

**Amendment # to AO 2025-106  
FY 2025 General Government Operating Budget**

**Submitted by:** Assembly Chair Constant & Vice Chair Brawley

<b>PROPOSED AMENDMENT</b> <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL (check one)
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**Department:** Parks & Recreation

**Amount:** \$ net zero

**Description of amendment:** This amendment utilizes the Department's existing funding, eliminating 14 seasonal part-time positions in the Horticulture Division, and repurposing the funding to create 5 full-time positions. These positions have recently been increasingly difficult to fill, and historically the same person may be hired seasonally twice per year, but not considered a full-time employee.

Within the Natural Resources Division, the new positions added would be paid for with a reduction of fund transfers to the Department's CIP Fund.

This has been recommended by the Department.

<b>Fund Source (complete for increase)</b>
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**Amount:** \$ 809,131

**Specific fund to pay amendment's cost:** Parks & Rec existing budget (see below)

<b>What budget and fund will be decreased? (complete for decrease or neutral)</b>
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**Department:** Parks & Rec

**Amount:** (\$809,131)

**Specific budget and fund to be decreased by amendment:** See table for specific positions eliminated and reduced maintenance CIP contribution

## Detailed Table

*Information Provided by the Parks and Recreation Director*

<b>Division</b>	<b>Description</b>	<b>Direct Cost Dollar Amount Increase / (Decrease)</b>
Horticulture	ADD: Five (5) Full Time Gardener II	\$ 483,055
Horticulture	ELIMINATE: Two (2) Seasonal Parks Operators	\$ (64,022)
Horticulture	ELIMINATE: Five (5) Seasonal Gardener I	\$ (89,540)
Horticulture	ELIMINATE: Three (3) Seasonal Gardener II	\$ (58,677)
Horticulture	ELIMINATE: Two (2) Seasonal Parks Caretaker II	\$ (59,276)
Horticulture	ELIMINATE: Two (2) Seasonal Parks Caretaker I	\$ (51,220)
Natural Resources	ADD: Parks Foreman (Working) - Regular (Funded by reducing transfer to other funds)	\$ 132,854
Natural Resources	ADD: Two (2) Full Time Parks Caretaker II	\$ 193,222
Park Maintenance	Reduce: Transfer to other funds	\$ (486,396)

Net change: \$0