



2007 – 2008 Proposed Budget --- Budget Summary Parks & Recreation Fund – Park Maintenance

2007 – 2008 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. This 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.
- This year's budget includes the City's agreement to commence maintenance operations in Heather Hollow Park. Formerly maintained by a homeowner's association, work in this 4.5 acre facility will include turf care, noxious vegetation removal and control, riparian area maintenance, tree care, and general park services.



466 irrigation zones maintained throughout park systems.

Full-Time Equivalents

	<u>2006-2007</u>	<u>Change</u>	<u>2007-2008</u>
FTE Adopted Budget	8.13		
Extra Help		- 0.11	
FTE Proposed Budget		- 0.11	8.02

Short- and Long-Term Issues

➤ Short-Term Issues

Maintenance planning

- Park acreage has increased approximately 87% since 2002, so the challenge of maintaining current service levels with limited resources remains.
- Warranty periods for new City parks including Discovery Meadows and the BPA pedestrian/bikeway have expired. This means that as various assets in these facilities begin to age, the City will be responsible for replacement or repair.
- Continue to define existing maintenance service levels, identifying opportunities to maximize effectiveness.
- Optimize partnership opportunities in maintenance activities, i.e., Yamhill County, McMinnville School District, volunteer groups, etc.
- Implement a computerized maintenance management system, based on annual maintenance plans for each facility.
- Continue to annually compare the cost effectiveness of in-house versus contract labor for various maintenance activities.
- Develop and implement five-year maintenance and capital project plans for each facility to guide budgetary decisions.

2007 – 2008 Proposed Budget --- Budget Summary

Parks & Recreation Fund – Park Maintenance

Short- and Long-Term Issues – Continued

➤ Short-Term Issues – Continued

- Identify areas where maintenance activities need to be expanded or improved, with the primary drivers of these decisions being Community Choices priorities.

Tree Management

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

Vandalism

- Continues to escalate, with rising budgetary impacts.
- Continue to implement project specifications aimed at installing vandal-proof improvements. Implement 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 continuously 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.
- Improve and optimize current 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.

Americans with Disability Act (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 trash cans,
resulting in 1,084 cubic yards
of trash removed in 2006.

2007 – 2008 Proposed Budget --- Budget Summary

Parks & Recreation Fund – Park Maintenance

113 Acres of
mowed turf



Core Services – Continued

🔧 Turf/Landscape Maintenance

- Turf stands are mowed on a scheduled basis. 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 through a mix of City staff, contractors and volunteer groups.
- 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, Community Center and the new Community Development Center. Annual display flowerbeds are planted and maintained via contract labor.
- Parks staff performs landscape maintenance tasks on City owned parking lots and beautification islands 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 operates under Oregon Public Health Division's administrative rules, and 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 contract labor.

🔧 Building Maintenance

- Buildings are power washed with 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. Repairs include replacing coping stones, sealing concrete, repairing skate elements, and general clean up activities.

🔧 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 the inspections, with repairs made by a mix of City staff and contract labor.

🔧 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 labor and inmate labor.



Park Maintenance
maintains 5 bridges
and 328 feet of
boardwalk.

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Core Services – Continued

Community Event/Volunteer support

- Public Works staff prepare facilities for special community events and activities, such as egg hunts, community festivals, and large gatherings.
- Parks staff clean and prepare Wortman Park for the annual Turkey Rama barbeque festivities centered out of this facility.
- Parks staff coordinate and work with volunteer groups on a wide variety of projects at numerous park sites throughout the community.

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 through a combined effort of the City's field crews, including Park Maintenance, Street Maintenance and Wastewater Collections.



Park Maintenance currently maintains:

779 – Parking spaces
149 – Benches
113 – Picnic tables
29 – Drinking fountains
13 – Play structures
11 – Pet waste disposal stations
8 – Restroom facilities
8 – Group picnic areas
3 – Cook shelters



12 soccer fields
11 baseball/softball fields

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.	2000	Development of Bend-O-River Park - 0.33 acre - including play equipment, basketball hoop, lawn area, and irrigation system.	2004	McMinnville Rotary donates completed Tice Park - 32.82 acres - with 1.2 miles of paths, 2 kiosks, pond, bridges, restroom facility, and irrigation.
1994	Parks Maintenance employs 5 full-time staff.				
1995	Senior Center built in West Wortman Park along with upgrades to the grounds.	2002	Development of Thompson Park - 2.40 acre - with restroom facility, play equipment, horseshoe court, basketball court, and shelter.	2005	Remodel of City Park and Wortman Park completed.
1996	Dancer Park Phase II completed, increasing the total acreage maintained to 35 acres.			2005	BPA Pathway completed – 8.43 acres – with 51 miles of concrete path and five benches.
1996	Installation of recreation station in Upper City Park.	2003	Ash Meadows Park upgraded - 1.29 acres - with turf, irrigation, benches, and plantings.	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.
1997	Parks Maintenance managerial oversight transferred to Public Works Superintendent and becomes part of the newly created Community Development Department.	2003	Parks Maintenance staff reduced to 3 full-time employees with budget for contract services significantly increased.		
1997	Goucher Street Linear Pathway - 2.46 acres - developed with turf, irrigation, benches, and plantings.	2004	Parks Maintenance staff increased to 4 full-time employees with budget for contract services remaining at expanded level.	2005	Park Maintenance staff increases to 5 full-time employees.
1998	Lower City Park remodeled and upgraded with new irrigation, parking lot, and turf.	2004	Dancer Park Phase III completed increasing the total acreage maintained to 75 acres.	2005	In October 2005, David Renshaw appointed Public Works Superintendent on Brad Robison's retirement.

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

2006 Over 180 volunteers worked throughout the parks system performing tasks such as ivy pulling, pruning, weeding, applying bark dust, planting in wetlands and replacing a soccer kicking wall.



Eight trees over 3 feet in diameter fell the night of Dec 14, 2006.

2006 32 trees of varying size and value were lost throughout McMinnville Parks due to the windstorm on December 14, 2006. Over half have been replanted to date, with complete replacements planned.



There are nine basketball hoops throughout the parks system.

PARK MAINTENANCE

30 08

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS								
PERSONAL SERVICES								
0	12,228	50,869	80315-00	PARK MAINT SUPERVISOR	1.00	54,785	54,785	54,785
			Lannette Noble					
43,752	34,911	0	80321-00	SENIOR UTILITY WORKER	0.00	0	0	0
75,102	147,777	157,656	80341-00	UTILITY WORKER II	4.00	166,413	166,413	166,413
			Dave Williams					
			Kristine Reed					
			Guy Smith					
			Jeffrey Hendricks					
28,781	0	0	80343-00	UTILITY WORKER I	0.00	0	0	0
33,003	43,445	58,500	80385-00	EXTRA HELP - PARK MAINTENANCE	3.02	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. Part-time staff are used extensively in landscape maintenance efforts at various City facilities and beautification areas.					
			Budget Note: The increase in this line item reflects the recent increase in minimum wages and the transfer of Heather Hollow Park to City maintenance.					
1,686	2,058	1,500	80386-00	OVERTIME	0.00	1,500	1,500	1,500
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
13,228	17,436	20,542	80389-00	FICA	0.00	21,513	21,513	21,513
28,856	45,915	57,880	80390-00	PERS - OPSRP - IAP	0.00	57,947	57,947	57,947
18,391	30,464	30,216	80391-00	MEDICAL INSURANCE	0.00	38,796	38,796	39,900
257	351	345	80392-00	LIFE INSURANCE	0.00	345	345	345
7,391	9,633	13,224	80393-00	WORKERS' COMPENSATION INS	0.00	13,142	13,142	13,142
4,645	1,829	5,000	80394-00	UNEMPLOYMENT	0.00	3,000	3,000	3,000
811	1,117	1,188	80395-00	DISABILITY INSURANCE	0.00	1,261	1,261	1,261
255,903	347,164	396,920	TOTAL PERSONAL SERVICES		8.02	417,202	417,202	418,306

MATERIALS & SERVICES

84	198	500	80418-00	SAFETY TRAINING/OSHA	0.00	750	750	750
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PARK MAINTENANCE

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2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
256	234	500	80420-00 EMPLOYEE DEVELOPMENT	0.00	400	400	400
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
3,437	3,727	4,000	80421-00 TRAVEL & EDUCATION	0.00	4,500	4,500	4,500
			Memberships and registration for professional conferences and reimbursement to employees for approved training programs, licenses, and certifications.				
12,991	16,146	16,000	80431-00 GAS - OIL - GREASE	0.00	17,500	17,500	17,500
22,963	25,167	24,000	80441-00 HVAC & LIGHTS	0.00	25,000	25,000	25,000
1,565	2,443	2,200	80451-00 TELECOMMUNICATIONS	0.00	2,500	2,500	2,500
26,011	26,062	20,000	80461-00 MATERIALS & SUPPLIES	0.00	21,000	21,000	21,000
			General office supplies, uniforms, small tools.				
31,931	30,993	31,500	80471-00 REPAIRS & MAINTENANCE:	0.00	31,500	31,500	31,500
			Equipment and vehicle parts, repairs and maintenance.				
1,984	2,228	9,500	80471-21 R&M - BUILDING & GROUNDS	0.00	5,500	5,500	5,500
			Parks Maintenance Department's shared cost of Public Works Shop buildings and grounds maintenance - 1/2 shared with Street Fund.				
33,496	48,162	62,000	80473-00 PARK MAINTENANCE	0.00	65,000	65,000	65,000
			Park maintenance costs, includes solid waste disposal, vandalism repairs, fertilizer, lime, park janitorial supplies, paint, park amenities, bark, herbicides, garbage bags, irrigation parts, etc. Other significant costs include ammending fall protection material at various playgrounds, replacement picnic tables and benches throughout the park system, and play equipment repairs.				
11,000	15,300	19,700	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	19,300	19,300	19,300
756	1,260	1,300	80609-00 JANITORIAL SERVICES	0.00	1,300	1,300	1,300
1,079	961	950	80611-00 PROFESSIONAL SERVICES:	0.00	1,350	1,350	1,350
			1,300 Audit fee allocation				
			50 Section 125 employee accounts administration fee				
12	0	1,300	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
2,944	2,142	3,293	80612-00 COMPUTER SERVICES - IS FUND	0.00	4,273	4,273	4,273
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				

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11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
96,660	125,452	135,000	80633-00 PARK MAINTENANCE - CONTRACTS	0.00	145,000	145,000	145,000
			30,600 Building maintenance/construction work				
			30,000 Turf/landscape maintenance				
			20,000 Tree planting and maintenance				
			20,000 Irrigation				
			13,000 Play equipment maintenance				
			10,000 Kiwanis Park boat ramp access renovation and maintenance				
			8,400 Plant bed maintenance				
			7,000 Vandalism				
			6,000 Water feature maintenance				
0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
			Budget Note: 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
1,074	4,781	5,000	80681-01 M&S EQUIP - PARKS	0.00	5,000	5,000	5,000
			2,000 Truck mounted auxillary fuel tanks				
			3,000 Miscellaneous small equipment				
0	0	0	80681-03 M&S EQUIP - SHOP	0.00	2,000	2,000	2,000
			Miscellaneous small equipment				
0	0	1,500	80681-05 M&S EQUIP - SAFETY	0.00	1,500	1,500	1,500
1,707	1,880	11,693	80683-00 M&S COMPUTERS - IS FUND	0.00	1,106	1,106	1,106
			0 Department Computer Equipment				
			1,106 M&S Equipment - IS Department Network Hardware and Software				
0	0	0	80689-00 M&S LAND IMPROVEMENTS:	0.00	0	0	0
0	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
249,950	307,136	349,936	TOTAL MATERIALS & SERVICES	0.00	354,479	354,479	354,479

CAPITAL OUTLAY

6,400	66,131	10,000	80701-00 EQUIPMENT	0.00	0	0	0
0	0	0	80704-00 EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
31,463	22,543	25,000	80731-00 VEHICLES	0.00	0	0	0
0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
0	0	122,000	80773-00 LAND IMPROVEMENTS	0.00	150,000	150,000	150,000
			105,000 Replace Dancer Park play equipment and renovate play area --- re-budgeted				
			45,000 Replace North Evans Park play equipment and renovate play area --- re-budgeted				

PARK MAINTENANCE

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2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
37,863	88,674	157,000	TOTAL CAPITAL OUTLAY	0.00	150,000	150,000	150,000
543,716	742,974	903,856	<i>TOTAL REQUIREMENTS</i>	8.02	921,681	921,681	922,785