



2006 – 2007 Proposed Budget --- Budget Summary Parks & Recreation Fund – Park Maintenance

2006 – 2007 Parks Maintenance Budget Highlights

- The Parks Maintenance Section’s primary mission is the maintenance of the City’s park assets. This work includes regularly scheduled efforts as well as demand driven responses to weather, park user requests, recreation programming needs, and vandalism.
- Activities include park services, turf management, landscape maintenance, irrigation system maintenance, building maintenance, lighting system maintenance, vandalism response, bridge/trail maintenance, leaf removal, athletic field maintenance, and playground maintenance. Maintenance work is conducted with a balance of City staff, contract labor, inmate work crews, and volunteerism. Park acreage has increased approximately 87% since 2002, so the challenge of maintaining current service levels with limited resources remains. This maintenance work is accomplished in parks, public facilities, landscaped City owned parking lots and beautification areas, with a total of 36 sites comprising over 235 acres.
- A significant issue in this year’s budget is an expanded landscape maintenance contract scope to include all work tasks performed at certain park sites. As this process unfolds and bids come back, the Public Works staff will be evaluating the relative cost effectiveness of some or all of that work with in-house or contracted labor. A secondary issue is the relative lack of experience the staff has in managing the new Discovery Meadows Park and its various intricacies. As a result, funds have been budgeted for additional extra help to help address both these issues.



466 irrigation zones throughout park systems

Full-Time Equivalents

	<u>2005-2006</u>	<u>Change</u>	<u>2006-2007</u>
FTE Adopted Budget	7.55		
Extra Help		+ <u>0.58</u>	
FTE Proposed Budget			8.13

Short- and Long-Term Issues

➤ Short-Term Issues

Maintenance planning

- Define existing maintenance service levels, identify opportunities to maximize effectiveness.
- Identify partnership opportunities in maintenance activities, i.e., Yamhill County, McMinnville School District, volunteer groups.
- Develop and implement a computerized maintenance management system, based on annual maintenance plans for each facility.
- Develop evaluation tools to annually compare the cost effectiveness of in-house versus contract maintenance activities.
- Develop and implement five-year maintenance and capital project plans for each facility to guide budgetary decisions.
- Identify areas where maintenance activities need to be expanded or improved, with the primary drivers of these decisions being Community Choices priorities.

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Short- and Long-Term Issues – Continued

➤ Short-Term Issues – Continued

Tree Management

- Implement tree maintenance plans specific to aging tree stand, most notably Wortman Park and City Park.
- Continue to replace trees removed on a 1:1 basis.

Vandalism

- Continues to escalate, with rising budgetary impacts.
- Implement project specifications aimed at installing vandal-proof improvements. Develop park specific security measures aimed at discouraging vandalism; including items such as lighting, vegetative management, security cameras etc.
- Continue to work with McMinnville Police Department on policing issues.
- Continue to support Park Watch and Park Ranger programs.
- Evaluate the opportunity to expand the Park Ranger program to integrate it with maintenance efforts.

➤ Long-Term Issues

Develop strategies to continue to provide acceptable maintenance levels

- The key here will be to clarify and define what “acceptable” will be to city residents as well as the City Council and regulatory agencies.
- Strategies may include maintenance-friendly design features, modifying the appropriate mix of contract and in-house services as necessary, and volunteerism programs.
- Develop strategies to improve staff’s effectiveness in carrying out various maintenance efforts; i.e., equipment, technology, training, etc.

Enhance tree program

- Develop maintenance plans for tree stands in undeveloped City parks.
- Develop maintenance plans for other significant stands in City parks.

Develop and implement water conservation strategies ---

Investigate technology and funding available to reduce the City’s irrigation water use, with the long-term goal of implementing a centralized irrigation control system.

ADA Compliance --- Evaluate & address ADA issues within the park system; identify opportunities to remedy problems as projects are scoped.

Core Services

➤ Park Services

- Park facilities are visited on a regularly scheduled basis for litter removal, restroom cleaning, general park upkeep, and vandalism reporting and repair.
- Frequency varies with the type and use of facility.
- City staff performs this work year round.
- Hard surface areas are blown and edged after mowing.
- Vandalism is reported and cleaned up as soon as possible.

Service 146
trashcans,
resulting in 964
cubic yards of
trash removed
in 2005.



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113 Acres of
mowed turf



Core Services – Continued

➤ Turf/Landscape Maintenance

- Turf stands are mowed on a scheduled basis. A mix of contract labor and City staff performs this work. Frequency varies with park type and use.
- Turf areas are fertilized and limed on a scheduled basis. This work is performed by a mix of City staff and contract labor. Frequency varies with park use and prevailing soil conditions.
- Landscape areas are weeded via mechanical and chemical means on a scheduled basis. Shrubs are pruned annually. This work is performed primarily with City staff, with specialized work done by contract.
- Irrigation systems are managed by City staff. Irrigation start up, shut down, major repairs and backflow testing are all done via contract. Minor repairs, clock adjustments and head adjustments and replacements are done with City staff.
- Parks staff maintains highly visible public areas such as City Hall, Chamber of Commerce and the Community Center. Annual flowerbeds are planted and maintained via contract labor.
- Parks staff performs landscape maintenance tasks on City owned parking lots in a cooperative effort with the street maintenance staff.
- Inmate labor is used on labor-intensive projects requiring little supervision.
- Leaf removal is a cooperative effort with the street maintenance staff.

- **Tree Maintenance** --- City staff, often in consultation with certified arborists, assesses park tree stands. This work is conducted on an as needed basis, primarily handled by contract labor.

- **Park Amenities** --- Includes such items as courts, water features, shelters, drinking fountains, interpretive signage, lighting, etc. These are repaired primarily on an as needed basis. The Discovery Meadows water feature is cleaned and inspected on a specific schedule during the operating season. This work is performed by a blend of City staff, including Park Rangers and aquatics staff, and contract labor.

➤ Building Maintenance

- Buildings are power washed, roofs and gutters cleaned on an annual basis.
- Building lighting systems are repaired on an as needed basis.
- Vandalism is documented, reported and cleaned up as soon as possible.
- A mix of contract labor and City staff performs this work.

- **Skate Park Maintenance** --- Includes regular inspection and repairs for these heavily used amenities. Inspected at same frequency as play grounds, this work is performed by City staff.

➤ Play Equipment Maintenance

- Play structures are inspected on regular basis under National Parks and Recreation Association playground inspection standards, and repairs are made according to inspection findings.
- Certified City staff conducts this work.

➤ Trail/Bridge Maintenance

- Trails are inspected regularly and cleared as per inspection findings. Bridges are repaired on an as needed basis.
- This work is conducted by a mix of City staff, contract and inmate labor.



Park Maintenance
maintains 5 bridges
and 328 feet of
boardwalk.

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Core Services – Continued

➤ Community Event support

- Public Works staff place barricades, hang banners, and work with local groups in staging a wide variety of community events throughout the year.
- Parks staff clean and prepare Wortman Park for the annual Turkey Rama festivities centered out of this facility.

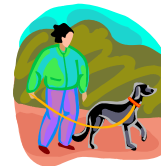
➤ Emergency Response

- Activities related to inclement weather, accidents and hazardous materials spills, generally on a call out basis. Tasks include sanding, catch basin clearing, closing flooded streets, protecting storm water inlets, sanitary sewer problems, storm drain problems, removing downed trees from rights of way, etc.
- This work is done cooperatively with the Street Maintenance and Collections crews.



Park Maintenance currently maintains:

- 779 - Parking spaces
- 149 - Benches
- 113 - Picnic tables
- 29 - Drinking fountains
- 13 - Play stations
- 10 - Pet waste disposal stations
- 8 - Restroom facilities
- 8 - Group picnic areas
- 3 - Cook shelter stations



12 baseball/softball fields that supported 720 games in 2005

2 skate parks

7.2 miles of hard path and 5 miles of soft nature trails





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.
- 2005** Remodel of City Park and Wortman Park completed.
- 2005** BPA Pathway completed – 8.43 acres – with 51 miles of concrete path and five benches.
- 2005** Discovery Meadows Community Park opens – 21.45 acres – water feature, skatepark, play equipment, baseball field, basketball courts, walking path, two shelters and restroom facility. Increasing the total of maintained parks to 223 acres.
- 2005** Park Maintenance staff increases to 5 full-time employees.
- 2005** David Renshaw hired as new Public Works Superintendant.

PARK MAINTENANCE

2006-07

02-Aug-06

30	08	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07	
REQUIREMENTS										
<u>PERSONAL SERVICES</u>										
		0	0	0	80315-00	PARK MAINT SUPERVISOR	1.00	50,869	50,869	50,869
					Lannette Noble					
		41,700	43,752	46,543	80321-00	SENIOR UTILITY WORKER	0.00	0	0	0
		82,020	75,102	146,547	80341-00	UTILITY WORKER II	4.00	157,656	157,656	157,656
					Dave Williams					
					Kristine Reed					
					Guy Smith					
					Jeffrey Hendricks					
		0	28,781	0	80343-00	UTILITY WORKER I	0.00	0	0	0
		44,308	33,003	45,000	80385-00	EXTRA HELP - PARK MAINTENANCE	3.13	58,500	58,500	58,500
					Part time help for park maintenance activities, particularly in the spring and summer during heavy recreation program and park use periods. Seasonal personnel are used to augment full-time staff in a variety of maintenance activities, including park services (litter removal and restroom cleaning), mowing, edging, weeding, painting, pruning, graffiti removal, vandalism cleanup, powerwashing buildings and paths, ballfield preparation, etc. They are used extensively in landscape maintenance efforts at various City facilities and beautification areas.					
		0	1,686	1,000	80386-00	OVERTIME	0.00	1,500	1,500	1,500
		0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
		12,067	13,228	18,291	80389-00	FICA	0.00	20,542	20,542	20,542
		25,333	28,856	52,393	80390-00	PERS - OPSRP - IAP	0.00	57,880	57,880	57,880
		16,123	18,391	34,260	80391-00	MEDICAL INSURANCE	0.00	30,216	30,216	30,216
		265	257	345	80392-00	LIFE INSURANCE	0.00	345	345	345
		6,647	7,391	9,021	80393-00	WORKERS' COMPENSATION INS	0.00	14,110	14,110	13,224
		2,386	4,645	7,500	80394-00	UNEMPLOYMENT	0.00	5,000	5,000	5,000
		690	811	1,101	80395-00	DISABILITY INSURANCE	0.00	1,188	1,188	1,188
		231,539	255,903	362,001	TOTAL PERSONAL SERVICES		8.13	397,806	397,806	396,920
<u>MATERIALS & SERVICES</u>										
		169	84	500	80418-00	SAFETY TRAINING/OSHA	0.00	500	500	500
		133	256	400	80420-00	EMPLOYEE DEVELOPMENT	0.00	500	500	500
					"In-house" presentations, seminars, and workshops providing continuing development for City					

PARK MAINTENANCE

2006-07

02-Aug-06

30	08	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		1,388	3,437	3,500	0.00	4,000	4,000	4,000
				80421-00 TRAVEL & EDUCATION				
				Memberships and registration for professional conferences and reimbursement to employees for approved training programs, licenses, and certifications.				
		9,304	12,991	16,000	0.00	16,000	16,000	16,000
		21,167	22,963	28,000	0.00	24,000	24,000	24,000
		1,676	1,565	2,000	0.00	2,200	2,200	2,200
		9,405	26,011	25,000	0.00	20,000	20,000	20,000
				80431-00 GAS - OIL - GREASE				
				80441-00 HVAC & LIGHTS				
				80451-00 TELECOMMUNICATIONS				
				80461-00 MATERIALS & SUPPLIES				
				General office supplies, uniforms, small tools.				
				Budget Note: With the opening of new park facilities, staff projects a continued increase in park janitorial supplies; i.e., paper supplies, hand soap, cleaning supplies, receptacle liners, etc. In order to more accurately reflect actual park maintenance costs, these supplies, with a projected cost of \$12,000, have been moved to Park Maintenance, Account # 30-08-80473-00.				
		30,770	31,931	25,000	0.00	31,500	31,500	31,500
				80471-00 REPAIRS & MAINTENANCE:				
				Equipment and vehicle parts, repairs and maintenance.				
		932	1,984	5,500	0.00	9,500	9,500	9,500
				80471-21 R&M - BUILDING & GROUNDS				
				Parks Maintenance Department's shared cost of Public Works Shop buildings and grounds maintenance - 1/2 share with Street Fund:				
				2,000 Paint Public Works office building				
				2,000 Replacement roof for Public Works office building				
				5,500 Miscellaneous				
		24,692	33,496	50,000	0.00	62,000	62,000	62,000
				80473-00 PARK MAINTENANCE				
				Park maintenance costs, includes solid waste disposal, vandalism repairs, fertilizer, lime, park janitorial supplies, paint, park amenities, bark, herbicides, garbage bags, irrigation parts, etc.				
				Budget Note: In order to better reflect actual park maintenance costs, the projected park janitorial supply cost of \$12,000 has been shifted from Materials and Supplies, Account #30-08-80461-00 to this				
		10,200	11,000	15,300	0.00	19,700	19,700	19,700
				80511-00 INSURANCE-PROPERTY & LIABILITY				
		756	756	1,260	0.00	1,300	1,300	1,300
				80609-00 JANITORIAL SERVICES				
		920	1,079	1,050	0.00	950	950	950
				80611-00 PROFESSIONAL SERVICES:				
				900 Audit fee allocation				
				50 Section 125 employee accounts administration fee				
		346	12	1,200	0.00	1,300	1,300	1,300
				80611-05 PS - HUMAN RESOURCES				
		610	2,944	2,142	0.00	3,293	3,293	3,293
				80612-00 COMPUTER SERVICES - IS FUND				
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		4,787	0	0	0.00	0	0	0
				80631-00 MAINTENANCE & RENTAL CONTRACTS				

PARK MAINTENANCE

2006-07

02-Aug-06

30	08	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		66,697	96,660	151,100	80633-00		0.00	135,000	135,000
					PARK MAINTENANCE - CONTRACTS				135,000
					31,600	Building maintenance/construction work			
					20,000	Irrigation			
					13,000	Landscape maintenance			
					19,000	Mowing contracts			
					7,400	Plant bed maintenance			
					13,000	Play equipment maintenance			
					13,000	Sportsfield maintenance			
					18,000	Tree planting and maintenance			
		0	0	0	80680-00	M&S ASSETS:	0.00	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
		1,309	1,074	4,900	80681-01	M&S EQUIP - PARKS	0.00	5,000	5,000
					3,500	Athletic field striper			
					1,000	Lawn mower			
					500	Edgers - 2			
		833	0	0	80681-03	M&S EQUIP - SHOP	0.00	0	0
		0	0	1,500	80681-05	M&S EQUIP - SAFETY	0.00	1,500	1,500
		0	1,707	1,880	80683-00	M&S COMPUTERS - IS FUND	0.00	11,693	11,693
					10,050	Department Computer Equipment			
						Computerized Maintenance Management System (CMMS):			
					3,750	CMMS plant/fleet module licenses - 2 --- 50% Park Maintenance/50% Street			
					6,300	CMMS parks module license - 1			
					1,643	M&S Equipment - IS Department Network Hardware and Software			
					Budget Note: Computerized maintenance management software (CMMS) is proposed to be used to capture maintenance history and workload projections for City facilities, equipment, and vehicle assets. This new to the City computer tool will be invaluable in maximizing use of maintenance resources, as well as in the continual effort to compare the relative cost effectiveness of "in-house" versus contract labor on various maintenance tasks. CMMS are also very useful in collecting data used in making replacement or enhancement decisions.				
		0	0	0	80689-00	M&S LAND IMPROVEMENTS:	0.00	0	0
		0	0	0	80689-97	M&S LD IMP - R-OF-W TREES	0.00	0	0
		0	0	0	80689-99	M&S LD IMP - PARKS MAINT	0.00	0	0
		186,094	249,950	336,232	TOTAL MATERIALS & SERVICES		0.00	349,936	349,936

CAPITAL OUTLAY

PARK MAINTENANCE

2006-07

02-Aug-06

30	08	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		0	6,400	79,000	80701-00 EQUIPMENT	0.00	10,000	10,000	10,000
					Replace wing decks on Toro mower				
		0	0	0	80704-00 EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
		0	31,463	25,000	80731-00 VEHICLES	0.00	25,000	25,000	25,000
					3/4 Ton Pick-up				
					Budget Note: Will replace 1992 4x4 pick-up.				
		0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
		0	0	0	80773-00 LAND IMPROVEMENTS	0.00	122,000	122,000	122,000
					85,000 Replace Dancer Park play equipment - 50% grant funded				
					37,000 Replace North Evans Park play equipment - 50% grant funded				
					Budget Note: The two projects are proposed to be grant funded, via a single grant application to Oregon State Parks. Should this funding source not be received, only the Dancer Park play structure will be replaced.				
		0	37,863	104,000	TOTAL CAPITAL OUTLAY	0.00	157,000	157,000	157,000
		417,633	543,716	802,233	TOTAL REQUIREMENTS	8.13	904,742	904,742	903,856