

Parks Division – Public Works

Overview

The Parks Division of the Public Works Department is dedicated to the preservation, maintenance and improvement of the City's park resources, trails, sports fields, landscaping, facility grounds, swimming pool, water feature, right-of-ways and trees.

FY16 Highlights:

- Remodeled the Park Annex building; most of the construction was completed in-house by parks division staff.
- Reopened the swimming pool for the 54th season without any major issues.
- Assisted with numerous special events.
- Worked with the School District to construct a new home field for the Lady Monarchs Softball Team.
- Received several grants for tree planting and purchase of new brush chipper.
- Participated in the 2nd annual Public Works Expo.
- Decorated additional trees and areas as part of the Holiday Lights initiative.
- Installed the Veterans Blue Star Memorial and Flag Poles.
- Installed a rain garden on the east side of the Community Center.

FY17 & FY18 Objectives:

- Transitioning the Golf Course Maintenance operation into the Park Maintenance Division as the City Centre and golf course transformation projects develop.
- Manage the City's tree resources in an effective and efficient manner including the timely removal of trees affected by the Emerald Ash Borer and the continued planting of alternative tree species.
- Work in conjunction with the Park Committee toward completing phases of the Mini Park Plans.

Summary

- **FTE's** 12.4
- **Budget** **FY17** \$1,017,282 **FY18** \$1,171,779
- **Funding Sources** General Fund

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22 - Park Maintenance

	FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted	
PERSONNEL SERVICES					
101	Salaries - Full-Time	336,744	359,104	402,661	421,540
102	Salaries - Part-Time	45,189	70,077	70,152	72,783
103	Overtime Salaries	6,430	20,799	23,291	24,164
104	FICA	28,651	34,461	37,952	39,665
105	Insurance Charges	55,742	59,176	78,842	83,574
107	Pension	20,525	22,963	25,344	25,292
Total Personnel Services		493,281	566,580	638,242	667,018
COMMODITIES					
201	Office Supplies	-	-	86	88
203	Food Supplies	25	70	100	102
204	Wearing Apparel	2,221	2,312	2,712	2,766
205	Motor Vehicle Supplies	23,092	30,860	31,860	32,497
206	Lab and Maint Supplies	2,582	2,700	3,200	3,264
207	Janitor Supplies	951	1,000	1,100	1,122
208	Chemical Supplies	2,136	4,650	6,650	6,783
209	Welding Supplies	392	400	600	612
210	Botanical Supplies	10,282	25,000	23,000	23,460
Total Commodities		41,681	66,992	69,308	70,694
CONTRACTUAL SERVICES					
301	Postage	5	35	50	51
302	Telephone-Cellular-Pager	720	720	1,070	1,091
303	Prof Services-Other	3,740	2,120	1,200	1,224
304	Utilities	22,733	24,105	31,346	31,973
308	Legal Advertising	4	100	100	102
309	Printing	110	200	200	204
310	Dues and Subscriptions	585	600	600	612
311	Travel	2,659	2,009	3,581	3,653
312	Towel and Cleaning Service	1,561	1,650	3,420	3,488
313	Training	2,564	2,915	4,465	4,555
314	Other Contractual Services	13,927	16,634	15,800	16,116
Total Contractual Services		48,608	51,088	61,832	63,069
MAINTENANCE					
401	Building and Grounds	48,527	29,867	36,000	36,720
409	Machine Equip and Tool Ma	3,068	3,000	13,500	13,770
410	Motor Vehicle Maintenance	31,702	32,500	36,500	37,230
411	Radio Maintenance	433	150	400	408
412	Other Maintenance	5,975	16,000	18,000	18,360
Total Maintenance		89,705	81,517	104,400	106,488

22 - Park Maintenance

		FY15	FY16	FY17	FY18
		Actual	Budget	Adopted	Adopted
MAINTENANCE					
401	Building and Grounds	48,527	29,867	36,000	36,720
409	Machine Equip and Tool Maint.	3,068	3,000	13,500	13,770
410	Motor Vehicle Maintenance	31,702	32,500	36,500	37,230
411	Radio Maintenance	433	150	400	408
412	Other Maintenance	5,975	16,000	18,000	18,360
Total Maintenance		89,705	81,517	104,400	106,488
OTHER CHARGES					
505	Other Charges	263	400	500	510
Total Other Charges		263	400	500	510
CAPITAL OUTLAY					
613	Motor Vehicle	35,462	64,000	54,000	-
618	Other Capital Outlay	-	36,000	89,000	264,000
Total Capital Outlay		35,462	100,000	143,000	264,000
Total Park Maintenance		709,000	866,577	1,017,282	1,171,779

1-22 Park Maintenance

The Parks budget consists of operating expenses related to the maintenance and repair of parks, grounds, and sports fields, and includes the positions of Park Superintendent, Park Foreman, Maintenance Worker II, Maintenance Worker I, Part time, and seasonal staff.

Budget Line Item

101 Full Time Salaries

Salaries for the positions noted above are included in this line item.

FY17 – A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

FY 18 – While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

102 Part Time Salaries

This line item provides funding for nine seasonal positions and one part time position.

103 Overtime

This line item provides overtime funding for 8 full time positions, and 9 seasonal positions. Overtime is approved on an as needed basis. The major contributing factor to overtime is snow removal operations. Overtime is also required during, The Salute to Summer, Cleanup Days, Fall Leaf Collection, sports tournaments and occasional emergency call-outs.

104 FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.

105 Insurance

This line item funds the City's portion of health, dental, life, and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 – A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 – A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

- 107 Civilian Pension**
This line item funds the City's portion of employee pension contributions.
- 203 Food Supplies**
This funds two breakfast meetings with supervisory staff.
- 204 Wearing Apparel**
This line item funds the purchase of safety boots, safety shirts, rain gear and safety equipment for 9 full time employees, 9 seasonal employees and 1 part time employee.
- 205 Motor Vehicle Supplies**
This line item funds the purchase of fuel, oil, anti-freeze and tires for 13 vehicles and 100 pieces of equipment.
- 206 Lab and Maintenance Supplies**
This line item funds the purchase of replacement tools and equipment such as power tools, field maintenance tools, shovels, rakes, loppers and other park maintenance related tool requirements.
- 207 Janitorial Supplies**
This line item is for paper products and cleaning supplies used in the park restroom facilities.
- 208 Chemical Supplies**
This line item is for the purchase of chemicals necessary for turf and tree care in the city parks and city owned buildings and grounds including City Hall, PD, and Fire Station 1.
- 209 Welding Supplies**
This line item provides for the purchase of welding supplies and grinding supplies. The Parks Department has been performing quite a bit of welding and grinding on our aging mower decks.
- 210 Botanical Supplies**
This line item is for the purchase of fertilizer and weed control products for the parks and city owned grounds. Trees and flowers are also purchased from this line item.

FY17 - We will be applying for a \$5,000 grant from the Papio NRD.

FY18 - We will be applying for a \$5,000 grant from the Papio NRD
- 301 Postage**
This line item funds park related postage costs.
- 302 Telephone**
This line item provides for the Park Superintendent's cell phone.

- 303 Professional Services - Other**
This line item provides funding for the State of Nebraska fuel license, employee drug testing and any additional professional services.
- 304 Utilities**
This line item provides for gas, electricity and water in all the parks. We have also added another HVAC system at the Parks Annex at Hupp Drive and will gain a year of experience this year as to the effect this will have on our utility bills. An additional \$5,200 was added to this line item from the Golf course budget to cover the utilities at the former golf course maintenance building.
- FY17 - Increases were based on recommendations from three utility service providers, Black Hills 0%, OPPD 4%, and MUD 3.5%.
- FY18 - Increases were based on the same percentages as FY17 with the exception of Black Hills; a 2% increase was calculated for that utility. .
- 308 Legal Advertising**
This line item funds advertising for seasonal positions. We are utilizing the City's Career Link membership to advertise seasonal employment opportunities.
- 309 Printing**
This line item provides for printing business cards, city letterhead and stationery.
- 310 Dues and Subscriptions**
This line item provides for professional memberships and certifications for parks employees. Examples include: Professional Grounds Maintenance Society (PGMS), National Playground Safety Institute and Nebraska Pesticide Applicators Certification.
- 311 Travel Expenses**
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.
- FY17 - An increase of \$1,450 is shown in the additional requests for the Park Foreman to attend the PGMS Conference. This training is rotated each year between the Park Foreman and the Sports Complex Foreman. The Sports Complex Foreman attended this training in FY 16.
- 312 Towel/Cleaning Service**
This line item is for laundering the Public Works employees' uniforms.
- FY17 - An increase of \$1,500 is included due to the contract with a new company.
- 313 Training**
Funding is included for our parks personnel to attend Professional Grounds Management Society Conference, Pesticide Recertification, Nebraska Turf Conference, Pool operators training, and tree management training.

FY17 – An additional \$350 is included for the Park Foreman to attend the PGMS training this fiscal year. This training rotates between the Park Foreman and the Sports Complex Foreman each year.

314 Other Contractual Services

This line item funds contracts with Papillion Sanitation, weed spraying, CDL renewals and Barone Security.

FY17 - There is an additional ongoing expense of \$420.00 included for security monitoring for the Parks Annex.

401 Buildings and Grounds

This line item funds repairs to park equipment and facilities. FY16 one time expenditures in the amount of \$9,417.00 have been removed from the FY17 request.

409 Machine - Equipment and Tool Maintenance

This line item provides for the repair, maintenance and replacement of maintenance tools and equipment such as chain saws, weed eaters, power pruners, etc.

FY17 - A onetime expenditure of \$3,000 is included for a power bed edger to edge our landscape beds. Also included is a onetime expenditure of \$6,000 for a V/plow and mounts for the former golf course 4X4 truck that was transferred to the Parks Department.

410 Motor Vehicle Maintenance

This line item funds replacement parts for 13 vehicles and 100 pieces of equipment.

411 Radio Maintenance

This line item provides for the maintenance and repair of the radio system.

FY17 -An additional ongoing increase of \$250.00 is included for portable radio repairs.

412 Other Maintenance

This line item is for maintenance and replacement costs associated with playground equipment, and the purchase of new park equipment.

505 Other Charges

This line item funds the purchase of items that do not logically fall into any of the scheduled line items and for charges associated with the annual employee appreciation dinner.