

**PARK IRRIGATION MAINTENANCE PROGRAM
FINANCIAL SUMMARY
Council Meeting 09/25/2014**

On an annual basis, maintenance of the irrigation systems in the city's parks incurs variable expenditures of just over \$1 million per year. Expenditures include personnel, utilities (water and electricity), irrigation materials, small tools, minor special projects, and operating expenses for phones and vehicles. There are additional fixed expenditures for computers, liability and property insurance, and facilities which are not included in the \$1 million above as these expenditures have already been charged to Public Works for FY 2015.

The transfer of park irrigation maintenance to the PARCS Department is proposed to occur effective October 1, 2014. The appropriations proposed for reallocation represent 75 percent of the fiscal year or \$795,500 summarized as follows:

Expenditure Category	Amount
Personnel Appropriations Related to Irrigation Specialist Positions Transferred	\$233,500
Personnel Appropriations Related to Positions Not Transferred	50,100
Non-Personnel Operating Appropriations	470,100
ISF Charge Appropriations Related to Cell Phones and Vehicles	41,800
Total Appropriations Proposed For Transfer	\$795,500

Non Personnel Operating Appropriations are further broken down below:

Non-Personnel Operating Appropriations	Amount
Utilities (water and electricity)	\$363,500
Backflow Certification	7,500
Irrigation Inventory, Tools and Supplies	79,100
Special Projects	20,000
Total Non-Personnel Operating Appropriations	\$470,100

Five full-time permanent Irrigation Specialist positions will be transferred. Two other positions that work part-time on irrigation maintenance will not be transferred at PARCS' request and will stay with Public Works. However, the funding associated with these two positions will be transferred to provide the PARCS Department with additional resources to be used for maintenance for the rest of the fiscal year.

Beginning in FY 2016 all appropriations allocated to irrigation maintenance for the year will be budgeted in the PARCS Department including the fixed charges described above.