

PUBLIC WORKS
GENERAL FUND
ITEMS:
001.15 PARKS



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

DEPARTMENT OVERVIEW



- The Parks service program is responsible for the management, care, and operations of City Parks.



- 14+ sites on more than 100 acres of land

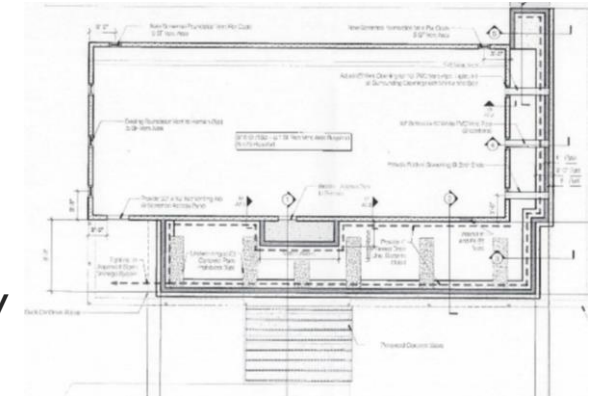


- Parks include: Grass and turf-surfaced sports fields, tennis courts, public restrooms, playgrounds, skatepark, entrance gateways, riverfront beach area, boat launch, Historic Dougherty Farmstead, Railroad Depot, and trails in McCormick Park and throughout the City.



- Facility rentals: buildings, parks and sports fields

- Conduct services with 2.13 FTE's (pieces of 12 staff)



EXPENDITURE SUMMARY

Parks Operating Summary

Category	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$122,610	\$145,082	\$145,727	\$175,873	\$197,500	\$204,500	25%
Personnel Benefits	\$52,350	\$73,282	\$70,041	\$83,959	\$97,000	\$103,000	30%
Supplies	\$14,307	\$14,219	\$13,371	\$29,129	\$24,035	\$22,551	10%
Services	\$48,500	\$45,205	\$69,764	\$77,343	\$43,088	\$45,138	-40%
Interfund Services	\$0	\$0	\$0	\$0	\$53,904	\$51,223	
Debt Service							
Capital Outlay	\$0	\$0	\$21,000	\$0	\$0	\$0	-100%
Transfers Out							
Total	\$237,768	\$277,788	\$319,902	\$366,304	\$415,527	\$426,412	20%

CHANGES TO STAFF

Current FTEs

- 2.88 FTE's
- Includes 1 FTE not filled (0.75/0.25)
- (1.15) PW MIs
- (0.35) PW Leads
- (0.25) PW Supervisor
- (0.15) Seasonal
- (0.08) Project Managers
- (0.05) Public Works Dir
- (0.05) PW Super
- (0.03) Eng Assistant
- (0.03) PW M2s

Proposed Position Changes

- Conditional on Water worker then convert vacancy to Parks
- (no net impact, \$ savings)

New Positions

- NA – Fill existing vacancy
- Work on conversion

NEW IN 2021/2022

One Time

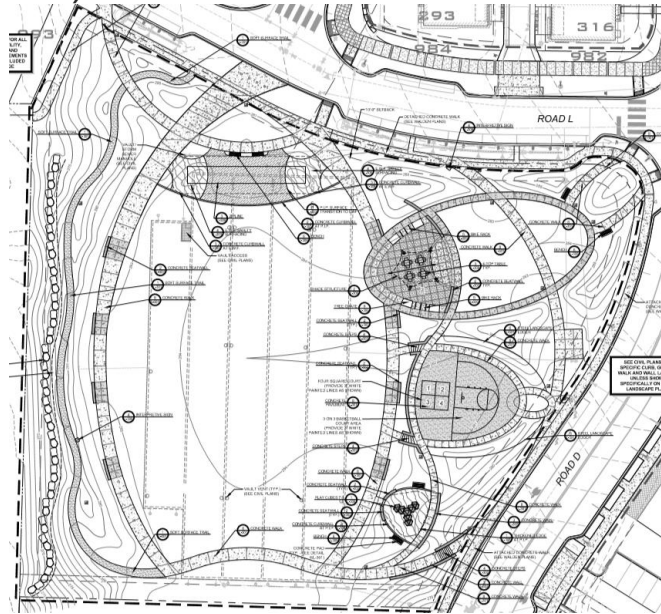
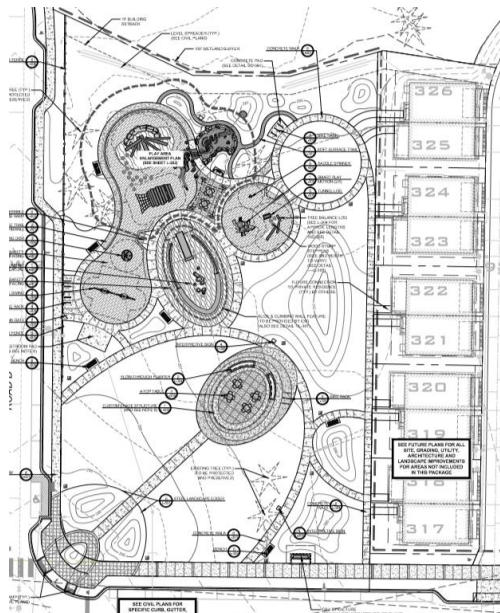
- Walk behind commercial mower:
\$1,500

On-going

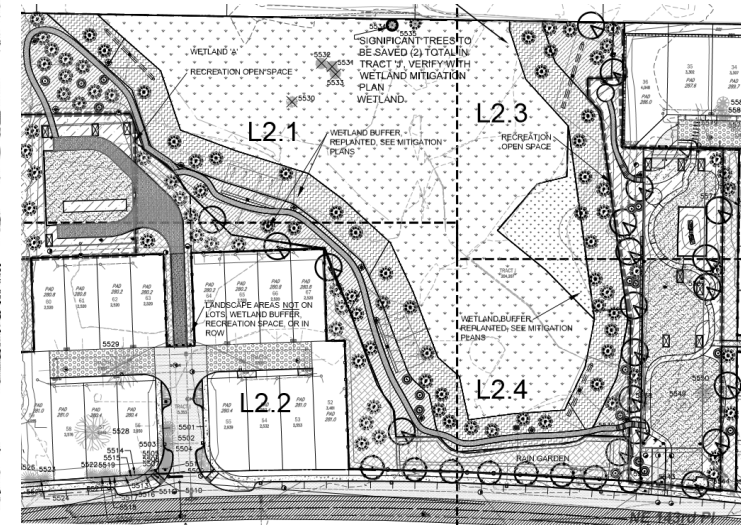
- Two new city parks from development
- WCIA Insurance – \$15,000 in 2021,
\$15,700 in 2022
- Internal service fund charges for
services - \$53,900 in 2021, \$51,200 in
2022

MANDATES

- Two new parks will be completed in the biennium. Staffing should increase to match as well as resources for utilities and supplies.
- Toll Brothers (3 acres)



RioVista (1.7 acres w/o open space)



CARRY OVER

- None

CUTTING ROOM FLOOR

ECONOMIC CUTS

- Additional tree service

STAFFING CAPACITY

- Maxed out

PUSHED TO THE FUTURE

- Staffing
- Parks services



QUESTIONS?