



**PARKS & RECREATION
Park Maintenance**



Beginning fiscal year 2008-2009, the Parks & Recreation Fund has been “folded into” the General Fund as a separate General Fund department. Refer to Organization Set #34-49 to see the 2008 Amended Budget and 2007 and 2006 Actuals for Park Maintenance.



2008 – 2009 Proposed Budget --- Budget Summary General Fund – Parks Maintenance

2008 – 2009 Parks Maintenance Budget Highlights

- The 2008 - 2009 Proposed Budget includes:
- One new full time Utility Worker;
 - Increases in various Materials & Services line items; and
 - One new full size pick-up and trailer.

The increase is necessary due to the fact that the Department will be assuming maintenance responsibility for approximately 16 new park acres during the 2008 – 2009 fiscal year. The new facilities will include a new 7.75 acre neighborhood park in the west hills; a four acre neighborhood park in northeast McMinnville; a second 4.2 acre phase of the BPA linear park; and a renovation of Kiwanis Marine Park into an off-leash dog park.

However, this increase in personnel resources will only enable Parks Maintenance to extend current levels of service to the additional new facilities. It will not allow addressing several critical items in Park Maintenance plans that are currently being deferred. The deferred maintenance is due primarily to the fact that the City has brought several new major facilities on line over the past five years; and as with all assets, as they begin to age maintenance efforts need to increase.

Full-Time Equivalents

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
FTE Adopted Budget	9.49		
Utility Worker II		+ 1.00	
Extra Help		+ <u>0.03</u>	
FTE Proposed Budget		+ 1.03	10.52

Short- and Long-Term Issues

➤ Short-Term Issues

Maintenance planning

- In reviewing the Department's maintenance plans, it has become clear that Park Maintenance is reaching only about 80% of the department's targets. Staff is continuing the ongoing effort to define existing maintenance service levels, and to identify opportunities to maximize effectiveness.
- Park acreage has increased approximately 87% since 2002, with an additional 16 acres planned during fiscal year 2008 - 2009. The challenge of maintaining service levels with limited resources remains.
- Aging facilities will require increased maintenance levels and planning to replace critical park elements such as trails, play equipment, courts, etc.
- Staff will need to continue to optimize partnership opportunities in maintenance activities, i.e., Yamhill County, McMinnville School District #40, volunteer groups, etc.
- Staff will continue to annually compare the cost effectiveness of in-house versus contract labor for various maintenance activities.
- To help guide budgetary decisions, staff will continue the effort to develop, maintain, and implement five-year maintenance and capital project plans for each facility.

There are 466 irrigation zones maintained throughout park systems.



2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Short- and Long-Term Issues – Continued

↷ Short-Term Issues – Continued

Tree Management

- Develop and 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

- 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 the Park Watch program and to work with the Park Ranger program to integrate it with maintenance efforts.



The Division services 146 trash cans, resulting in 1,084 cubic yards of trash removed in 2006.

↷ Long-Term Issues

Develop strategies to continue to provide acceptable maintenance levels

- Continue to clarify and define service levels that are acceptable to city residents and the City Council.
- Strategies may include maintenance-friendly design features; modifying the appropriate mix of contract and in-house services as necessary; and increasing or maximizing volunteerism programs.
- Continue to evaluate and improve / 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 natural and 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.

2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Core Services

➤ The Parks Maintenance Division'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. 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. The purpose behind this mission is to invite our residents to enjoy these spaces and their amenities, which are a key component in McMinnville's livability.

➤ **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.
 - This work is performed year round.
 - Vandalism is reported and cleaned up as soon as possible.

➤ **Turf/Landscape Maintenance**

- Turf stands are mowed on a scheduled basis. Frequency varies with park type and use.
- Hard surface areas are blown and edged after mowing.
- 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.



Park Maintenance maintains 5 bridges and 328 feet of boardwalk.

➤ **Turf/Landscape Maintenance (continued)**

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

➤ **Park Amenities**

- Staff maintains various amenities, including courts, water features, shelters, drinking fountains, interpretive signage, lighting, etc. These are cleaned and repaired primarily on an as needed basis. The Discovery Meadows water feature operates under Oregon Public Health Division's administrative rule, and is cleaned and inspected on a specific schedule during the operating season. This work is performed primarily by City staff, including Park Rangers, with major electrical or plumbing repairs completed via contract labor.

2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Core Services – Continued

↪ Building Maintenance

- 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. Inspection frequencies are determined by each play area's age and construction materials.
- Certified City staff conducts the inspections, with repairs made by a mix of City staff and contract labor.

↪ Trail/Bridge Maintenance

- Trails are inspected as time allows 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.

↪ 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 Collection

113 Acres of
mowed turf



There are nine basketball
hoops throughout the
parks system.



General Fund – Parks Maintenance --- Historical Highlights

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

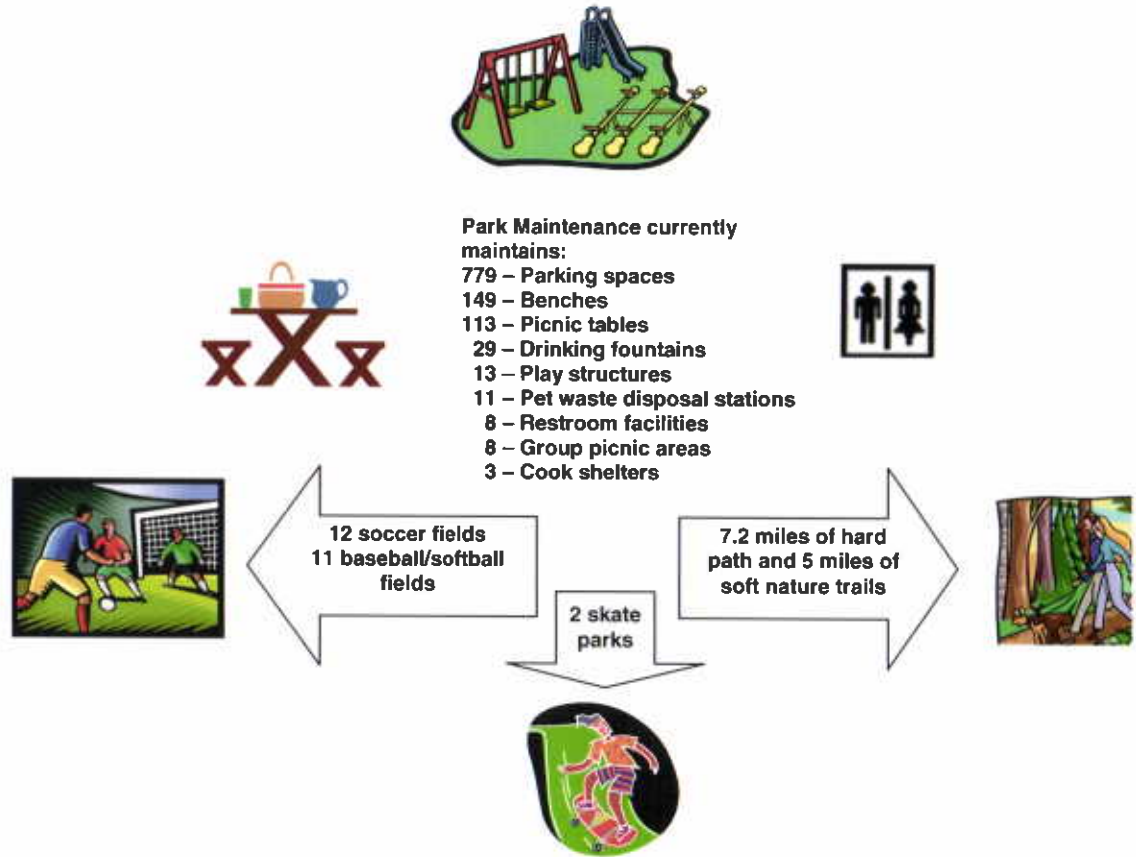
2006 Over 180 volunteers worked throughout the parks system performing tasks such as ivy pulling, pruning, weeding, applying bark dust, planting in wetlands and replacing a soccer kicking wall.

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.

2007 Computerized maintenance management program implemented, including a work order system and an asset management system.

2007 Dancer and Star Mill Parks play areas renovated with new play equipment, fall protection surfaces, walks, benches and landscaping.

2007 Dancer Park inundated in December flood, resulting in significant damage to roads, ball fields, fencing and trail system. With the help of volunteers, park is made ready for 2008 soccer season in time.



2008 - 2009 Proposed Budget --- Personal Services Summary
Salaries Paid From More Than One Source
General Fund - Park Maintenance

<u>Position Description</u>	Number of Employees	Range	Total Salary	<u>Detailed Summary</u>	
Fund Department				Page	Amount
<u>Public Works Superintendent</u>	1	344	68,088		
General Fund					
Park Maintenance (0.50 FTE)				150	34,044
Street Fund (0.50 FTE)				183	34,044
<u>Park Maintenance Supervisor</u>	1	336	58,908		
General Fund					
Park Maintenance (0.93 FTE)				150	54,784
Street Fund (0.07 FTE)				183	4,124
<u>Street Maintenance Supervisor</u>	1	336	54,976		
General Fund					
Park Maintenance (0.07 FTE)				150	3,848
Street Fund (0.93 FTE)				183	51,128
<u>Mechanic - Public Works</u>	1	332	48,626		
General Fund					
Park Maintenance (0.47 FTE)				150	22,854
Street Fund (0.47 FTE)				183	22,854
Wastewater Services Fund					
Administration (0.06 FTE)				298	2,918
<u>Office Specialist II</u>	1	316	35,400		
General Fund					
Park Maintenance (0.50 FTE)				150	17,700
Street Fund (0.50 FTE)				183	17,700

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	0	0	5390 Park Rentals Picnic site reservation fees for Wortman and City Park picnic facilities.	8,500	0	0
0	0	0	<u>TOTAL CHARGES FOR SERVICES</u>	8,500	0	0
<u>MISCELLANEOUS</u>						
0	0	0	6600 Other Income	0	0	0
0	0	0	6600-05 Other Income - Workers' Comp Reimbursement Workers' compensation time-loss reimbursements while injured worker is unable to work due to on-the-job injury. Also, State of Oregon Employer-at-Injury Program pays 50% of light duty wages for any employee placed on an official light duty job after a worker's compensation injury for up to three months.	0	0	0
0	0	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
0	0	0	<u>TOTAL RESOURCES</u>	8,500	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	0	0	5390 Park Rentals Picnic site reservation fees for Wortman and City Park picnic facilities.	8,500	8,500	8,500
0	0	0	<u>TOTAL CHARGES FOR SERVICES</u>	8,500	8,500	8,500
<u>MISCELLANEOUS</u>						
0	0	0	6600 Other Income	0	0	0
0	0	0	6600-05 Other Income - Workers' Comp Reimbursement Workers' compensation time-loss reimbursements while injured worker is unable to work due to on-the-job injury. Also, State of Oregon Employer-at-Injury Program pays 50% of light duty wages for any employee placed on an official light duty job after a worker's compensation injury for up to three months.	0	0	0
0	0	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
0	0	0	<u>TOTAL RESOURCES</u>	8,500	8,500	8,500

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
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REQUIREMENTS

PERSONAL SERVICES

0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time	347,206	347,206	355,076
			Park Maintenance Supervisor - 0.93 FTE			
			Utility Worker II - 4.00 FTE			
			Utility Worker II - 1.00 FTE --- NEW POSITION ---			
			Charged from Street Fund:			
			Public Works Superintendent - 0.50 FTE			
			Street Maintenance Supervisor - 0.07 FTE			
			Mechanic - Public Works - 0.47 FTE			
			Office Specialist II - 0.50 FTE			
0	0	0	7000-15 Salaries & Wages - Temporary	60,500	60,500	60,500
			Extra Help - Park Maintenance - 3.05 FTE			
0	0	0	7000-20 Salaries & Wages - Overtime	3,000	3,000	3,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	25,464	25,464	25,950
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	5,954	5,954	6,068
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	91,312	91,312	93,199
0	0	0	7300-20 Fringe Benefits - Medical Insurance	70,198	70,198	70,198
0	0	0	7300-25 Fringe Benefits - Life Insurance	513	513	471
0	0	0	7300-30 Fringe Benefits - Long Term Disability	1,952	1,952	1,966
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	20,625	20,625	21,233
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	7300-40 Fringe Benefits - Unemployment	1,750	1,750	1,750
0	0	0	TOTAL PERSONAL SERVICES	628,474	628,474	639,411

MATERIALS AND SERVICES

0	0	0	7530 Safety Training/OSHA	1,000	1,000	1,000
0	0	0	7540 Employee Development	400	400	400
0	0	0	7550 Travel & Education	5,000	5,000	5,000
			Registration for professional conferences and reimbursement to employees for approved training programs, licenses, and certifications.			
0	0	0	7590 Vehicle & Equipment Fuel	23,000	23,000	25,000
0	0	0	7600 Electric & Natural Gas	31,500	31,500	31,500

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7610	Insurance		0	0	0
0	0	0	7610-05	Insurance - Liability		12,900	12,900	12,900
0	0	0	7610-10	Insurance - Property		7,800	7,800	7,800
0	0	0	7620	Telecommunications		4,500	4,500	4,500
0	0	0	7650	Janitorial		1,500	1,500	1,500
0	0	0	7660	Materials & Supplies		24,000	24,000	24,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Materials and supplies - office and small tools	1	13,000	13,000	
				Uniforms	1	11,000	11,000	
0	0	0	7720	Repairs & Maintenance		0	0	0
0	0	0	7720-10	Repairs & Maintenance - Building Maintenance		5,000	5,000	5,000
				Parks Maintenance Department's shared cost of Public Works Shop buildings and grounds maintenance - 1/2 shared with Street Fund.				
0	0	0	7720-14	Repairs & Maintenance - Vehicles		33,000	33,000	33,000
0	0	0	7720-26	Repairs & Maintenance - Park Maintenance		80,000	80,000	80,000
				Park maintenance costs, includes solid waste disposal, vandalism repairs, fertilizer, lime, park janitorial supplies, park ammenties, bark, herbicides, garbage bags, irrigation parts, etc. Other significant costs include adding fall protection material at various playgrounds, replacement picnic tables and benches throughout the park system, and play equipment repairs.				
0	0	0	7750	Professional Services		1,450	1,450	1,450
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Audit fee allocation	1	1,250	1,250	
				Section 125 administration fee	1	200	200	
0	0	0	7780	Contract Services		0	0	0
0	0	0	7780-07	Contract Services - Downtown		7,500	7,500	7,500
				Downtown litter patrol once per week.				

Budget Document Report

01 - GENERAL FUND

Department :19 - PARK MAINTENANCE

Section :N/A

Program :N/A

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7780-15 Contract Services - Park Maintenance	145,000	145,000	145,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Building maintenance/construction work	1	27,000	27,000
			Irrigation maintenance	1	7,000	7,000
			Play equipment maintenance	1	7,000	7,000
			Tree planting and maintenance	1	20,000	20,000
			Turf/landscape maintenance	1	35,000	35,000
			Vandalism repair and/or clean-up	1	10,000	10,000
			Water feature maintenance	1	4,000	4,000
			Miscellaneous services - to address additional park acreage	1	35,000	35,000
0	0	0	7800 M & S Equipment	0	0	0
0	0	0	7800-39 M & S Equipment - Parks	5,000	5,000	5,000
0	0	0	7800-42 M & S Equipment - Shop	2,000	2,000	2,000
0	0	0	7800-45 M & S Equipment - Safety	1,500	1,500	1,500
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
0	0	0	7830-98 Computer M&S Charges - IS Fund - Computer Services	3,004	3,004	3,004
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.			
0	0	0	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment	8,885	8,885	8,885
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			IS Department shared hardware and software	1	1,610	1,610
			Workstations - Dave and April, 50%; shared with Street Fund	2	950	1,900
			Laser printer - PW Shop, 50%; shared with Street Fund	1	500	500
			Hansen Park software - additional license	1	4,000	4,000
			Crystal Reports - license	1	500	500
			Dual monitor - Lannette	1	375	375
0	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	403,939	403,939	405,939
			<u>CAPITAL OUTLAY</u>			
0	0	0	8850 Vehicles	30,000	30,000	30,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			New utility 3/4 ton pickup - additional park facilities & staff	1	25,000	25,000
			New utility trailer - due to additional park facilities & staff	1	5,000	5,000

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	9300 Park Improvements	0	0	0
0	0	0	9300-05 Park Improvements - Play Equipment	0	0	0
0	0	0	<u>TOTAL CAPITAL OUTLAY</u>	30,000	30,000	30,000
0	0	0	<u>TOTAL REQUIREMENTS</u>	1,062,413	1,062,413	1,075,350