name:		Acct No				0	
New Radios for Zoo		Acct No				0	
Description of Decision Package:		Acct No				0	
Buy construction-grade, long-range radios for zoo use.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Keepers and other staff will be able to more effectively communicate.		Acct No	61-42	Communications-Radios		7,500	
Existing radios are "spotty" in several locations, especially in buildings.		Acct No				0	
This presents a safety hazard, as animal escapes, weather issues, and lost children, etc. cannot always be heard over the radio.		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
The zoo would continue to have imperfect radio communications.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				7,500	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	7,500	0	0	0	0	7,500	
Funding Sources							
General Fund	7,500	0	0	0	0	7,500	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending					
Comments							



DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2022	PERSONNEL (10, 20 ACCOUNTS)			COST		
4441 Phillips Park Zoo	Priority No: 16	Acct No				0	
Submitted By:	Strategic Plan Task No:	Acct No				0	
Dan Powell		Acct No				0	
Decision Package Name:		Acct No				0	
Seal Coat Zoo Blacktop/Asphalt		Acct No				0	
Description of Decision Package:		Acct No				0	
Seal coat the Zoo's blacktop surfaces (37000 square feet).		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-99	Repairs/Other		10,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Uniform walking surface, easier maintenance, reduced labor costs and extended time to replace asphalt surface.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Areas will continue to crack, Weathering and invasive plants will continue to further degrade surfaces until replacement is necessary.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				10,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	0	0	10,000	0	20,000	
Funding Sources							
General Fund	10,000	0	0	10,000	0	20,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							