

Department of Parks, Recreation & Cultural Services
Memorandum #14-2012

DATE: November 5, 2012

TO: Honorable Mayor Joyce Downing and City Council Members

FROM: William Simmons, City Manager *WAS*
Amanda J. Peterson, Department of Parks, Recreation & Cultural Services *ajp*

SUBJECT: 2013 Budget Request - Overtime

During the budget presentation on October 15, 2012, a request was made for three additional seasonal positions for the parks division in 2013. During that study session, it was suggested that staff evaluate the possibility of utilizing existing regular full-time and seasonal employees to fulfill these needs.

Overtime for the parks division is budgeted at \$8,000.00. Currently, this includes overtime for anticipated occurrences such as snow storms, as well as coverage for events such as the July 4th Family Festival. It also includes on-call pay and some weekend coverage during heavy-use periods at E.B. Rains Jr. Memorial Park and Northwest Open Space.

Staff would like to request an additional 10 hours per week for 20 weeks. This time would be scheduled primarily to provide coverage for field rentals, pavilion rentals and other heavy use periods at E.B. Rains Jr. Memorial Park and Northwest Open Space, and would expand upon the current weekend and evening staffing within those areas. Utilizing an average hourly rate of \$15.00, and factoring in the overtime rate and the cost of benefits, this equates to an additional \$5,620.00 for the year.

As such, staff proposes that an overtime budget of \$13,600 be considered for 2013.

STAFF REFERENCE:

Please contact Amanda Peterson at apeterson@northglenn.org or at 303.450.8950.