DECISION PACKAGE (NON-CIP)	FY 202	2	COST BE	REAKDOW	N BY ACCOUNT	(LAST FOUR NU	JMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	3	Acct No				0
Submitted By:	Strategic Plan Ta	isk No:	Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No				0
Phillips Park Rain Garden Landscape Maint	enance		Acct No				0
Description of Decision Package:			Acct No				0
Landscape maintenance of the Rain Garden.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A ********	SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
4			Acct No	38-34	Landscaping		10,300
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:	****		SUPPLI	ES (60 AC	COUNTS)		30
Rain garden will be maintained in a timely n	nanner, it will be on	a similar	Acct No				0
maintenance schedule to all other rain garde		ty. More	Acct No				0
consistent maintenance of the rain garden w	ill also improve its		Acct No				0
performance.			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITA	L OUTLA	Y (70 ACCOUN	TS)	
Rain garden will continually be overgrown			Acct No				0
area will continue to look in a state of disrep			Acct No				0
we do not have sufficient staff to plant and r			Acct No				0
timely manner. Rain garden performance wi	Il continue to suffer.	8	Acct No				0
			Total Co	st			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	✓ Approved			Disapprov	ed	Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 20)22	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR N	JMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COS
4440 Parks & Recreation	Priority No:	5	Acct No				0
Submitted By:	Strategic Plan T	Гask No:	Acct No			110000300	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 dur	ing the renovation	of	SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
Mastodon Island.			Acct No	38-34	Landscaping		14,500
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIE	ES (60 AC	COUNTS)		
Maintenance of these garden beds would gre	eatly improve the a	esthetics	Acct No	T			0
and appearance of Mastodon Island not only			Acct No				0
the park, but as well for all the vehicular tra			Acct No				0
Wyeth Dr. This would also allow staff to for		rofile	Acct No				C
areas such as the sunken garden and waterfa	III.		Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITA	L OUTLA	Y (70 ACCOUN	TS)	
These areas will continue to look in a state of		ch of the	Acct No				0
season as we do not have sufficient staff to	plant & maintain al	ll garden	Acct No				0
beds in a timely manner.			Acct No				C
			Acct No				C
			Total Cos	st			14,500
YEAR	2022	2023		2024	2025	2026	Total
Annual Cost	14,500	15,000	0 1	5,500	16,000	16,500	77,500
Funding Sources	*						
General Fund	14,500	15,000	0 1	5,500	16,000	16,500	77,500
Mayor's Office Use Only	Approved			Disapprov	red	Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BE	REAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS	5)	COST
4440 Parks & Recreation	Priority No:	23	Acct No				0
Submitted By:	Strategic Plan Ta	ask No:	Acct No			MINNO NESTONA DE LE MANOR	0
Gio Santana			Acct No				0
Decision Package Name:		W = U	Acct No				0
Painting of Phillips Park Visitors Center		.0,115-10-10-10-	Acct No				0
Description of Decision Package:			Acct No				0
Painting the exterior of the Phillips Park Vis	sitors Center.		SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
			Acct No	38-05	Building & C	Grounds	30,000
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLI	ES (60 AC	COUNTS)		
Visitors Center is over 20 years old, exterior	r is showing signs o	f wear and	Acct No				0
tear from over the years. Repainting the bui			Acct No				0
of the building and would remove the eyeson	re visitor's see upon	arriving to	Acct No				0
the park.			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITA	L OUTLA	Y (70 ACCOUN	ITS)	
Paint will continue to chip and Visitors Cen-	ter will continue to	look in bad	Acct No				0
shape.			Acct No				0
			Acct No				0
			Acct No				0
			Total Co	st			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	Approved			Disapprov	ed	Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BRI	EAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	7	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No				0
Sunken Garden Repairs			Acct No			W	0
Description of Decision Package:			Acct No				0
Repairs to sunken garden handrails, stairs, c	oncrete & sidewalk	is.	SERVICE	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
AND			Acct No	38-05	Building & C	Grounds	25,000
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIE	S (60 AC	COUNTS)		
Repairs will address safety related items thr			Acct No				0
Sunken garden was renovated in 2001, so re	pairs are needed for	r certain	Acct No				0
areas of the garden.			Acct No				0
			Acct No		-112011		0
2 10 2 10			Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITAL	OUTLA	Y (70 ACCOUN	TS)	
Sunken garden will continue to fall into furt	her disrepairs and s	afety issue	s Acct No				0
will go unaddressed.			Acct No				0
			Acct No				0
			Acct No				0
			Total Cos	t			25,000
YEAR	2022	2023		2024	2025	2026	Total
Annual Cost	25,000	75,00	0	0	0	0	100,000
Funding Sources					i de la companya de l		
General Fund	25,000	75,00	0	0	0	0	100,000
Mayor's Office Use Only	Approved			Disapprov	ed	Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 20	22	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	27	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana		2.202	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.			SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIE	ES (60 AC	COUNTS)		
The fields currently do not meet guidelines i			Acct No	65-05	Building & C	Grounds	22,000
is lower than recommended levels, silt/clay			Acct No				0
proper mix of materials will help our fields			Acct No				0
amount of time needed to prepare our fields, recover from rain and reduce the number of		ie fields	Acct No				0
recover from rain and reduce the number of	ram outs.		Acct No				0
Impact of Not Approving the Decision Pack	age:	1310	CAPITA	L OUTLA	Y (70 ACCOUN	TS)	
Fields will continue to be subpar, will take s			Acct No				0
fields will continue to be prone to flooding a			Acct No				0
leagues will play elsewhere and we will kee	p missing out on re	venue	Acct No				0
available from field rentals.			Acct No	713,1111			0
	2000		Total Co	st			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	Approved			Disapprov	ved	Pending	
Comments	- Image Company						

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	EAKDOWN	BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 2	0 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	22	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana	The state of the s		Acct No				0
Decision Package Name:			Acct No			-110-01-010	0
Frett Field Infield Repairs			Acct No				0
Description of Decision Package:			Acct No				0
Addition of proper materials to infield.			SERVICE	ES/CHARG	ES (30, 40, 50	ACCOUNTS)	
			Acct No				
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIE	S (60 ACC	OUNTS)		
Our fields currently do not meet guidelines in	n ASTM F2107, sa	and content	Acct No	65-05	Building & C	Grounds	16,000
is lower than recommended levels, silt/clay ra			Acct No				0
proper mix of materials will help our fields p			Acct No				0
amount of time needed to prepare our fields. recover from rain and reduce the number of r		e fields	Acct No				0
recover from rain and reduce the number of r	am outs.		Acct No				0
Impact of Not Approving the Decision Packa	ge:		CAPITAI	LOUTLAY	(70 ACCOUN	TS)	
Fields will continue to be subpar, will take st	aff longer to prepa	are fields,	Acct No				0
fields will continue to be prone to flooding an			Acct No				0
leagues will play elsewhere and we will keep	missing out on re	venue	Acct No				0
available from field rentals			Acct No				0
			Total Cos	st		1	
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	Approved			Disapprove	d	Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 20	22	COST BR	EAKDOWN	BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 2	0 ACCOUNTS	5)	COST
4440 Parks & Recreation	Priority No:	20	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No				0
Bernard Field Infield Repairs		Sec. 10.2 (2)	Acct No				0
Description of Decision Package:			Acct No				0
Additions of proper materials to infield.			SERVICE	ES/CHARG	ES (30, 40, 50	ACCOUNTS)	
			Acct No				
			Acct No				0
1			Acct No				0
			Acct No			VACCIII CONVINCTORI	0
Benefits of Decision Package:			SUPPLIE	S (60 ACC	OUNTS)		**************************************
The field currently does not meet guidelines i	n ASTM F2107, s	sand	Acct No	65-05	Building & C	Grounds	30,000
content is lower than recommended levels, sil			Acct No			***************************************	0
additions of proper mix of materials will help			Acct No				0
reduce the amount of time needed to prepare			Acct No				0
the fields recover from rain and reduce the nu	mber of rain outs.	•	Acct No				0
Impact of Not Approving the Decision Packaş	ge:		CAPITAI	OUTLAY	(70 ACCOUN	NTS)	
Fields will continue to be subpar, will take sta		are fields,	Acct No				0
fields will continue to be prone to flooding an			Acct No				0
leagues will play elsewhere and we will keep	missing out on re-	venue	Acct No				0
available from field rentals.			Acct No				0
			Total Cos	t			
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	Approved			Disapprove	d l	Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 20	22	COST BI	REAKDOW	'N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NNEL (10,	20 ACCOUNTS	5)	COST
4440 Parks & Recreation	Priority No:	17	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana	178 1		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.			SERVIC	CES/CHAR	GES (30, 40, 50	ACCOUNTS)	
			Acct No				
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLI	ES (60 AC	COUNTS)		
The field does not meet guidelines in ASTM	F2107, sand conte	ent is lower	Acct No	65-05	Building & O	Grounds	11,000
than recommended levels, silt/clay ratios are			Acct No				0
proper mix of materials will help our fields p			Acct No			100777371120	0
the amount of time needed to prepare our fie recover from rain and reduce the number of		ip the field	Acct No				0
recover from rain and reduce the number of	ram outs.		Acct No				0
Impact of Not Approving the Decision Packa	age:		CAPITA	L OUTLA	Y (70 ACCOUN	NTS)	
The field will continue to be subpar, will tak			Acct No				0
fields, fields will continue to be prone to floo			Acct No				0
leagues will play elsewhere and we will keep	missing out on re	venue	Acct No				0
available from field rentals.			Acct No				0
	-300		Total Co	ost			
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	Approved		7	Disappro	ved	Pending	
Comments							
Table 10 To 10 Table							AND DESCRIPTION OF THE PERSON

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR NU	JMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	16	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No			Lilian market and a second	0
Dolan Field Infield Repairs			Acct No				0
Description of Decision Package:			Acct No				0
Additions of proper materials to infield. The			SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
recommended levels, silt/clay ratios are too l			Acct No				0
of materials will help our fields perform bett	er and reduce the a	mount of	Acct No				0
time needed to prepare our fields.			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLII	ES (60 AC	COUNTS)		
It will also help the fields recover from rain a			Acct No	65-05	Building & C	Grounds	11,000
rain outs. Higher quality fields will be more			Acct No				0
costs could be offset by revenue recovered fr	om field rental fee	S.	Acct No				0
			Acct No				0
		Land Control	Acct No				0
Impact of Not Approving the Decision Packa	ige:		CAPITA	L OUTLA	Y (70 ACCOUN	TS)	
Fields will continue to be subpar, will take s			Acct No				0
fields will continue to be prone to flooding a		ain. Area	Acct No				0
leagues will play elsewhere and we will keep revenue available from field rentals.	missing out on		Acct No				0
revenue available from field rentals.			Acct No				0
	W. 1400 W. W. 1100 W.		Total Co				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	Approved			Disapprov	red	Pending	
Comments							

2022 0 n Task No: 2 \$28.67, ay \$2.	Acet No	10-01 20-10 20-11 20-12	Salaries-Full-FICA/Social S FICA/Medica Pension-IMR	Time Security are F	2,600 200 100 300 0
n Task No:	Acct No Acct No Acct No Acct No Acct No SERVICE Acct No Acct No Acct No	20-10 20-11 20-12	FICA/Social S FICA/Medica Pension-IMR	Security are F	200 100 300 0
\$28.67,	Acct No Acct No Acct No Acct No SERVICE Acct No Acct No Acct No	20-11 20-12	FICA/Medica Pension-IMR	re F	100 300 0
	Acct No Acct No Acct No SERVICE Acct No Acct No Acct No	20-12	Pension-IMR	F	300
	Acct No Acct No SERVICE Acct No Acct No Acct No				0
	Acct No SERVICE Acct No Acct No Acct No	ES/CHARG	ES (30, 40, 50 /	ACCOUNTS)	
	SERVICE Acct No Acct No Acct No	ES/CHARG	ES (30, 40, 50 a	ACCOUNTS)	0
	Acct No Acct No Acct No	ES/CHARG	ES (30, 40, 50 /	ACCOUNTS)	
ay \$2.	Acct No Acct No				Wille Inc. of the Control of the Con
	Acct No				0
					0
	Acct No				0
	AND THE RESERVE AND THE PARTY OF THE PARTY O				0
	SUPPLIE	S (60 ACC	OUNTS)		
ies	Acct No				0
out of class.	Acct No				0
Upgrade	Acct No				0
	Acct No				0
	Acct No				0
	CAPITAL	L OUTLAY	(70 ACCOUN	TS)	
ne city more	Acct No				0
	Acct No				0
	Acct No				0
	Acct No				0
	Total Cos				3,200
	.3	2024	2025	2026	Total
202	00 3	3,400	3,500	3,700	17,100
202 3,30	THE RESERVE THE PARTY OF THE PA				
3,30			3,500	3,700	17,100
3,30		3,400	The second secon	0	0
3,30		3,400	0		
3,30			0	Pending	
	3.30	3,300	3 300 1 3.400 1		

DECISION PACKAGE (NON-CIP)	FY 20	22	COST BRE	AKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSONN	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	. 1	Acct No			7	0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana			Acct No			2 333	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 me	edians on Smith Bl	vd and	SERVICE	S/CHAR	GES (30, 40, 50	ACCOUNTS)	
Waterfall area.			Acct No	38-34	Landscaping		60,000
			Acct No				0
			Acct No			(123/1976)	0
			Acct No		5.50		0
Benefits of Decision Package:			SUPPLIES	S (60 AC	COUNTS)		
Maintenance would greatly improve the aest	hetics and appeara	nce of	Acct No				0
Smith Blvd. not only to patrons and visitors			Acct No				0
the vehicular traffic that drives into the park			Acct No				0
would also ensure that Smith Blvd. medians and allow staff to focus on the Sunken Garde		ely manner,	Acct No			2 1-41	0
and allow start to focus on the Sunker Gard	en.		Acct No				0
Impact of Not Approving the Decision Packs	age:		CAPITAL	OUTLA	Y (70 ACCOUN	TS)	
Landscaping maintenance will continue to so			Acct No				0
sufficient staff to plant and maintain all gard	len beds in a timely	y manner.	Acct No				0
			Acct No				0
			Acct No				0
			Total Cost				60,000
YEAR	2022	2023	2	2024	2025	2026	Total
Annual Cost	60,000	61,000	0 62	2,000	63,000	64,000	310,000
Funding Sources							
General Fund	60,000	61,000	0 62	2,000	63,000	64,000	310,000
Mayor's Office Use Only	Approved			isapprov	ed	Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 20	22	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	26	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana	100000000000000000000000000000000000000		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.			SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	1
0.00 miles			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIE	ES (60 AC	COUNTS)	1.00.11	
Our fields currently do not meet guidelines i	n ASTM F2107, sa	and content	Acct No	65-05		Grounds	22,000
is lower than recommended levels, silt/clay i			Acct No				0
proper mix of materials will help our fields p			Acct No				0
amount of time needed to prepare our fields.		ne fields	Acct No				0
recover from rain and reduce the number of	rain outs.		Acct No				0
Impact of Not Approving the Decision Packa	age:		CAPITA	L OUTLA	Y (70 ACCOUN	ITS)	
Fields will continue to be subpar, will take s		are fields,	Acct No				0
fields will continue to be prone to flooding a			Acct No				0
leagues will play elsewhere and we will keep	missing out on re	evenue	Acct No				0
available from field rentals.			Acct No				0
			Total Cos	st			22,000
YEAR	2022	2023		2024	2025	2026	Total
Annual Cost	22,000	0		0	0	0	22,000
Funding Sources		VANAMAN NA N		521			
General Fund	22,000	0		0	0	0	22,000
Mayor's Office Use Only	✓ Approved			Disapprov	ved [Pending	
Comments							

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BRI	EAKDOWN	BY ACCOUNT	(LAST FOUR NU	JMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 20) ACCOUNTS)	COST		
4440 Parks & Recreation	Priority No:	10	Acct No				0		
Submitted By:	Strategic Plan T	ask No:	Acct No				0		
Gio Santana			Acct No	A			0		
Decision Package Name:			Acct No				0		
Asphalt Cart & Walking Path Repairs & Re	placement		Acct No				0		
Description of Decision Package:			Acct No				0		
Asphalt supplies to do path repairs in house.	•		SERVICE	ES/CHARG	ES (30, 40, 50	ACCOUNTS)			
			Acct No				0		
			Acct No				0		
			Acct No				0		
			Acct No		AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		0		
Benefits of Decision Package:					SUPPLIES (60 ACCOUNTS)				
Asphalt mix & gravel supplies to allow staff		ce	Acct No	65-05	Building & C	Grounds	20,000		
damaged sections of paths throughout the pa	ark.		Acct No	65-21	Gravel/Sand/	Dirt	10,000		
			Acct No				0		
			Acct No				0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
paths will continue to fall into further disrep	pair and present safe	ety & trip	Acct No				0		
hazards.			Acct No				0		
			Acct No				0		
			Acct No				0		
8			Total Cos	t			30,000		
YEAR	2022	2023	The second liverage and the second	2024	2025	2026	Total		
Annual Cost	30,000	30,00	0 3	0,000	30,000	30,000	150,000		
Funding Sources									
General Fund	30,000	30,00	0 3	0,000	30,000	30,000	150,000		
Mayor's Office Use Only	Approved		I	Disapprove	d [Pending			
Comments									

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	REAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	8	Acct No				0
Submitted By:	Strategic Plan T	ask No:	Acct No				0
Gio Santana			Acct No				0
Decision Package Name:			Acct No				0
Roof replacements	0 000000		Acct No				0
Description of Decision Package:			Acct No				0
Replacement of pavilion roofs throughout pa	arks, Pump house re	oof, and	SERVIC	ES/CHAR	RGES (30, 40, 50	ACCOUNTS)	
armory building roof. 20K- Armory roof, 15	K - 8 picnic pavilio	on roofs &	Acct No	38-05	Building & C	Grounds	25,000
pump house.			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:		THE NAME OF THE PARTY OF THE PA	SUPPLI	ES (60 AC	CCOUNTS)		
Replacing outdated roofs will help preserve	picnic shelters and		Acct No				0
maintenance buildings.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No			ode idika su	0
Impact of Not Approving the Decision Pack	age:		CAPITA	L OUTLA	AY (70 ACCOUN	ITS)	
Armory building roof will continue to leak,	and picnic pavilion	s will	Acct No				0
continue to fall into further disrepair.			Acct No				0
			Acct No				0
			Acct No				0
			Total Co	st			25,000
YEAR	2022	2023		2024	2025	2026	Total
Annual Cost	25,000	10,000	0	0	0	0	35,000
Funding Sources							
General Fund	25,000	10,000	0	0	0	0	35,000
Mayor's Office Use Only	Approved			Disappro	ved	Pending	
Comments							

DECISION PACKAGE (NON-CIP)						COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)						
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST					
4440 Parks & Recreation	Priority No:	19	Acct No				0					
Submitted By:	Strategic Plan Ta	sk No:	Acct No	V			0					
Gio Santana	The same of the sa		Acct No				0					
Decision Package Name:	AND THE RESERVE AND A SECOND S		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 Par	k.	SERVICE	S/CHAR	GES (30, 40, 50	ACCOUNTS)						
			Acct No	38-05	Building & C	rounds	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	ve the athletic fields	an actual	Acct No				0					
parking lot. Parking lot will also serve as pa	rking for other nearb	y park	Acct No				0					
amaneties			Acct No				0					
			Acct No				0					
			Acct No				0					
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)									
Patrons and visitors for baseball fields will of	continue to park on g	grass and	Acct No				0					
staff will have to continue to repair damage	to turf areas		Acct No				0					
A2796 - 7.0.5			Acct No				0					
			Acct No				0					
		2.4440.244	Total Cos	it			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	Approved			Disapprov	ved	Pending						
Comments												

DECISION PACKAGE (NON-CIP)	FY 20	22	COST BRE	EAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)			
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST			
4440 Parks & Recreation	Priority No:	18	Acct No				0			
Submitted By:	Strategic Plan T	ask No:	Acct No				0			
Gio Santana	The state of the s		Acct No				0			
Decision Package Name:			Acct No				0			
Garfield Park Parking Lot Repairs			Acct No				0			
Description of Decision Package:	Aire Allines Orine		Acct No				0			
Repairs to parking lots at Garfield Park. Par	k has multiple lots:	for	SERVICE	S/CHAR	GES (30, 40, 50	ACCOUNTS)				
playground area, pavilion & Baseball fields.			Acct No	38-05	Building & C	Grounds	85,000			
			Acct No				0			
			Acct No				0			
			Acct No			A STATE OF THE STA	0			
Benefits of Decision Package:					SUPPLIES (60 ACCOUNTS)					
Repairs will help preserve and extend the life	e of the current lots	s.	Acct No				0			
Asphalting of gravel parking lot will also gi	ve the baseball field	ds an actual	Acct No				0			
parking lot.			Acct No				0			
			Acct No				0			
			Acct No				0			
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)							
Parking lots will continue to deteriorate. Pat	rons and visitors fo	or baseball	Acct No				0			
fields will continue to park on grass areas ar			Acct No				0			
be maintained. Staff will also have to keep r			Acct No				0			
from visitors who continually park on grass	after the gravel lot	fills up.	Acct No				0			
			Total Cos	t			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	Approved			Disapprov	ed	Pending				
Comments										

DECISION PACKAGE (NON-CIP)	FY 2022	C	COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)						
Department/Division Number and Name:	Budget Year: 20	022 PI	ERSONNEL (10,	20 ACCOUNTS)	COST			
4440 Parks & Recreation	Priority No:	12 A	cct No	I HILLS AND A STATE OF THE STAT		0			
Submitted By:	Strategic Plan Task N	lo: A	cct No			0			
Gio Santana		A	cct No			0			
Decision Package Name:		Α	cct No			0			
West Rec Parking Lot Repairs		A	cct No			0			
Description of Decision Package:		A	cct No			0			
Repairs to parking lot at West Rec (Dog Par	·k).	S	ERVICES/CHAR	GES (30, 40, 50	ACCOUNTS)				
		A	cct No 38-05	Building & C	Grounds	21,200			
		A	cct No			0			
		A	cct No			0			
		A	cct No			0			
Benefits of Decision Package:		S	UPPLIES (60 AC	COUNTS)					
Repairs will help preserve and extend the lif	e of the parking lot.	A	cct No			0			
	* 5	A	cct No			0			
		A	cct No			0			
		А	cct No			0			
l		А	cct No			0			
Impact of Not Approving the Decision Pack	age:	С	CAPITAL OUTLAY (70 ACCOUNTS)						
Parking lot will continue to deteriorate.	A	А	cct No			0			
		Α	cct No			0			
		Α	cct No			0			
		Α	cct No			0			
		T	otal Cost			21,200			
YEAR	2022	2023	2024	2025	2026	Total			
Annual Cost	21,200	0	0	0	0	21,200			
Funding Sources			_ =0						
General Fund	21,200	0	0	0	0	21,200			
Mayor's Office Use Only	Approved		Disappro	ved	Pending				
Comments									

DECISION PACKAGE (NON-CIP)		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)									
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST				
4440 Parks & Recreation	Priority No:	32	Acct No				0				
Submitted By:	Strategic Plan Tas	k No:	Acct No				0				
Gio Santana	4 (34) 544 (4) (4) (4) (4) (4)		Acct No				0				
Decision Package Name:			Acct No				0				
Solfisburg Parking Lot Repairs			Acct No			7.11	0				
Description of Decision Package:			Acct No				0				
Repairs to parking lot at Solfisburg Park.			SERVICE	ES/CHAR	GES (30, 40, 50	ACCOUNTS)					
			Acct No	38-05	Building & C	rounds	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 lif	e of the parking lot.		Acct No				0				
			Acct No		1000-001		0				
			Acct No				0				
			Acct No				0				
	Market Control		Acct No				0				
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)								
Parking lot will continue to deteriorate.			Acct No				0				
			Acct No				0				
			Acct No				0				
			Acct No				0				
			Total Cos	st			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	Approved			Disapprov	ved	Pending					
Comments											

DECISION PACKAGE (NON-CIP)	FY 202	2	COST BI	REAKDOW	N BY ACCOUNT	(LAST FOUR NU	JMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSO	NNEL (10, 2	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	4	Acct No		S.C. Year War and Committee of		0
Submitted By:	Strategic Plan Ta	isk No:	Acct No				0
Gio Santana	The Thirteen III		Acct No				0
Decision Package Name:		10.3.70	Acct No				0
Chemical Spray for High Profile Turf Areas			Acct No				0
Description of Decision Package:			Acct No				0
Professional spraying of chemical application	ons for high profile to	urf areas	SERVIC	CES/CHARG	GES (30, 40, 50	ACCOUNTS)	
such as the Sunken Garden, Baseball fields,	Visitor Center, Mas	tadon	Acct No	38-34	Landscaping		25,000
Island etc.			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLI	ES (60 AC	COUNTS)		
Chemical applications will eliminate the "ur	nkept" appearance fr	om	Acct No				0
nuisance weeds such as clover, dandelions,	•	ervice will	Acct No	9			0
also allow staff to focus other high priority	maintenance needs.		Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITA				
Staff will continue to be spread too thin & h			Acct No				0
"unkept" appearance during the months who	en the parks have the	eir highest	Acct No				0
number of visitors.			Acct No				0
			Acct No				0
			Total Co	ost			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
		10.00-00-00-00-00-00-00-00-00-00-00-00-00					
Mayor's Office Use Only	✓ Approved		- 89.44 - 7.77	Disapprov	ed	Pending	
Comments				3/19			

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR N	
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	14	Acct No				0
Submitted By:	Strategic Plan Ta	ask No:	Acct No				0
Gio Santana			Acct No				0
Decision Package Name:		Mr. Salar	Acct No				0
Wilder Promenade Landscape Maintenance			Acct No				0
Description of Decision Package:			Acct No				0
Monthly landscaping maintenance for Wilde	er Promenade.		SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
Company (1997) 1998 (1997) 1997 (1997) 1997 (1997) 1997 (1997) 1997 (1997) 1997 (1997) 1997 (1997) 1997 (1997)			Acct No	38-34	Landscaping		34,000
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:	10-100 PAGINA 52-1000		SUPPLII	ES (60 AC	COUNTS)		
Wilder Promenade, a legacy park, would ge	t weekly maintenand	ce for the	Acct No				0
following: mowing, landscaping, garden and			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITA	L OUTLA	Y (70 ACCOUN	NTS)	
Wilder Promenade would continue to not ge		nance and	Acct No				0
care or attention it should have as a legacy	2007 '라이틴 : (1882) 프라이크 아이트 (1882) (1882) (1882) (1882)		Acct No	-			0
			Acct No				0
			Acct No				0
			Total Co	st			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	Approved			Disappro	ved	Pending	
Comments				W - 100 - 1100			

DECISION PACKAGE (NON-CIP)	FY 2022		COST BRI	EAKDOW	N BY ACCOUNT	(LAST FOUR NU	JMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST		
4440 Parks & Recreation	Priority No:	13	Acct No				0		
Submitted By:	Strategic Plan Tas	k No:	Acct No				0		
Gio Santana		100 10 10	Acct No		7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.		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 McCa	rty Park.		SERVICE	S/CHAR	GES (30, 40, 50	ACCOUNTS)			
			Acct No	38-34	Landscaping		50,000		
			Acct No				0		
			Acct No				0		
			Acct No				0		
Benefits of Decision Package:			SUPPLIE	S (60 AC	COUNTS)				
McCarty Park, a legacy park, would get wee	ekly maintenance for t	the	Acct No				0		
following: mowing, garden beds maintenand	ce, weeding, etc.		Acct No				0		
			Acct No				0		
			Acct No			10.000	0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
McCarty Park would continue to not get the	proper maintenance	and care	Acct No				0		
or attention it should have as a legacy park.			Acct No				0		
			Acct No				0		
			Acct No				0		
			Total Cos	t			50,000		
YEAR	2022	2023		2024	2025	2026	Total		
Annual Cost	50,000	0		0	0	0	50,000		
Funding Sources						Manufacture of Manufa			
General Fund	50,000	0		0	0	0	50,000		
Mayor's Office Use Only	Approved			Disapprov	ed	Pending			
Comments									

DECISION PACKAGE (NON-CIP)	FY 2022	2	COST B	REAKDOW	N BY ACCOUNT	(LAST FOUR NU	JMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSO	NNEL (10,	20 ACCOUNTS)	COST		
4440 Parks & Recreation	Priority No:	15	Acct No	0			0		
Submitted By:	Strategic Plan Tas	sk No:	Acct No	0			0		
Gio Santana			Acct No	0			0		
Decision Package Name:			Acct No	0			0		
Garfield Park Landscape Maintenance			Acct No	0			0		
Description of Decision Package:			Acct No	0			0		
Monthly maintenance for landscaping and n	nowing maintenance	of park	SERVI	CES/CHAR	GES (30, 40, 50	ACCOUNTS)			
& flower bed areas.			Acct No	38-34	Landscaping		22,000		
			Acct N	0			0		
			Acct N	0			0		
			Acct N	0			0		
Benefits of Decision Package:			SUPPL	IES (60 AC	COUNTS)				
Garfield Park, a legacy park, would get mon	thly maintenance for	the	Acct N	0			0		
following: mowing, landscaping, flower bed			Acct N	0			0		
			Acct N	0			0		
			Acct N	0			0		
			Acct N	0			0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
Garfield park, would continue to not get the		ion it	Acct N	0			0		
should have as a legacy park.			Acct N	0			0		
1996 - 18 O			Acct N	0			0		
			Acct N	0			0		
			Total C	Cost			22,000		
YEAR	2022	2023		2024	2025	2026	Total		
Annual Cost	22,000	22,20	0	22,400	22,600	22,800	112,000		
Funding Sources									
General Fund	22,000	22,20	0	22,400	22,600	22,800	112,000		

Mayor's Office Use Only	Approved			Disapprov	/ed	Pending			
Comments									
Comments									

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST		
4440 Parks & Recreation	Priority No:	21	Acct No				0		
Submitted By:	Strategic Plan T	ask No:	Acct No				0		
Gio Santana	The second secon		Acct No				0		
Decision Package Name:			Acct No				0		
Lancaster Field Infield repairs			Acct No				0		
Description of Decision Package:	Hawaii Sanii S		Acct No				0		
Additions of proper materials to infield.			SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)			
			Acct No						
			Acct No				0		
			Acct No				0		
			Acct No				0		
enefits of Decision Package:			SUPPLIE	3,000					
Our fields currently do not meet guidelines	in ASTM F2107, sa	nd content	Acct No	65-05	Building & C	Grounds	24,000		
is lower than recommended levels, silt/clay	ratios are too high a	additions of	Acct No				0		
proper mix of materials will help our fields			Acct No				0		
amount of time needed to prepare our fields		e fields	Acct No				0		
recover from rain and reduce the number of	rain outs.		Acct No				0		
Impact of Not Approving the Decision Pack	age:	2,000	CAPITAL OUTLAY (70 ACCOUNTS)						
Fields will continue to be subpar, will take		re fields,	Acct No				0		
fields will continue to be prone to flooding			Acct No				0		
leagues will play elsewhere and we will kee	ep missing out on re-	venue	Acct No				0		
available from field rentals			Acct No				0		
			Total Co	st					
YEAR	2022	2023		2024	2025	2026	Total		
Annual Cost	24,000	0		0	0	0	24,000		
Funding Sources			200 HOLD 100 100 100 100 100 100 100 100 100 10						
General Fund	24,000	0		0	0	0	24,000		
Mayor's Office Use Only	Approved			Disapprov	ved	Pending			
Comments									

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	EAKDOWN	BY ACCOUNT	(LAST FOUR NU	MBERS)				
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 2	0 ACCOUNTS)	COST				
4440 Parks & Recreation	Priority No:	0	Acct No	10-01	Salaries-Full-	Time	110,800				
Submitted By:	Strategic Plan T	ask No:	Acct No	20-01	Employee He	ealth Insurance	34,200				
Gio Santana	111111111111111111111111111111111111111		Acct No	20-04	Retiree Healt	h 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/Medica	are	1,600				
Description of Decision Package:			Acct No	20-12	Pension/IMR	F	12,500				
Proposal to expand the workforce in Parks &	Recreation by add	ding 2	SERVIC	ES/CHARG	ES (30, 40, 50	ACCOUNTS)					
Maintenance Worker I positions. Grade A1	7, Step 1, \$26.64/ho	our.	Acct No				0				
			Acct No				0				
			Acct No				0				
			Acct No		100000000000000000000000000000000000000		0				
Benefits of Decision Package:	<u> </u>				SUPPLIES (60 ACCOUNTS)						
Two additional staff members that can opera	ate CDL vehicles, to	ractor	Acct No				0				
mowers, chainsaw (tree maint.), spray pestic	cides and use other	equipment	Acct No				0				
outside the MSW job description.			Acct No				0				
			Acct No				0				
			Acct No				0				
Impact of Not Approving the Decision Pack	age:	AI	CAPITAL OUTLAY (70 ACCOUNTS)								
We will continue to struggle with filling our			Acct No				0				
having to pay out of class to upgrade MSW	employees. Park of	perations	Acct No				0				
will continue to operate at a sub par level.			Acct No				0				
			Acct No				0				
Company of the control of the contro	- 1000		Total Co	st	West of the second		186,000				
YEAR	2022	2023		2024	2025	2026	Total				
Annual Cost	186,000	192,50	0 1	99,200	206,200	213,400	997,300				
Funding Sources											
General Fund	186,000	192,50	0 1	99,200	206,200	213,400	997,300				
	0	0		0	0	0	0				
Mayor's Office Use Only	Approved		[]	Disapprove	d	Pending					
Comments											
10 mm 10											

DECISION PACKAGE (NON-CIP)	FY 20	22			MONTH OF THE PARTY	(LAST FOUR NU	
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 2	0 ACCOUNTS)	COST
4440 Parks & Recreation	Priority No:	11	Acct No	10-07	Part-Time Se	asonal	9,200
Submitted By:	Strategic Plan T	ask No:	Acct No	20-10	FICA/ Social	Security	600
Gio Santana			Acct No	20-11	FICA/Medica	are	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 hour	rs) to help with ou	ur busier	SERVICE	S/CHARC	GES (30, 40, 50)	ACCOUNTS)	
months of the year (May - August). College Ir	ntern Step 2 \$12.7	78/hr -	Acct No	I Tallian St.			0
approx. 720 hours.			Acct No				0
			Acct No	1			0
			Acct No				0
Benefits of Decision Package:			SUPPLIE	S (60 ACC	COUNTS)		
Would help with management of park events	while providing c	college	Acct No				0
credit for students. Would facilitate increase i			Acct No				0
could supplement management functions in go	olf and zoo divisi	ons as well.	Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Packag	ge:		CAPITAL	OUTLA	Y (70 ACCOUN	TS)	
Same level of service. Management staff will		ort staffed.	Acct No				0
produces that makes the settle to the settle that a see all the definition of the effective settle to the settle settle to the settle			Acct No				0
			Acct No				C
			Acct No				0
			Total Cos	t	AND THE RESERVE OF THE PERSON		10,000
YEAR	2022	2023		2024	2025	2026	Total
Annual Cost	10,000	10,40	0 1	0,800	11,200	11,600	54,000
Funding Sources	WAR-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-						
General Fund	10,000	10,40	0 1	0,800	11,200	11,600	54,000
Mayor's Office Use Only	Approved			Disapprov	ed	Pending	
Comments							

DECISION PACKAGE (NON-CIP)					N BY ACCOUNT	(LAST FOUR N	UMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 2	20 ACCOUNTS)	COST		
4440 Parks & Recreation	Priority No:	9	Acct No				0		
Submitted By:	Strategic Plan T	ask 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	e of three	SERVIC	ES/CHARG	GES (30, 40, 50	ACCOUNTS)			
years.			Acct No				0		
· ·			Acct No				0		
			Acct No				0		
			Acct No				0		
Benefits of Decision Package:	A-10/1111 - 1-11 1-1		SUPPLI						
ark furnishings are over 20 years old, updated furnishings and amenities				65-05	Building & C	Grounds	30,000		
will improve the level of services provided t	o park visitors & p	atrons.	Acct No				0		
			Acct No	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			0		
			Acct No				0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
Park furnishings will constantly be in a state			Acct No				0		
maintenance staff will be continually pulled			Acct No				0		
duties to address safety issues and care of ou	itdated equipment/		Acct No				0		
furnishings.			Acct No				0		
Turmsnings.			Total Co	st			30,000		
YEAR	2022	2023		2024	2025	2026	Total		
Annual Cost	30,000	78,000	0	78,000	0	0	186,000		
Funding Sources									
General Fund	30,000	78,000	0	78,000	0	0	186,000		
Mayor's Office Use Only	Approved			Disapprov	ed	Pending			
Comments									

DECISION PACKAGE (NON-CIP)	FY 2022		COST BRE	EAKDOWN	BY ACCOUNT	(LAST FOUR NU	JMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 20	0 ACCOUNTS))	COST		
4440 Parks & Recreation	Priority No:	24	Acct No	10-07	Part-Time/Se	asonal	39,200		
Submitted By:	Strategic Plan Tas	k No:	Acct No	20-10	FICA/Social	Security	2,500		
Gio Santana			Acct No	20-11	FICA/Medica	are	600		
Decision Package Name:	1-1-1-1		Acct No	20-12	Pension/IMR	F	4,400		
General Worker II (2 Positions)			Acct No				0		
Description of Decision Package:			Acct No						
Additional workers for the parks division to	aid in general mainte	nance.	SERVICE	ES/CHARG	ES (30, 40, 50	ACCOUNTS)			
Would be staggered to work through winter			Acct No				0		
assist management in snow operations. Grad	de 866, \$13.98/hr, 140	00 hours.	Acct No				0		
			Acct No				0		
			Acct No				0		
Benefits of Decision Package:		1401	SUPPLIES (60 ACCOUNTS)						
The additional help would allow better care	and maintenance of o	ur parks	Acct No				0		
to reflect new areas of responsibility (Masto	보고 하는 것이 있다면 하다 하는 것이 없는 사람이 되는 사람들이 하는 것이 되었다면 하는 것이 되었다. 나는 나는 이 사람이 없다면 살아 없는데 없다면 없다면 없다면 없다면 없다면 없다면 없다면 다른데 없다면	n Ave	Acct No				0		
Park, Rotary Park, Mundy Park and DSC Pa	ırk).		Acct No				0		
			Acct No				0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
Level of service will suffer with increased a		s will	Acct No		W-112		0		
continue to operate with previous level of se	ervice.		Acct No				0		
			Acct No				0		
			Acct No				0		
			Total Cos	t			46,700		
YEAR	2022	2023		2024	2025	2026	Total		
Annual Cost	46,700	48,300	5	0,000	51,800	53,600	250,400		
Funding Sources									
General Fund	46,700	48,300	5	0,000	51,800	53,600	250,400		
Mayor's Office Use Only	Approved			Disapprove	d	Pending			
Comments				• •					

DECISION PACKAGE (NON-CIP)						COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)						
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST					
4440 Parks & Recreation	Priority No:	6	Acct No				0					
Submitted By:	Strategic Plan T	ask 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 s	unken garden.	Control of the Contro	SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)						
			Acct No	38-05	Building & C	Grounds	30,000					
			Acct No				0					
			Acct No				0					
			Acct No				0					
Benefits of Decision Package:	AMAN SAIRS NIN SAIRS		SUPPLIES (60 ACCOUNTS)									
Repairs to the fountain will remove safety ha	azards by removing	the curren	Acct No				0					
guard rail around the fountain and replace w			Acct No				0					
safely keep visitors away from the fountain.	Repairs will also in	nprove	Acct No				0					
the appearance of the fountain.			Acct No				0					
			Acct No				0					
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)									
E STILL TO BE SAIMINGWING THE BOOK OF THE STATE OF THE ST			Acct No				0					
			Acct No				0					
			Acct No				0					
			Acct No				0					
			Total Co	st			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	Approved			Disapprov	/ed	Pending						
Comments												

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	EAKDOWN	BY ACCOUNT	(LAST FOUR NU	MBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 2	0 ACCOUNTS))	COST		
4440 Parks & Recreation	Priority No:	36	Acct No	10-07	Part-Time/Se	asonal	14,500		
Submitted By:	Strategic Plan Ta	ask No:	Acct No	20-10	FICA/Social	Security	900		
Gio Santana			Acct No	20-11	FICA/Medica	ire	200		
Decision Package Name:	Le Langue & Le La		Acct No	20-12	Pension/IMR	F	1,900		
General Worker I (New Position)			Acct No				0		
Description of Decision Package:			Acct No						
Additional worker for the Parks Division to	aid in general maint	tenance.	SERVICE	ES/CHARG	ES (30, 40, 50	ACCOUNTS)			
Would be staggered to work through winter	months and would be	be used to	Acct No				0		
assist management in snow operations. Grad	le 854, \$12.06/hr., 1	200 hours.	Acct No				0		
			Acct No				0		
			Acct No				0		
Benefits of Decision Package:	7-10-2-10-2-10-2-10-2-10-2-10-2-10-2-10-		SUPPLIE	S (60 ACC	OUNTS)				
The additional help would allow for better c	are and maintenance	e of our	Acct No				0		
parks to reflect new areas of responsibility (Lincoln	Acct No				0		
Ave Park, Rotary Park, Mundy Park and DS	C Park).		Acct No				0		
			Acct No				0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
Level of service will suffer with increased to		ill continue	Acct No				0		
to operate with previous level of service.			Acct No				0		
			Acct No				0		
			Acct No		Contract of the Contract of th		0		
			Total Cos	st			17,500		
YEAR	2022	2023		2024	2025	2026	Total		
Annual Cost	17,500	18,100	1	8,700	19,400	20,100	93,800		
Funding Sources									
General Fund	17,500	18,100	1	8,700	19,400	20,100	93,800		
Mayor's Office Use Only	Approved			Disapprove	d [Pending			
Comments							13		
The state of the s									

DECISION PACKAGE (NON-CIP)	FY 2022	ÿ S	COST BRI	EAKDOW	N BY ACCOUNT	(LAST FOUR NUM	MBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST		
4441 Phillips Park Zoo	Priority No:	13	Acct No		3.6		0		
Submitted By:	Strategic Plan Tas	k No:	Acct No			2000	0		
Dan Powell			Acct No				0		
Decision Package Name:			Acct No				0		
Veterinary Dental Equipment			Acct No				0		
Description of Decision Package:			Acct No						
Purchase of veterinary dental equipment for	teeth cleaning, teeth		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)						
extraction, etc.			Acct No				0		
			Acct No				0		
			Acct No				0		
			Acct No				0		
Benefits of Decision Package:			SUPPLIE						
Allows the zoo veterinarian to perform mind		Acct No	63-99	Supplies-Mad	ch/Equip/Other	10,000			
procedures on site. This further reduces over			Acct No				0		
increasing safety for the zoo animals and ke	epers by reducing trai	nsport	Acct No				0		
time.			Acct No				0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
City will continue to pay for transport and d	lental procedures off s	site.	Acct No				0		
			Acct No				0		
			Acct No				0		
			Acct No				0		
	Control of the Contro		Total Cos	t			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	Approved			Disapprov	ved [Pending			
Comments			- Internal		· · · · · · · · · · · · · · · · · · ·				

DECISION PACKAGE (NON-CIP)	FY 2022		COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR NU	JMBERS)			
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST			
4441 Phillips Park Zoo	Priority No:	11	Acct No				0			
Submitted By:	Strategic Plan Tasl	k 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							
Replace remaining split rail fencing in zoo v	with 3-wire system ins	talled	SERVICES/CHARGES (30, 40, 50 ACCOUNTS)							
along the elk viewing.			Acct No				0			
			Acct No				0			
			Acct No				0			
			Acct No				0			
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)							
New, renovated look. Consistent look throu	Acct No	65-05	Building & C	irounds	10,000					
pieces and higher quality installation yield l	onger life and extende	ed	Acct No				0			
replacement times.			Acct No			14911	0			
			Acct No				0			
			Acct No				0			
Impact of Not Approving the Decision Pack	age:		CAPITA	L OUTLA	Y (70 ACCOUN	TS)				
Continued use of outdated, old split rail fen-	ce system.		Acct No				0			
			Acct No				0			
			Acct No				0			
			Acct No				0			
			Total Co	st			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			
					1					
Mayor's Office Use Only	✓ Approved	0 - 20000		Disapprov	/ed	Pending				
Comments										

DECISION PACKAGE (NON-CIP)	FY 2022	COST BI	REAKDOW	N BY ACCOUNT	(LAST FOUR N	JMBERS)			
Department/Division Number and Name:	Budget Year: 202	22 PERSO	NNEL (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.	***************************************	SERVIC	CES/CHAR	GES (30, 40, 50	ACCOUNTS)				
		Acct No	38-05	Building & C	rounds	83,900			
		Acct No		A CANADAMINA		0			
		Acct No				0			
		Acct No				0			
Benefits of Decision Package:		SUPPLI	SUPPLIES (60 ACCOUNTS)						
Repairs will help preserve and extend the life	Acct No				0				
repairs will also remove current trip hazards	, and allow heavier	Acct No				0			
maintenance equipment to enter into zoo.		Acct No		-110		0			
		Acct No				0			
		Acct No				0			
Impact of Not Approving the Decision Pack	age:	CAPITA	CAPITAL OUTLAY (70 ACCOUNTS)						
Parking lot will continue to deteriorate due	to improper sub surfacing.	Acet No				0			
2		Acet No				0			
		Acet No				0			
		Acet No				0			
		Total Co	ost			83,900			
YEAR	2022 2	023	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	Anneouse		Disapprov	ved I	Pending				
	✓ Approved		Disapprov	veu	rending				
Comments									

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BRE	EAKDOWN	BY ACCOUNT	(LAST FOUR NU	MBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10, 2	0 ACCOUNTS)	COST		
4441 Phillips Park Zoo	Priority No:	15	Acct No				0		
Submitted By:	Strategic Plan Ta	ask No:	Acct No				0		
Dan Powell			Acct No				0		
Decision Package Name:		250	Acct No				0		
Polaris Cart for Zoo			Acct No				0		
Description of Decision Package:			Acct No						
Purchase of a 1000 cc Polaris work cart for	zoo use. Attachmen	nts	SERVICE	S/CHARG	GES (30, 40, 50	ACCOUNTS)	77		
included are snow plow and salt spreader.			Acct No				0		
,			Acct No				0		
			Acct No				0		
			Acct No				0		
Benefits of Decision Package:			SUPPLIE	S (60 ACC	OUNTS)				
Allows keepers to more efficiently participa	te in snow removal	inside the	Acct No	63-36	Snow Plow I	Blades	3,000		
zoo without needing to borrow over-sized ed		•	Acct No	63-37	Salt Spreader	rs	4,000		
departments. Can be used anywhere in the p	parks.		Acct No	63-99	Supplies-Ma	ch/Equip/Other	15,500		
			Acct No				0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL	OUTLAY	(70 ACCOUN	ITS)			
Keepers will continue to use outdated and o	versized equipment	to perform	Acct No				0		
the tasks less efficiently.			Acct No				0		
			Acct No				0		
			Acct No				0		
			Total Cos	t			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	Hames and the second	0	0	0	0		
Mayor's Office Use Only	✓ Approved			isapprove	eď	Pending			
Comments									
t overteen vange 2000 to 10									

DECISION PACKAGE (NON-CIP)	FY 202	.2	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR N	JMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4441 Phillips Park Zoo	Priority No:	4	Acct No				0
Submitted By:	Strategic Plan Ta	isk 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.		SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIE	ES (60 AC	COUNTS)		
Replacing the washer and dryer with commo			Acct No	65-05	Building & C	Grounds	10,000
purchase of dishwasher would increase staff			Acct No				0
number of loads of laundry and also reduce			Acct No				0
dishes. This would allow staff more time to	be spent on animal	care and	Acct No				0
zoo ground maintenance.			Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITA				
Zoo grounds maintenance and animal care v	vould continue to su	ffer.	Acct No				0
			Acct No				0
			Acct No			1	0
			Acct No				0
			Total Co	st			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	✓ Approved			Disapprov	ved	Pending	
Comments							100-11

DECISION PACKAGE (NON-CIP)	FY 202	.2	COST BE	REAKDOW	N BY ACCOUNT	(LAST FOUR N	UMBERS)
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST
4441 Phillips Park Zoo	Priority No:	10	Acct No				0
Submitted By:	Strategic Plan Ta	ask No:	Acct No				0
Dan Powell	MINISTER 151 11		Acct No				0
Decision Package Name:			Acct No		1		0
Sun Screens for Education Pavilion			Acct No				0
Description of Decision Package:	WHEN THE RESERVE TO STATE OF THE STATE OF TH		Acct No				0
Add shade structures to new education, elk	viewing area.		SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)	
			Acct No	38-05	Building & C	Grounds	25,000
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:		1111	SUPPLI	ES (60 AC	COUNTS)		
Provide weather protection for visitors enjo	ying educational cha	its, or elk	Acct No				0
viewing.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Pack	age:		CAPITA	L OUTLA	AY (70 ACCOUN	ITS)	
Use of non-permanent shade clothes will be	needed.		Acct No				0
*			Acct No				0
			Acct No				0
			Acct No				0
			Total Co	st			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	✓ Approved		200	Disappro	ved	Pending	
Comments					201		

DECISION PACKAGE (NON-CIP)	FY 202	22	COST BR	EAKDOW	N BY ACCOUNT	(LAST FOUR NU	MBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (10,	20 ACCOUNTS)	COST		
4441 Phillips Park Zoo	Priority No:	5	Acct No				0		
Submitted By:	Strategic Plan Ta	ask 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	or zoo use.		SERVIC	ES/CHAR	GES (30, 40, 50	ACCOUNTS)			
970 - 1971 PA PATE - 1971 C			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.				61-42	Communicat	ions-Radios	7,500		
Existing radios are "spotty" in several locati			Acct No				0		
This presents a safety hazard, as animal esca		s, and lost	Acct No				0		
children, etc. cannot always be heard over the	ne radio.		Acct No				0		
			Acct No				0		
Impact of Not Approving the Decision Pack	age:		CAPITAL OUTLAY (70 ACCOUNTS)						
The zoo would continue to have imperfect re	adio communication	ns.	Acct No				0		
			Acct No				0		
			Acct No				0		
			Acct No				0		
			Total Co	st			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	Approved			Disapprov	ved	Pending			
Comments					Out of the Control of				

DECISION PACKAGE (NON-CIP) FY 2022			COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)					
Department/Division Number and Name:	Budget Year:	2022	PERSON	NEL (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							0	
Description of Decision Package:							0	
Seal coat the Zoo's blacktop surfaces (37000 square feet).				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
				38-99	Repairs/Othe	r	10,000	
							0	
							0	
							0	
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)				
Uniform walking surface, easier maintenance, reduced labor costs and extended time to replace asphalt surface.							0	
							0	
Acct No							0	
	Acct No		7701		0			
							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.							0	
							0	
Acct No Acct No						0		
							0	
				Total Cost				
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	
							I	
Mayor's Office Use Only	✓ Approved		7.55	Disappro	ved [Pending		
Comments								
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