



2005 – 2006 Proposed Budget --- Budget Summary Parks & Recreation Fund – Park Maintenance

2005 – 2006 Parks Maintenance Budget Highlights

- Continue present level of service provided by the Parks Department.
- New Programs, Projects, or Equipment:
 - Addition of Utility Worker II
 - Reclassification of Utility Worker I to Utility Worker II
 - \$45,000 Contract of landscape maintenance at SW Community
 - \$12,000 Turf utility vehicle
 - \$25,000 Tractor to replace 1984 tractor
 - \$42,000 Riding lawn mower to replace 1993 mower
 - \$25,000 ¾ ton pickup to replace 1992 pickup

➤ 2005 – 2006 Additional Maintenance Highlights:

The parks maintenance department currently operates with four full-time employees and is proposing to add one full-time Utility Worker II. Contractors are currently used for major repairs, construction projects, and landscape maintenance. \$151,000 has been proposed in the 2005-06 budget for contract maintenance. We have strived to strike a balance between adding staff and contracting for effective use of our resources. Volunteers and community groups are used to perform manual labor that requires very little skill and no supervision from parks staff. Volunteers, community service and county work release crews are utilized where appropriate though their availability limits use for scheduled or long-term maintenance requirements. With the 9.5 million dollar bond that passed in 2000 our citizens are expecting us to continue to provide a safe and clean environment with the current level of service they have been accustomed to. The amount of facilities and maintained acreage has increased from 123 acres in 2002 to 200 acres currently and will be 230 acres with the opening of the SW Community Park and BPA Pathway.

With the increase in acreage and facilities the addition of a Utility Worker II will ensure the park maintenance staff can continue to maintain a safe environment and high level of service in the parks.

Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	6.55		
Utility Worker II		+ 1.00	
FTE Proposed Budget			7.55

Short- and Long-Term Issues

- **Short-Term Issues** – Projects that are being completed in budget year 2004 – 2005.
 - Annual maintenance and correcting some leaching issues at the recreation station in City Park
 - Updating City Park picnic shelter by adding picnic tables and various landscape projects throughout the park
 - Renovation of City Park fountain
 - Adding handicap restrooms at Dancer Park
 - Repaired fire places at Wortman Park and made changes to picnic shelter
- **Long-Term Issues** – Projects not in budget but need to be completed in the future.
 - Replacement of play equipment at Dancer Park, City Park, Evans Park and Kiwanis Park
 - Installation of irrigation central control on major irrigation systems

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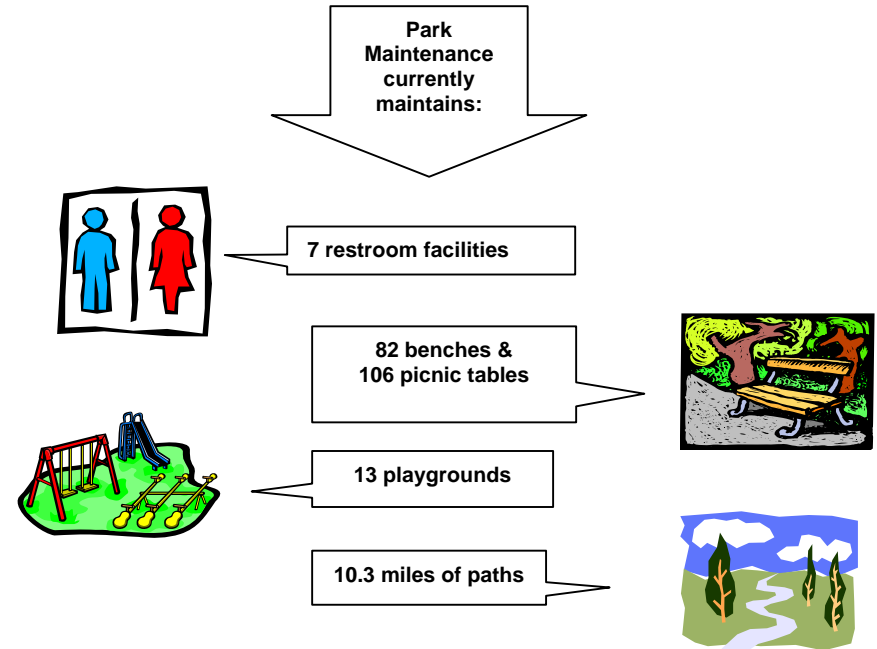
🔩 Long-Term Issues – Projects not in budget but need to be completed in the future

- Park maintenance management plans for SW Community Park, Dancer Park, Wortman Park and City Park
- Rebuild bridge at Kiwanis Park
- Address maintenance issues in wetlands and other peripheral areas at Dancer Park
- Renovate vehicular access area at west City Park sidewalk
- Screening for portable restrooms at Airport Park

Core Services

- Daily checks of all parks to provide a clean and safe environment for all park users.
- Year round and seasonal maintenance of turf, sports fields, trees and trails systems.
- Management of contracts for park maintenance and repairs.

Service 120 trashcans regularly, resulting in the removal of 830 cubic yards of trash in 2004.



Joe Dancer Park has 12 soccer fields that supported 1,400 games and
11 baseball/softball fields that supported 700 games in 2004.



Parks & Rec Fund – Parks Maintenance --- Historical Highlights

1994 James Addition park -1.29 acre park - developed with turf, irrigation, benches, and play equipment.

1994 Parks Maintenance employs 5 full-time staff.

1995 Senior Center built in West Wortman Park along with upgrades to the grounds.

1996 Dancer Park Phase II completed, increasing the total acreage maintained to 35 acres.

1996 Installation of recreation station in Upper City Park.

1997 Parks Maintenance managerial oversight transferred to Public Works Superintendent and becomes part of the newly created Community Development Department.

1997 Goucher Street Linear Pathway - 2.46 acres - developed with turf, irrigation, benches, and plantings.

1998 Lower City Park remodeled and upgraded with new irrigation, parking lot, and turf.

2000 Development of Bend-O-River Park - 0.33 acre - including play equipment, basketball hoop, lawn area, and irrigation system.

2002 Development of Thompson Park - 2.40 acre - with restroom facility, play equipment, horseshoe court, basketball court, and shelter.

2003 Ash Meadows Park upgraded - 1.29 acres - with turf, irrigation, benches, and plantings.

2003 Parks Maintenance staff reduced to 3 full-time employees with budget for contract services significantly increased.

2004 Parks Maintenance staff increased to 4 full-time employees with budget for contract services remaining at expanded level.

2004 Dancer Park Phase III completed increasing the total acreage maintained to 75 acres.

2004 McMinnville Rotary donates completed Tice Park - 32.82 acres - with 1.2 miles of paths, 2 kiosks, pond, bridges, restroom facility, and irrigation.

2004 Remodel of City Park and Wortman Park completed.



Operated and maintained 317 irrigation zones in 2004.



Maintained 193 acres of parks in 2004.

PARK MAINTENANCE

2005-06

10-May-05

30	08									
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED		
2002-03	2003-04	2004-05			EMPLOYEES	2005-06	2005-06	2005-06		2005-06
REQUIREMENTS										
<u>PERSONAL SERVICES</u>										
33,422	0	0	80315-00	PARK MAINT SUPERVISOR	0.00	0	0	0		0
10,425	41,700	43,754	80321-00	SENIOR UTILITY WORKER Lannette Noble	1.00	46,543	0	0		0
130,341	82,020	84,122	80341-00	UTILITY WORKER II Dave Williams Kristine Reed Guy Smith --- reclassified from Utility Worker I as certifications attained New Position	4.00	146,547	0	0		0
New position will help Parks Maintenance perform and manage maintenance tasks in newly developed and existing park acreage.										
0	0	28,579	80343-00	UTILITY WORKER I	0.00	0	0	0		0
29,922	44,308	45,000	80385-00	EXTRA HELP - PARK MAINTENANCE Part-time help for maintenance of parks, particularly in the spring and summer during heavy recreation and park usage periods.	2.55	45,000	0	0		0
307	0	1,000	80386-00	OVERTIME	0.00	1,000	0	0		0
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0		0
14,963	12,067	15,487	80389-00	FICA	0.00	18,291	0	0		0
39,701	25,333	34,064	80390-00	PERS, OPSRP & IAP	0.00	52,393	0	0		0
16,535	16,123	29,784	80391-00	HEALTH INSURANCE	0.00	34,224	0	0		0
368	265	360	80392-00	LIFE INSURANCE	0.00	345	0	0		0
8,928	6,647	8,122	80393-00	WORKERS' COMPENSATION INS	0.00	9,021	0	0		0
2,775	2,386	5,000	80394-00	UNEMPLOYMENT	0.00	7,500	0	0		0
948	690	892	80395-00	DISABILITY INSURANCE	0.00	1,101	0	0		0
288,635	231,539	296,164	TOTAL PERSONAL SERVICES		7.55	361,965	0	0		0
<u>MATERIALS & SERVICES</u>										
206	169	500	80418-00	SAFETY TRAINING/OSHA	0.00	500	0	0		0
587	133	310	80420-00	EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City employees.	0.00	400	0	0		0

PARK MAINTENANCE

2005-06

10-May-05

30	08	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		3,494	1,388	2,500	80421-00 TRAVEL & EDUCATION Memberships and registration for professional conferences and reimbursement to employees for approved training programs, licenses, and certifications.	0.00	3,500	0	0
		5,494	9,304	9,500	80431-00 GAS - OIL - GREASE	0.00	16,000	0	0
		21,647	21,167	23,000	80441-00 HVAC & LIGHTS	0.00	28,000	0	0
		2,459	1,676	2,000	80451-00 TELECOMMUNICATIONS	0.00	2,000	0	0
		11,468	9,405	21,000	80461-00 MATERIALS & SUPPLIES General office supplies, uniforms, small tools, janitorial supplies.	0.00	25,000	0	0
		29,610	30,770	30,000	80471-00 REPAIRS & MAINTENANCE: Equipment and vehicle parts, repairs and maintenance.	0.00	25,000	0	0
					Budget Note: Drop in this account is due to more correctly classifying \$5,000 of park maintenance materials into Park Maintenance, Account #30-08-80473-00.				
		171	932	2,500	80471-21 R&M - BUILDING & GROUNDS Department's share cost of Public Works Shop buildings and grounds maintenance.	0.00	5,500	0	0
		25,111	24,692	34,000	80473-00 PARK MAINTENANCE Park up-keep and maintenance; includes garbage service, park amenities, vandalism repairs, fertilizer and chemicals.	0.00	50,000	0	0
					Budget Note: Increase due to SW Community Park grounds maintenance and more correctly classifying ~\$5,000 of park maintenance costs previously coded to Repairs and Maintenance, Account #30-08-80471-00 .				
		13,500	10,200	11,000	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	15,300	0	0
		756	756	800	80609-00 JANITORIAL SERVICES	0.00	1,260	0	0
		755	920	1,050	80611-00 PROFESSIONAL SERVICES: 1,000 Audit fee allocation 50 Section 125 employee accounts administration fee	0.00	1,050	0	0
		644	346	400	80611-05 PS - HUMAN RESOURCES	0.00	1,200	0	0
		2,040	610	2,944	80612-00 COMPUTER SERVICES - IS FUND Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	2,142	0	0
		6,365	4,787	0	80631-00 MAINTENANCE & RENTAL CONTRACTS	0.00	0	0	0

PARK MAINTENANCE

2005-06

10-May-05

30	08	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		28,827	66,697	96,200	80633-00 PARK MAINTENANCE - CONTRACTS	0.00	151,100	0	0
					45,000 Landscape maintenance of SW Community Park				
					15,000 Turf work				
					10,000 Irrigation maintenance and repairs				
					11,200 Tree work				
					9,500 Mowing contract				
					9,000 Play equipment surfacing/repair/compliance				
					9,000 Yearly plant bed contract @ City Hall, parking lots, Kiwanis sign				
					8,000 Undetermined contracts for mowing, aeration, trails, brush, etc.				
					7,500 Construction repairs				
					6,600 Landscape maintenance of BPA pathway				
					6,300 Weed/pest/bark work				
					6,000 Fertilize and lime				
					3,000 Bench installation/replacement				
					2,000 Play equipment power wash				
					1,000 Bridge maintenance Airport Park				
					1,000 Power washing				
					1,000 Table replacements				
		0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
					Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		0	0	0	80681-00 M&S EQUIPMENT:	0.00	0	0	0
		2,167	1,309	5,900	80681-01 M&S EQUIP - PARKS	0.00	4,900	0	0
					2,700 Fertilizer spreader				
					1,000 Push mower				
					450 Blower				
					450 Hedger				
					300 Weedeater				
		3,397	833	0	80681-03 M&S EQUIP - SHOP	0.00	0	0	0
		0	0	1,500	80681-05 M&S EQUIP - SAFETY	0.00	1,500	0	0
		1,400	0	1,707	80683-00 M&S COMPUTERS - IS FUND	0.00	1,880	0	0
					1,600 Department computer equipment				
					Replacement computer - 100% Park Maintenance				
					205 M&S Equipment - IS Department				
					130 M&S Equipment - Network Software				
					774 M&S Equipment - Network Hardware				
					771 Capital Equipment - Network Hardware/Software				
					(1,600) Information Systems Fund - Designated Fund Balance utilized				
		0	0	0	80689-00 M&S LAND IMPROVEMENTS:	0.00	0	0	0
		3,249	0	0	80689-97 M&S LD IMP - R-OF-W TREES	0.00	0	0	0
		0	0	0	80689-99 M&S LD IMP - PARKS MAINT	0.00	0	0	0

PARK MAINTENANCE

2005-06

10-May-05

30	08	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		163,347	186,094	246,811	TOTAL MATERIALS & SERVICES	0.00	336,232	0	0
					<u>CAPITAL OUTLAY</u>				
		0	0	0	80701-00 EQUIPMENT	0.00	79,000	0	0
					12,000 Turf utility vehicle - new Needed for increased amount of litter pickup, trash removal, trail maintenance, and field maintenance.				
					25,000 Tractor - replacement for equipment #84-5, purchased in 1984				
					42,000 Riding lawn mower - replacement for equipment #93-7, purchased in 1993				
		0	0	0	80704-00 EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
		0	0	45,000	80731-00 VEHICLES	0.00	25,000	0	0
					3/4 ton pickup - replacement vehicle for equipment #91-9; 1992 Ford 4x4 with 55,000 mileage.				
		0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
		0	0	0	80773-00 LAND IMPROVEMENTS	0.00	0	0	0
		0	0	45,000	TOTAL CAPITAL OUTLAY	0.00	104,000	0	0
		451,982	417,633	587,975	TOTAL REQUIREMENTS	7.55	802,197	0	0