

**REQUEST FOR LEGISLATIVE ACTION  
EXECUTIVE OFFICE**

**NOV 06 2018**

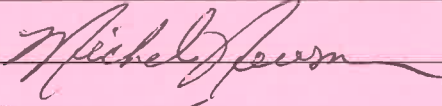
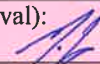
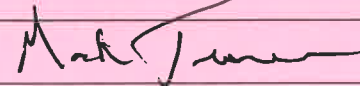
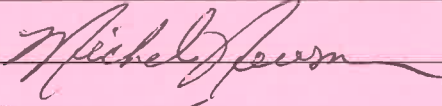
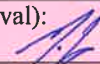
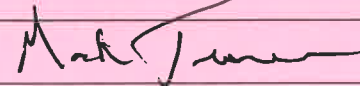
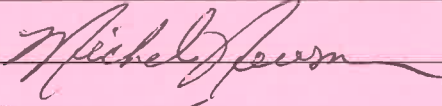
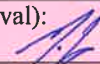
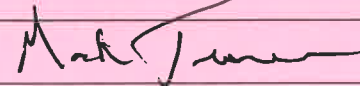
Completed by County Counselor's Office:

Res/~~Ord~~ No.: 20043

Sponsor(s): Tony Miller

Date: November 13, 2018

<p><b>SUBJECT</b></p>	<p>Action Requested  <input checked="" type="checkbox"/> Resolution  <input type="checkbox"/> Ordinance</p> <p>Project/Title: Transfer within the 2018 Park Fund for overtime, seasonal and repair expenses</p>																									
<p><b>BUDGET INFORMATION</b>  <i>To be completed By Requesting Department and Finance</i></p>	<table border="1" data-bbox="329 495 1211 1234"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$37,500</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$37,500</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>0</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM</td> <td></td> </tr> <tr> <td>003-1605-55010 Park Fund – Ranger Division – Regular Salaries</td> <td>\$37,500</td> </tr> <tr> <td>TO:</td> <td></td> </tr> <tr> <td>003-1602-55020 Park Fund – Park Operations – Seasonal Salaries</td> <td>\$5,000</td> </tr> <tr> <td>003-1602-55030 Park Fund – Park Operations – Over Time Salaries</td> <td>\$8,000</td> </tr> <tr> <td>003-1605-55030 Park Fund – Park Ranger Division – Over Time Salaries</td> <td>\$10,700</td> </tr> <tr> <td>003-1624-55030 Park Fund – Natural Resources – Over Time Salaries</td> <td>\$2,800</td> </tr> <tr> <td>003-1602-57440 Park Fund – Park Operations – Rock</td> <td>\$11,000</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is:</p> <p><b>OTHER FINANCIAL INFORMATION:</b></p> <p><input type="checkbox"/> No budget impact (no fiscal note required)  <input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract:          Department: Estimated Use: \$          Prior Year Budget (if applicable): \$          Prior Year Actual Amount Spent (if applicable): \$</p>		Amount authorized by this legislation this fiscal year:	\$37,500	Amount previously authorized this fiscal year:	\$0	Total amount authorized after this legislative action:	\$37,500	Amount budgeted for this item * (including transfers):	0	Source of funding (name of fund) and account code number; FROM		003-1605-55010 Park Fund – Ranger Division – Regular Salaries	\$37,500	TO:		003-1602-55020 Park Fund – Park Operations – Seasonal Salaries	\$5,000	003-1602-55030 Park Fund – Park Operations – Over Time Salaries	\$8,000	003-1605-55030 Park Fund – Park Ranger Division – Over Time Salaries	\$10,700	003-1624-55030 Park Fund – Natural Resources – Over Time Salaries	\$2,800	003-1602-57440 Park Fund – Park Operations – Rock	\$11,000
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<p><b>PRIOR LEGISLATION</b></p>	<p>Prior ordinances and (date):          Prior resolutions and (date):</p>																									
<p><b>CONTACT INFORMATION</b></p>	<p>RLA drafted by (name, title, &amp; phone): Dianne Kimzey, Deputy Director 503-4825</p>																									
<p><b>REQUEST SUMMARY</b></p>	<p>The Parks + Rec Department is requesting to transfer \$37,500 within the 2018 Park Fund to cover remaining overtime and seasonal salary costs for the year and make necessary repairs to the trails and Kenneth Road Soccer complex after recent flooding.</p> <p>Extra overtime costs have been incurred in the Park Operations Division and the Ranger Division from staff shortages during the year. Vacant positions during the summer resulted in Park Operations staff working extra hours to prepare to open the Parks and Rangers working extra hours to provide adequate security patrols inside the Parks. The additional funds are necessary to cover overtime costs for the remainder of 2018 for expenses</p>																									

	<p>related to setup and operation of several major special events including Christmas in the Sky, Trip the Lights Fantastic and Christmas in the Park.</p> <p>Excessive rainfall in September resulted in major flooding on the Little Blue Trace, Longview and Lake Vista trails. The road into and parking areas at the Kenneth Road Soccer Complex received damage from the nearby river exceeding its banks onto this area. The transfer requested will purchase rock to replace the roadway and parking surfaces at Kenneth as well as repair the trail surfaces on our 3 major trails.</p> <p>The Department is utilizing a small number of Seasonal Ranger Assistants to assist with staff shortages in the Ranger Division. Additional funds are necessary to cover expenses to year end as a result of these new temporary positions.</p>												
CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)												
ATTACHMENTS													
REVIEW	<table border="1"> <tr> <td>Department Director: Michele Newman, Director of Parks + Rec</td> <td></td> <td>Date: 11-5-18</td> </tr> <tr> <td>Finance (Budget Approval): <i>If applicable</i></td> <td></td> <td>Date: 11/6/18</td> </tr> <tr> <td>Division Manager:</td> <td></td> <td>Date: 11-5-18</td> </tr> <tr> <td>County Counselor's Office:</td> <td></td> <td>Date:</td> </tr> </table>	Department Director: Michele Newman, Director of Parks + Rec		Date: 11-5-18	Finance (Budget Approval): <i>If applicable</i>		Date: 11/6/18	Division Manager:		Date: 11-5-18	County Counselor's Office:		Date:
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Fiscal Information (to be verified by Budget Office in Finance Department)

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the \_\_\_\_\_ Fund in \_\_\_\_.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance #
- Funds sufficient for this appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:
003-1605-55010	Park Fund – Park Rangers - Regular Salaries	\$37,500

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.

