

ORDINANCE NO.

FILE OF CITY COUNCIL

BILL NO. 55 - 2024

INTRODUCED BY

JUNE 5, 2024

AN ORDINANCE

Amending the 2024 Golf Fund, General Fund, and Trexler Fund budget to fund the Chief Maintenance Supervisor in the Dept. of Parks and Recreation to improve work efficiency and support operations at a level to accommodate additional responsibilities related to infrastructure projects and comply with maintenance standards expected from the Trexler Trust.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF ALLENTOWN:

SECTION ONE: The Golf Fund budget be amended by using \$7,314.90 from the unappropriated Golf fund to fund the Chief Maintenance Supervisor (13N), with a total annual salary of \$73,149.

SECTION TWO: The General Fund budget be amended by transferring \$10,972.35 from the Other Contract Services expense account in the Park’s Grounds Maint. Program to the Permanent Wages expense account to fund the Chief Maintenance Supervisor (13N).

SECTION THREE: The Trexler Fund budget be amended by allocating \$18,287.25 from the Repair and Maintenance expense account to the Permanent Wages expense account to fund the Chief Maintenance Supervisor (13N).

SECTION FOUR: That City Council allows for a transfer of thirty-six thousand, five hundred and seventy-four dollars and fifty cents (\$36,574.50) in the following manner:

| | | | |
|-------------------------------|-----------------------------------|--------------|---------------------|
| | <u>FROM</u> | | |
| Golf Fund | | | |
| Unappropriated Balance | | | \$ 7,314.90 |
| Parks and Recreation | | | |
| 000-08-0709-0001-46 | Other Contract Services | | \$ 10,972.35 |
| Trexler Fund | | | |
| 006-08-6761-0001-54 | Repair and Maint. Supplies | | \$ 18,287.25 |
| | | TOTAL | \$ 36,574.50 |
| | <u>TO</u> | | |
| Parks and Recreation | | | |
| 091-08-9001-0001-02 | Permanent Wages | | \$ 7,314.90 |
| 000-08-0709-0001-02 | Permanent Wages | | \$ 10,972.35 |

006-08-6761-0001-02

Permanent Wages

\$ 18,287.25

TOTAL

\$ 36,574.50

SECTION FIVE: That this Ordinance will take effect ten (10) days after final passage.

SECTION SIX: That all Ordinances inconsistent with the above provisions are repealed to the extent of their inconsistency.

- What department or bureau is this bill originating from? Where did the initiative for the bill originate?

Parks and Recreation

- Summary and facts of the bill.

The Department of Parks and Recreation wishes to fund the Chief Maintenance Supervisor position (13N) between Golf (20%, \$7,314.90), General (30%, \$10,972.35) and Trexler Funds (50%, \$18,287.25).

- Purpose – Please include the following in your explanation:
 - a. What does the bill do? What are the specific goals or tasks the bill seeks to accomplish?

Funds a Chief Maintenance Supervisor position to support management of Park Maintenance and the Golf Course.

- b. What are the benefits of doing this?

The Chief Maintenance Supervisor is essential in the management structure in Parks Maintenance and Golf Bureau. The position supports the Park Superintendent and has the responsibility of managing work planning and having a presence in the field to guide staff. The role is essential in the day-to-day operations meeting the goal of high-quality service. In the last year, the success of the golf course and related investment, and infusion of federal money for parks projects has put a strain on the ability to maintain and manage these projects with current staffing levels. Additionally new responsibilities for work planning related to streetscapes has occurred. Also, a commitment to work with a new parks conservancy that will create more programmatic and capital investments that will ultimately need to be maintained and supported.

- c. How does this bill relate to the City's vision/mission/priorities?

This position provides a level of efficiency for City resources. The Chief Maint. Super will manage tasks and staff efficiently to perform job duties effectively. This is in response to new responsibilities in parks maintenance such as technical oversight at Irving Pool, Jordan Skatepark, additional emergency tree response due to intense storms, and more planting and maintenance on Hamilton streetscapes. At the Golf Course, this position will provide work planning for seasonal planting, coordinating tree work and managing electrical and plumbing requests that support ongoing projects on the course and in the clubhouse.

- Financial Impact – Please include the following in your explanation:
 - a. Cost (initial and ongoing)

Cost to fund this position for 2024 is \$36,574.50. The funding for this position comes from the Golf Course (\$7,314.90), Trexler Fund (\$18,287.25), and the General Fund

(\$10,972.35). The position will continue to be supported by the Golf, Trexler Funds, and the General Fund moving forward.

b. Benefits (initial and ongoing)

This position will allow Park Maintenance to operate efficiently and maintain existing parks as well as accommodate new maintenance needs.

- Funding Sources – Please include the following in your explanation:
 - a. If transferring funds, please make sure to give specific account names and numbers. If appropriating funds from a grant, please list the agency awarding the grant.

Authorize a supplemental appropriation of: \$7,314.90 from the Golf Fund unappropriated balance to account 091-08-9001-0001-02 (permanent wages). \$10,972.35 from General Fund 000-08-0709-0001-46 (other contract services) to 000-08-0709-0001-02 (permanent wages) \$18,287.25 from Trexler Fund 006-08-6761-0001-54 (Repair and Maint) to 006-08-6761-0001-02 (Permanent Wages)

- Priority status – Are there any deadlines to be aware of?

Park Maintenance would need this position as soon as possible. This position will assist with current operations for Park Maintenance and also in coordinating the bureau's assistance with the golf course for some of their daily maintenance needs.

- Why should Council unanimously support this bill?

Allentown parks are an amazing asset for city residents and with additional responsibilities in the department, this position is essential. The Chief Maint. Supervisor will provide instruction and training to employees, improving communication and showing value and respect for workers' time. The position will make the department more efficient through better scheduling and planning jobs, as well as following through in the field. Finally, this position can save money in the contracted services line by streamlining work. By streamlining the scheduling and allowing the team to better manage the existing staff, more work can be done. For example, the new streetscapes on Hamilton St are being completed, and maintenance has been turned over to the city which would cost over \$65,000 per year if the maintenance was contracted out through the 46 account. The addition of the Chief Maint. Supervisor will streamline this work and allow for a cost savings.