

Minutes of the River Oaks Parks Board

SPECIAL SESSION

June 17, 2021

FY 2022 Budget

Members Present:

David Ballard, Chairman
Jlynn Vandiver, Place 2, Secretary
Bob Jamison, Place 1
James Myrick, Place 3
Joksan Holquin, Place 4
Jill Walker, Alternate 1
Darren Houk, Council Liaison

Staff Present:

Marvin Gregor, City Manager
Gordon Smith, Public Works Director
Maria Tueme, Public Work Secretary
Paula Luck, City Secretary

1. Special Meeting was called to order by David Ballard at 6:30 p.m.
2. Public Testimony:
3. Member Roll Call:
Members: Ballard, Vandiver, Myrick, Jamison, Holquin, Walker and Houk(replaced Joe Ashton, per council)

- 4: Approve Board Minutes from May 20, 2021 Special Meeting.

David Ballard made a motion to accept the minutes and Joksin Holquin seconded the motion. All Aye. The minutes stand approved as written.

5. Report from NEWLY APPOINTED council liaison Mayor Pro-Tem Darren Houk

Darren Houk has a suggestion for an Alternate for the Parks Board – Michelle Tebout. He will contact her and have her complete the application to be presented at the next City Council meeting. Another possibility is Robbie Pearcy, Mattie Parker's brother.

6. Work Session: 2022 Budget, October 1, 2021 through September 30, 2022

Gordon Smith: 1 FT employee, 1 contract employee – 506 hours for \$9608.94.

These employees are responsible for mowing parks, River Oaks Boulevard, Community Center, City Facility, Townhomes on Roberts Cut-Off. Also, Code abatement and assist the street department.

The zero-turn mower was replaced 3 years ago and we need to replace another one this budget year. A Texas Parks and Wildlife Grant will be applied for.

Possible income: The family basketball court can be rented.

The storm water system needs 15 million dollars.

As of 6/17/2021 the \$ donation fund balance is \$19,584.36. This is collected on the Water Bill and is voluntary. There are residents that do not want to donate these funds. These funds are shared by the Parks, Fire Department, Community Center and Animal Shelter.

The 2022 Park Recreation Budget Summary is attached to these minutes. The following Line Items were points of discussion.

1. Line Item 5252 for Recreation Supplies is \$300.00. This is to purchase supplies such as new nets for the basketball court at McGee Park.
2. Line Item 5315 is for Park Maintenance. The budgeted amount is \$1500.00. Before our Fire Department became a FT Fire Dept. our budget was \$5000.00 This line item needs more to keep our parks in good and safe shape for our citizens and any visitors that come to our city. An estimated need is \$10,000.00 A member of the Parks Board will need to go to the City Council Meeting with Marvin Gregory and request that this amount be increased.
3. Line Item 5411 is for Park Improvements, not maintenance.

7: ACTION FROM WORK SESSION:

If you know any interested parties, encourage them to meet with us and volunteer to work at McGee and/or Woolridge Park.

At the present, these are the parks that need the most attention. There are three open positions in Public Works at this time.

Woolridge Park needs Lighting and 2 new Trash Cans. There are trash cans that can be tipped to empty that would be much easier for Public Works to empty and maintain.

8. Board Member Questions, Comments and Announcements

The July 1, 2021 regular meeting will be held as a Work Session at McGee Park. We will meet there at 6:30 p.m. and perform needed maintenance.

9. Adjournment:

David Ballard made a motion to adjourn the meeting and James Myrick seconded it. The meeting was adjourned at 7:55 p.m.

Respectfully Submitted:


Lynn Vandiver, Secretary


David Ballard, Chairman

City of River Oaks
 Park Recreation
 FY 2022 Budget
 Summary

19584.36
 \$ donation
 Paul G. M.

as of
 6/17/20

9600
 Contract
 Labor

Line Item	Title	FY 2021 Proposed
5111	Regular Salaries	\$29,120
5120	Longevity Pay	\$103
5121	Overtime	\$1,165
5125	FICA	\$2,325
5127	TMRS	\$4,423
5128	Workers Compensation	\$1,279
5129	Unemployment	\$270
5131	Group Insurance	\$5,212
5198	Contract Labor	\$8,000
Total - Personnel Services:		\$51,897
5201	Fuel & Lubricants	\$500
5203	Vehicle Repair Parts	\$250
5204	Equipment Repair Parts	\$600
5235	Park Supplies	\$0
5243	Safety Supplies	\$200
5252	Recreational Supplies <i>Mats, etc</i>	\$300
5253	Plaques & Awards	\$0
5261	Clothing & Uniforms	\$300
5273	Sign & Sign Materials	\$100
5299	Miscellaneous Supplies	\$100
5303	Vehicle Repairs	\$250
5306	Minor Equipment Repairs	\$500
5308	Equipment Lease/Rental	\$0
5310	Employee Testing/Physical	\$200
* 5315	Park Maintenance <i>Needs more</i>	\$1,500
5341	Electric Service	\$3,000
5343	Water & Sewer Service	\$3,500
5354	Mobile Phone/Radio Maint.	\$600
5363	Other Professional Service	\$0
5372	Insurance-Vehicle	\$142
5409	Park Purchases-\$1 donations	\$0
* 5411	Park Improvements	\$0
5418	Recreational Equipment <i>Mats</i>	\$0
5462	Special Purpose Equipment	\$0
Total - Operations & Maintenance:		\$12,042
Total Budget:		\$63,939

\$10,000
 was \$5000 de from
 FT Fire Dept

- special projects
 Not maintenance