

Budget Estimate to Establish Department 488 as a Functioning Parks Department

	2014	2015
Parks Manager (M2 833, Step 8)	\$ 132,192	\$ 132,192
Prepare a Transition Work Plan.		
Manage Parks Program and supervise assigned staff		
Identify partnership opportunities and negotiate agreements		
Plan, prioritize and implement the Capital Repair Plan for existing parks.		
Oversee acquisition, development planning and construction of new parks.		
Manage the Park Impact Fee program.		
Identify funding opportunities, prepare grant applications and ensure compliance with audits.		
Manage the Park Ambassador program.		
Provide staff support to advisory groups.		
Program Coordinator II (M2 823, Step 8)	\$ 101,716	\$ 101,716
Assist manager with all programs.		
Prepare monthly reports.		
Maintain parks inventory programs for compliance with policies/plans.		
Oversee the property programs of residential and agricultural leases.		
Oversee the caretaker program.		
Coordinate sports field use.		
Manage reservation system for facilities and shelters.		
Oversee the reservation system.		
Office Assistant III (M3 505, Step 6)	\$ 66,661	\$ 66,661
Review and process shelter reservation requests.		
Coordinate website revisions and updates		
Assist with facility and customer service issues.		
Respond to citizen inquiries and questions.		
Provide clerical, bookkeeping and general support.		
Total Annual Cost of Positions	\$ 300,569	\$ 300,569
Temporary Help - Park Ambassadors	\$ 65,000	\$ 65,000
Internally Purchased/Contracted Services (Comp Plan Update)	\$ 60,000	
Landscape Architect services paid by Capital Project Funds per project.	\$ -	\$ -
Materials and Services	\$ 7,000	\$ 7,000
One Time Start Up Costs (Capital, Software & Project Position)	\$ 141,716	
Total Program Costs	\$ 574,285	\$ 372,569
MPD Share*	\$ 384,771	\$ 249,621
GF Share*	\$ 189,514	\$ 122,948
General Fund Savings	\$ 690,847	\$ 757,413
Overall Program Savings	\$ 306,076	\$ 507,792

* Established based on the current ratio of actual maintenance spending.