LETTER OF TRANSMITTAL

TO: Chris Good, City Manager	**DATE: 04/03/2013**
Daphne Hooper, HR Director	**FROM: Shari L. Whalen, P.E.**
	RE: Parks Budget

- This is the first year that the Facilities budget has been separate from the Parks budget. This separation has allowed us to take our 2.5 FTE parks staff to 3 FTE. The additional manpower and ability to focus on parks maintenance and operation has been very beneficial so far.

- This budget reflects the funding of a seasonal employee full time for six (6) months in the parks department. This seasonal help will help us to keep up with parks reservations and special events during the busy season from May to October.

- For the past few years the Parks budget has been forced to make drastic cuts in operating budget expenses and personnel. These cuts have made themselves evident in the quality of the equipment and turf in our parks. In lieu of an FTE, this operating budget proposal increases specific line items in order to invest in improvements for our parks. These increases have been outlined in the budgets and will go towards items such as replacement rodeo panels, plants, trees, shrubs, infield turf for a baseball field, etc.

Budget Summary for Parks

Salaries and Wages		$229,320.00
Benefits and Taxes		$119,837.00
Operating Expenditures	Non-Personnel	$338,250.00
Capital Outlay		$0
Total Request		$687,408.00

COPY TO: _____

RECEIVED / DATE: _____

City of Fernley-Public Works Department
595 Silver Lace Blvd Fernley NV 89408
775-784-9910 fax 775-784-9966

BUDGET NARRATIVE WORKSHEET

Department or Function	PARKS	Department Number	100-575

Mission Statement:

To provide excellent municipal parks operation and maintenance services in order to maintain and enhance quality of life.

Legal Requirements:

NRS 445B Recreation Facilities, City of Fernley Ordinance Chapter 8

Primary Responsibilities:

Operation and maintenance of parks, public sports fields, and open space areas within the City of Fernley.

This includes: preparing for and cleaning up after special events and other misc. park reservations, turf maintenance, scheduling sports leagues, maintenance of park restrooms, maintenance of park equipment, maintenance of rodeo grounds, and other misc. items

Overall Change in Level of Service:

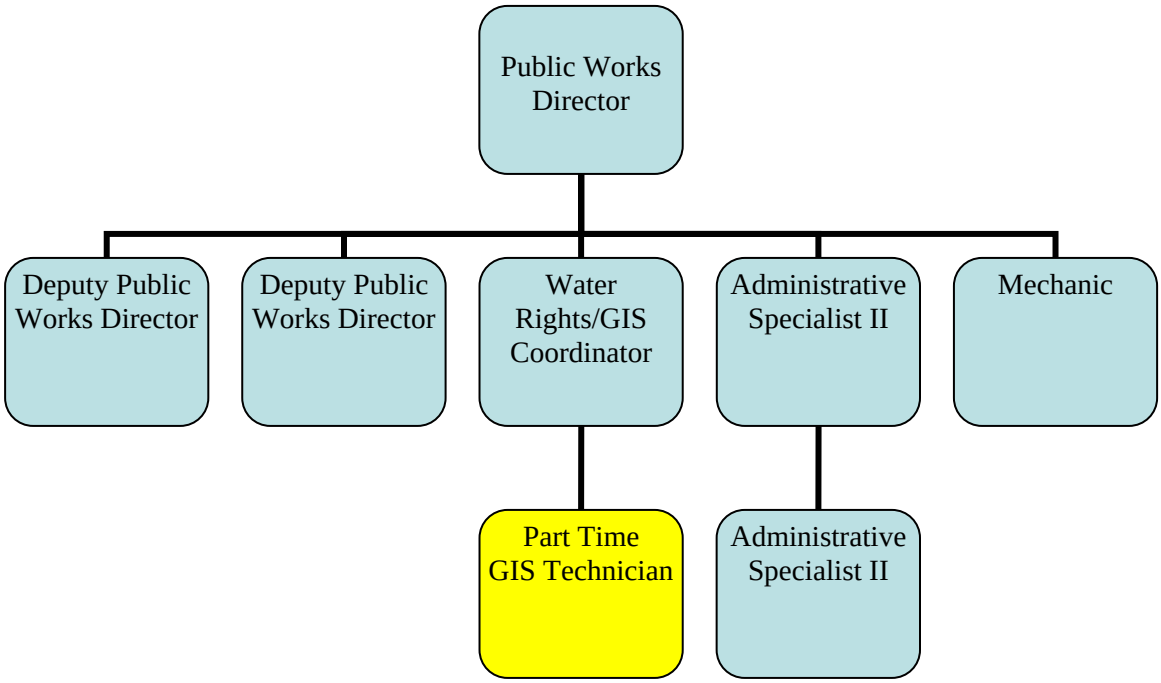
We are looking to become more efficient in the way we operate our parks through key equipment purchases.

We would like to make our parks more user and maintenance friendly.

Change in the number of positions from prior fiscal year to the requested fiscal year:

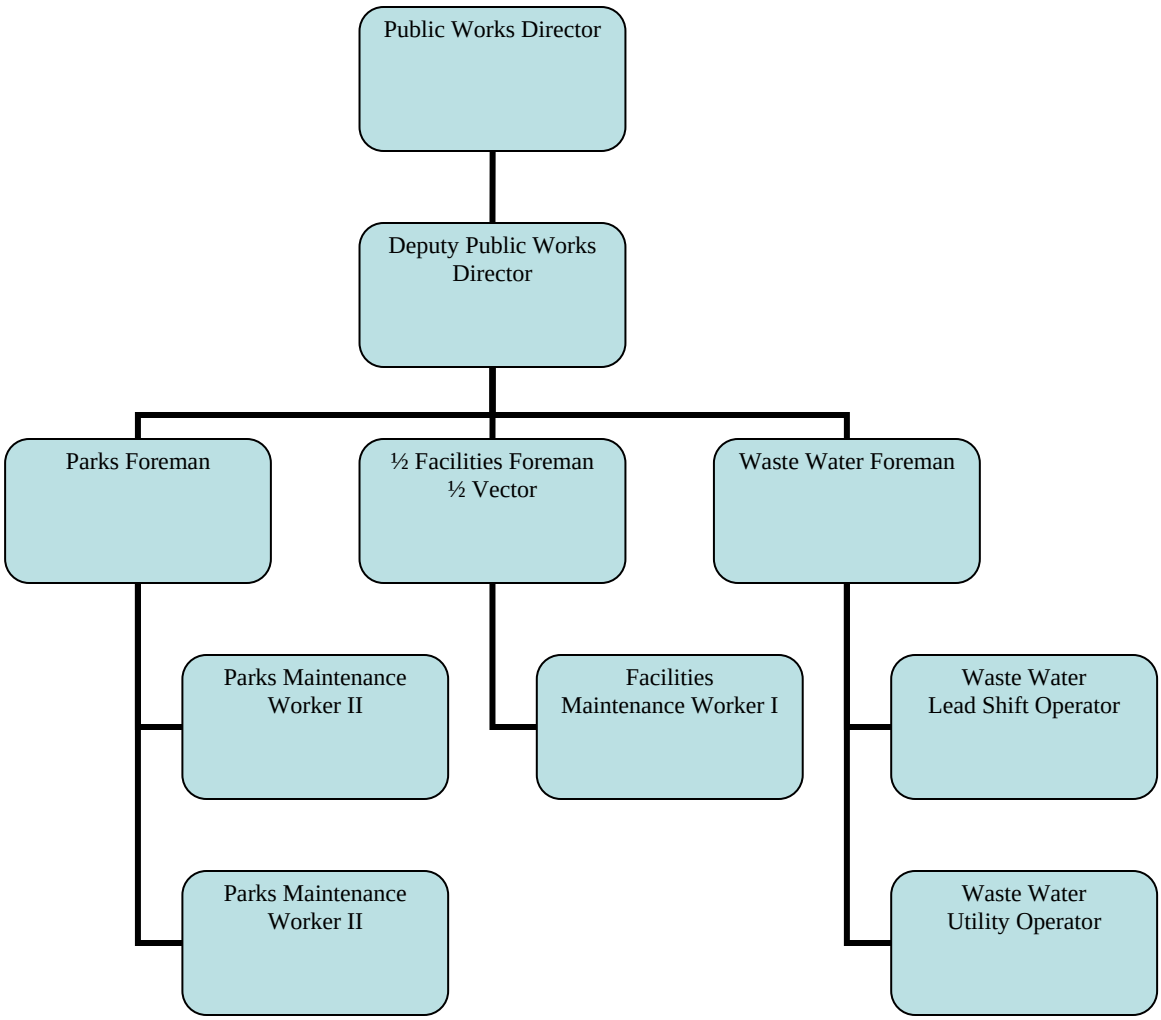
No changes

PUBLIC WORKS ORG CHART 2013/2014



PUBLIC WORKS ORG CHART 2013/2014

PARKS
FACILITIES
WASTE WATER



GOALS, OBJECTIVES, AND WORK PROGRAM
Parks

GOAL	Goal #1: To operate and maintain the parks system.
OBJECTIVE:	Objective #1: To improve operational efficiency in common maintenance tasks.
TASKS:	Task #1: Purchase mower with wider deck area to mow large areas in a shorter amount of time. Task #2: Utilize seasonal help to break into more efficient work crews.
OBJECTIVE:	Objective #2: To improve the parks to be more user and maintenance friendly.
TASKS:	Task #1: Budget for and construct items like mow curb and climate appropriate planters to reduce maintenance tasks like mowing, trimming, fertilizing, etc. Task #2: Budget for and install more trees and shrubbery in the parks to provide more scenery and shade for users

GOALS, OBJECTIVES, AND WORK PROGRAM
Parks

GOAL:	Goal #2: To provide excellent customer service in the field and in the office.
OBJECTIVE:	Objective #1: To improve communication with sports leagues and user groups.
TASKS:	Task #1: Continue monthly park meetings and encourage others to join and keep contact information up to date. Task #2: Improve reservation scheduling process for special events and various park users.

GOALS, OBJECTIVES, AND WORK PROGRAM
Parks

GOAL	Goal #3: To improve and enhance our level of service.
OBJECTIVE:	Objective #1: To improve the quality of our existing turf.
TASKS:	Task#1: Enforce rules for user groups and special events and not allow inappropriate use of turf. Task #2: Implement our turf maintenance program from our revised operation and maintenance manual. Task #3: Budget for annual deep tine aeration for the sports fields to supplement our current aeration schedule.
OBJECTIVE:	Objective #2 Provide additional areas for recreation within our existing parks.
TASKS:	Task #1: Complete grant funded skate park improvements utilizing existing concrete slab at the In Town Park. Task #2: Pursue available grant funding for future improvements.

Fund and Department Number	100-575
Department or Function Name	**PARKS**
Prepared by:	Shari Whalen
(A) Base Salary and Wages:	
Position: Exempt	Annual Salary or Wages
Regular Employees over 20 hours	
City Engineer	24,076
Associate Engineer	22,913
Administrative Specialist II	17,753
Parks & General Foreman	45,198
Maintenance Worker II	35,500
Maintenance Worker I	34,750
Mechanic	5,152
Water Rights/GIS Manager	4,990
GIS - PART TIME	1,883
Subtotal (A1)	192,215
Employees Less than 20 hours per	12,979
Subtotal (A2)	12,979
Total Base Salary and Wages (A)	205,194
(B) Additional Compensation:	
Estimated Annual Overtime	17,625
Estimated Annual Standby Pay	6,501
Estimated Vacation Payout	
Total Additional Compensation	24,126
Total Salaries and Wages (C)	229,320

Account #	Account Name	Amount	Reference to Detail
5000.1	Salaries and Wages	205,194	
5000.2	Overtime	17,625	0
5000.3	Standby Pay	6,501	0
5000.4	Estimated Vacation	0	Conv. from sick/vac
	Subtotal Salaries/Wages	229,320	A+B+ Vac Est
5100.1	FICA (6.2% X A2)	805	Part Time only
5100.15	Medicare (1.45% X A)	3,325	Total
5100.2	Unemployment (2.65%x26900x#)	3,493	Total
5100.25	Retirement (25.75% X A)	49,010	Base Pay Only
5100.3	Group Insurance ($12,500 X # ees)	54,375	Per Employee
5100.4	Workers Comp (3.85% X	8,829	Total
	Subtotal Benefits	119,837	
	Total Salaries & Benefits	349,158	

PARKS OPERATING BUDGET REQUEST		Future	Comments
		FY 2013-2014	
Account Number	Account Title	Budget	
	Parks Department		
100-575-320	Prof Serv - Engineering	$7,000.00	Parks portion 10% of vueworks implementation $2500/ mapoptix and vueworks software $1410/ peer review $3000
100-575-322	Prof Serv-Other		
100-575-323	Prof Serv-Other (city hall)		
100-575-400	Interfund WTP Debt Assessment	$50,000.00	
100-575-410	Utility Srv Interfund wtr swr	$150,000.00	Parks and Open Space
100-575-412	Utility Service-Refuse	$16,000.00	30 yd dump at OTP $475/month plus $55/week rental charge for 12 months=$8400/ (3) X 2 yd dumps $775/month plus $195/week rental charge for sports season $7000
100-575-420	Contract Services	$14,000.00	Port-A-Potty $1320/ Tree Work and xmas tree chipping $2000/ Misc $1000/ Deep tine aerating for 10 acres $6500/ 1000' of mow curb at ITP for approx $2.75/ft = $3000
100-575-428	Contract Services - Electrical	$2,000.00	$65/hr New installs - 30 hrs est.
100-575-430	Service - Repair and Maintenance (Pa	$5,000.00	Mech Services (mowers) $3000/ Sm Equipment Repair $1000/ Pump R&M $1000
100-575-431	Repairs and Maint. (City Hall)		
100-575-441	Rental	$300.00	Sod cutter, trencher
100-575-520	Insurance		
100-575-530	Communications (Internet,Cell)	$850.00	annual foreman phone $300/ annual Parks Standby $380.00/ misc charges
100-575-540	Advertising		
100-575-550	Printing and Postage	$200.00	Mail / GIS printing supplies parks portion 10% $75
100-575-580	Travel and Training	$1,000.00	Herbicide $50/ Green Industry $80/ Maint Courses $200/ Flagger $125/ Confined Space $200/ OSHA (10) $200/ Other $145 /GIS travel and training parks portion 10% $70
100-575-581	Dues and Memberships	$300.00	Nv Landscape
100-575-585	Educational Assistance Program		

PARKS OPERATING BUDGET REQUEST		Future	Comments
		FY 2013-2014	
Account Number	Account Title	Budget	
100-575-600	General Supplies	$36,000.00	DG $2500/ 400 cu yds steer Manure $4000/ 80 bags seed $2000/ Irrigation parts $2000/ Hardware $1500/ Fencing $4500/ Sack Concrete $500/ Landscaping $1500/ Metal material $750/ Signage $2000/ Babe Ruth infield turf $4000/ Replacement Rodeo Arena Gates and Panels $1500 / Community cleanup $1500 / plants, trees, shrubs $4000/ misc. materials
100-575-601	Office Supplies	$700.00	Paper, pens, binders, GIS general supplies parks portion 10% $10
100-575-605	Minor Equipment	$1,800.00	maintenance/replacement of handtools, trimmers, saws, etc. $1500/ GIS replacement plotter parks portion 10% $300
100-575-610	Automotive Supplies	$3,000.00	Fluids, belts, hoses, tires (4 trucks, 2 tractors and 2 riding lawn mowers)
100-575-612	Janitorial Supplies	$2,000.00	Cleaners, Trash bags & Paper products for Parks Bathrooms & buildings
100-575-614	Plant-Shop Maint. Supplies	$5,000.00	Materials such as paint, lumber, glues, locks, masonery, doors/ Parks portion of tools for mechanic 25% = $2000
100-575-616	Safety Supplies	$1,000.00	PPE's $500/ Caution Tape $100/ Manlift Harness $200/ Misc $200
100-575-617	Chemical Supplies	$2,000.00	Fertilizer & herbicides
100-575-621	Natural Gas		
100-575-622	Electricity	$26,000.00	Parks, DF
100-575-623	Propane	$600.00	Weed burning, heaters
100-575-624	Electricity - Cemetery		
100-575-625	Bulk Diesel	$5,000.00	2 tractors and 2 mowers
100-575-626	Gasoline	$8,000.00	3 trucks,small equipt, pumps
100-575-642	Permits and Licenses	$500.00	Electrical, Plumbing & Building
100-575-730	Improve Other than Buildings		
100-575-743	Furniture and Fixtures	$0.00	
	Totals	$338,250.00	