

**CITY OF EL PASO, TEXAS**  
**AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM**

**DEPARTMENT:**       **Parks and Recreation, Streets and Maintenance**

**AGENDA DATE:**       **November 10, 2015**

**CONTACT PERSON/PHONE:** **Tracy Novak, Director, Parks and Recreation (212-1708)**  
**Ted Marquez, Director, Streets and Maintenance (212-7015)**

**DISTRICT(S) AFFECTED:**    **7**

**STRATEGIC GOAL:**

Goal 4 - Enhance El Paso's Quality of Life through Recreational, Cultural, and Educational Environments;

**SUBJECT:**

Approve the expenditure of City resources to support the Colors of the Valley holiday lighting program.

**BACKGROUND / DISCUSSION:**

The Colors of the Valley holiday lighting program was held at Shawver Park in 2013 and 2014. District 7 obtained donations for decorations and programming. City owned decorations are also used. This request is to allow City provided labor for installation of the lights and decorations for the event and to use City staff to program entertainment.

**PRIOR COUNCIL ACTION:**

On November 12, 2013 City Council considered a request from Representative Holguin to fund a holiday lighting display at Shawver Park. City Council denied the request.

**AMOUNT AND SOURCE OF FUNDING:**

N/A

**BOARD / COMMISSION ACTION:**

N/A

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**LEGAL:** (if required) \_\_\_\_\_ **FINANCE:** (if required) \_\_\_\_\_

**DEPARTMENT HEAD:** \_\_\_\_\_

**APPROVED FOR AGENDA:**

**CITY MANAGER:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

## **Colors of the Valley Labor Expense-2014**

### **Parks and Recreation**

2014 Colors of the Valley Costs at Shawver Park

Specialist	Rate/Hour	Staff Hours	Total
Meetings	\$13	5	\$65
Planning & Organizing	\$13	15	\$195
12/13/2014	\$13	9.5	\$124
12/20/2014	\$13	9.5	\$124
Subtotal			\$507

Coordinator	Rate/Hour	Staff Hours	Total
Meetings	\$20	8	\$160
Planning & Organizing	\$20	15	\$300
12/13/2014	\$20	8	\$160
12/20/2014	\$20	8	\$160
Subtotal			\$780

Total Labor: \$1287

**Total labor for Parks Department: \$1287.00**

### **Streets and Maintenance**

Labor breakdown:

- WO# 194013 for the setup of Christmas light display:
- 10 Craftsmen worked a total of 295 regular hours and 57 hours of overtime for the setup from 12/8/14 to 12/12/14
- WO# 194692 for the removal of Christmas decorations/display:
- 7 Craftsmen worked a total of 78 hours for the removal from 12/29/14 to 12/30/14

Labor Cost: \$18,360.00

Parts Cost: \$431.32

**Total Streets and Maintenance Department: \$18,791.32**

**Total Estimated City of El Paso cost: \$20,078.00**

**Request to approve an amount not to exceed \$25,000.00 for 2015**