

Sports Complex – Public Works

Overview

The daily functions of the Sports Complex division of the Public Works Department include but are not limited to prepping each field for night or weekend games, trash collection, field painting, mowing, restroom cleaning, facility maintenance, sprinkler repair and whatever else is necessary to provide the public a safe and fun experience. The facility plays host to numerous large events during the year including Slump Buster Baseball, Oktoberfest Soccer, Kite Flying Festival, Easter Egg Hunt and Remote Control Airplane events.

FY16 Highlights:

- The Sports Complex crew was able to continue providing a safe and enjoyable playing experience for citizens and visitors from across the nation. Numerous large events were held and daily tasks and assignments were completed while also juggling the Park Annex remodeling, staff shortages at the Golf Course and city events throughout the year.
- Growth blankets were installed on several soccer goal areas, which did an excellent job growing new grass and filling in bald spots over the late fall, winter and early spring months.
- Fields were mowed 1,038 times, infields were dragged 572 times and fields were painted 359 times.

FY17 & FY18 Objectives:

- Rehab and upgrade the lips on infields and warning tracks – the area where turf meets dirt.
- Improve fertilizer and insect control techniques on all turf areas.
- Become more informed on different watering techniques to decrease water consumption and provide healthier turf.

Summary

- **FTE's** 5.2
- **Budget** **FY17** \$433,852 **FY18** \$517,142
- **Funding Sources** General Fund

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24 - Sports Complex

		FY15	FY16	FY17	FY18
		Actual	Budget	Adopted	Adopted
PERSONNEL SERVICES					
101	Salary - Full Time	168,313	173,113	176,277	179,798
102	Salary - Part Time	11,845	22,500	22,500	44,144
103	Salary - Overtime	8,465	12,682	12,845	13,326
104	FICA	13,050	15,935	16,189	18,150
105	Insurance	41,373	46,735	47,100	49,925
107	Civilian Pension	10,573	11,130	11,329	10,788
Total Personnel Services		253,619	282,095	286,240	316,131
COMMODITIES					
203	Food Supplies	25	30	30	31
204	Wearing Apparel	752	1,240	1,240	1,265
205	Motor Veh Supplies	6,835	8,700	7,700	7,854
206	Lab and Maint Supplies	1,506	1,000	1,000	1,020
207	Janitorial Supplies	1,024	750	750	765
208	Chemical Supplies	1,997	2,000	3,000	3,060
Total Commodities		12,139	13,720	13,720	13,995
CONTRACTUAL SERVICES					
302	Tele/Cellular/Paging	442	450	450	459
303	Prof Services-Other	1,969	300	-	-
304	Utilities	34,404	41,742	42,995	43,855
311	Travel	66	1,562	168	528
312	Towel/Cleaning	721	800	1,700	1,734
313	Training	1,240	1,470	2,400	3,907
314	Other Contractual Services	2,203	3,596	3,596	3,668
Total Contractual Services		41,045	49,920	51,309	54,151
MAINTENANCE					
401	Building and Grounds	24,872	25,176	25,976	26,496
409	Mach/Equip/Tools	3,386	4,257	4,457	4,546
410	Motor Veh. Maintenance	6,084	8,500	8,500	8,670
Total Maintenance		34,342	37,933	38,933	39,712

24 - Sports Complex

		FY15	FY16	FY17	FY18
		Actual	Budget	Adopted	Adopted
	OTHER CHARGES				
505	Other Charges	260	150	150	153
	Total Other Charges	260	150	150	153
	CAPITAL OUTLAY				
618	Other Capital Outlay	58,458	78,500	43,500	93,000
	Total Capital Outlay	58,458	78,500	43,500	93,000
	Total Sports Complex	399,863	462,318	433,852	517,142

1-24 Sports Complex

The Sports Complex budget consists of operating expenses related to the maintenance and repair of the Sports Complex and includes the positions of Park Foreman, Maintenance Worker II 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.

FY18 – 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 three seasonal positions.

FY18 -Additional part time help to be added in the form of seasonal employees resulting in an increase of \$7,500.

103 Overtime

Overtime is approved on an as-needed basis and is normally used for winter operations, Salute to Summer, sport tournaments and other special city functions.

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 increase.

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 contribution.
- 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.
- 205 Motor Vehicle Supplies**
This line item funds the purchase of fuel, oil, anti-freeze and tires.
- 206 Lab and Maintenance Supplies**
This line item provides funding for purchasing replacement tools and equipment such as power tools, field maintenance tools, shovels, rakes and other field related maintenance items.
- 207 Janitorial Supplies**
This line item provides funding for paper products and cleaning supplies used at the Sports Complex restrooms.
- 208 Chemical Supplies**
This line item funds chemicals used for turf, tree and shrub care.

FY17 – An ongoing increase of \$1,000.00 is included for price adjustments.
- 302 Telephone**
This line item provides funding for the two telephones located at each concession stand. The phone system also has a fax machine used for communicating game schedules with the Recreation Department. These phones are not for public use.
- 303 Professional Services – Other**
This line item provides funding for any professional services.
- 304 Utilities**
This line item is for natural gas, water, propane and electricity at the complex.

FY17- Increases were based on recommendations for the three utility services 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
- 311 Travel Expenses**
This line item funds all authorized trips and expenses related to meals, lodging, transportation and miscellaneous incidental costs. Attendance at the PGMS Conference rotates every other year between Parks and the Sports Complex. Line item is reduced as Parks staff will be attending in FY17.

FY17 - Funding is included for all complex employees to attend their respective classes and conferences. Complex Foreman to participate in all maintenance workshops including tree care classes, Nebraska Turfgrass Conference, irrigation seminar, pool operators class, and rotating years with the Parks Foreman the PGMS National Conference. Maintenance workers attend tree classes, Nebraska Turfgrass Conference, an irrigation seminar, and pool class. Also depending on the year, recertification maybe required for pesticide applicator recertification for staff members.

FY18- Funding is included for all complex employees to attend their respective classes and conferences. Complex Foreman to participate in all maintenance workshops including tree care classes, Nebraska Turfgrass Conference, irrigation seminars, pool operators class and this year it is budgeted for the Sports Complex foreman to attend the PGMS Conference. Maintenance workers attend tree classes, Nebraska Turfgrass Conference, an irrigation seminar and pool class. Also depending on the year, recertification maybe required for pesticide applicator recertification for staff members.

312 Towel/Cleaning Service

This line item is for laundering the Public Works employees' uniforms.

FY17 - Ongoing increase of \$ 900.00 for new contract with different vendor.

313 Training

This line item includes all training courses and seminar costs. Attendance at the PGMS Conference rotates every other year between Parks and the Sports Complex. Additional \$320.00 included for Nebraska Turfgrass conference and \$1,000.00 for sending employee to Arborist class to become a certified arborist.

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314 Other Contractual

This line item funds the contract for Barone Security and Papillion Sanitation.

401 Buildings and Grounds

This line item funds general maintenance and repair of the complex. Decreased due to FY16 one time purchases in the amount of \$3,500 being removed.

FY17 - One time expenditure of \$1,500 for Field Armor Batters box fortification panel and \$2,800 for Pro Pitching Mound for field #2 is included.

409 Machine - Equipment and Tools

This line item funds the repair, maintenance and replacement of maintenance tools and equipment such as chain saws, weed eaters and chalkers. One time purchases in the amount of \$1,400 for FY16 have been removed.

FY17 - One time increase of \$1,600 for a Kombi walk behind paint striper is included.

410 Motor Vehicle Maintenance

This line item is for repair and maintenance of vehicles and equipment.

505 Other Charges

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