

PUBLIC WORKS
GENERAL FUND
ITEMS:

106
BIG ROCK PARK
OPERATIONS



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

DEPARTMENT OVERVIEW

- 0.68 FTE Supports Big Rock Park Maintenance & Operations
- The fully developed 9.75 acre property includes:
 - One natural grass baseball field
 - Two multi-purpose synthetic turf fields
 - Skatepark / Graffiti wall
 - Playground
 - Restroom building with four (4) separate stalls
 - Maintenance shed and area
 - Two storm water management facilities
 - Parking lot and landscaping
 - Field scheduling



EXPENDITURE SUMMARY

Revenue

Category	2018 Actual	2019 Actual	2020 Estimate	2021 Budget	2022 Budget	Biennial % Δ
Intergovernmental	\$0	\$0	\$0	\$116,000	\$116,000	
Charges for Goods & Services	\$115,683	\$101,782	\$93,218	\$25,000	\$100,000	-35.9%
Miscellaneous Revenues	\$250	\$1,091	\$638	\$340	\$269	-64.8%
Transfers In	\$0	\$58,124	\$73,624	\$15,000	\$15,000	-77.2%
Total	\$115,934	\$160,998	\$167,480	\$156,340	\$231,269	18.0%

CHANGES TO STAFF

Current FTEs

- 0.68 FTE
- Includes:
 - (0.05) Project Managers
 - (0.05) PW Super
 - (0.10) PW Supervisor
 - (0.06) Crew Leads
 - (0.03) Maintenance II
 - (0.35) Maintenance I
 - (0.05) Seasonal workers

Proposed Position Changes

- NA

New Positions

- NA

NEW IN 2021/2022

One Time

On-going

- WCIA Insurance share
- Internal service fund charges for services
- Synthetic field service contract
- Every few years Field #3 requires sand/dirt infield work (\$8.5k)
- Every few years Field #3 requires grass turf treatment (\$7k)

MANDATES

- Systematic maintenance increases as time goes on and with year round rentals and use of the fields.
- The site does require routine, daily inspections and maintenance.
- Turf needs inspection
- Infill materials (coated crumb rubber) need to be placed daily in areas specific to use types and amounts of use
- Restrooms need inspection and cleaning
- Trash removal
- Fencing and netting inspection

CARRY OVER

- None

CUTTING ROOM FLOOR

ECONOMIC CUTS

STAFFING CAPACITY

PUSHED TO THE FUTURE

- At capacity
- All hands on deck when needed to cover inspection's

- Consider adding funds in future years for regular service needs



QUESTIONS?