



PARK MAINTENANCE



As of fiscal year 2008-2009, the Parks & Recreation Fund was “folded into” the General Fund as a separate department. Refer to Organization Set #34-49 to see the 2008 and 2007 Actuals.



2009 – 2010 Proposed Budget --- Budget Summary General Fund – Parks Maintenance

2009 – 2010 Parks Maintenance Budget Highlights

- The 2009-2010 Parks Maintenance budget is a status quo request relative to service level and staffing.
- In 2008-09, Park Maintenance staffing was increased by 1 FTE. That increase was necessary given that the Department will be assuming maintenance responsibility for approximately 16 new park acres during the 2009 – 2010 fiscal year. The new facilities will include a new 7.75 acre neighborhood park in west McMinnville; a four acre neighborhood park in northeast McMinnville; a second 4.2 acre phase of the BPA linear park; and the development of approximately 3.5 acres at the Public Works complex into an off-leash dog park.
- The previous increase in personnel resources will only enable Parks Maintenance to extend current levels of service to the additional new facilities. It will not address 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. Eventually, the new facilities being constructed will add to that backlog.

Full-Time Equivalents

	<u>2008-09</u>	<u>Change</u>	<u>2009-2010</u>
FTE Adopted Budget	10.52		
Mechanic - Public Works		- 0.02	
Extra Help - Park Maintenance		+ <u>0.03</u>	
FTE Proposed Budget		+ 0.01	10.53

Short- and Long-Term Issues

➤ Short-Term Issues

Maintenance planning

- Staff is continuing the ongoing effort to define existing maintenance service levels, and to identify opportunities to maximize effectiveness. This is essentially a “continuous improvement” process.
- Park acreage has increased approximately 87% since 2002, with an additional 16 acres planned during fiscal year 2009 - 2010. More critically, the “mix” of facility types has changed, with higher maintenance type facilities being constructed. Thus the challenge of maintaining acceptable service levels with limited resources remains.
- Aging facilities will require increased maintenance efforts and planning to replace or repair critical park elements such as trails, play equipment, roofs, courts, etc.
- Staff has implemented a computerized maintenance management program, using a work order system to plan, prioritize, schedule and track work.
- Staff continues to annually compare the cost effectiveness of in-house versus contract labor for various maintenance activities, as well to continue to optimize partnerships with Yamhill County, McMinnville School District and various volunteer groups.
- To help guide budget decisions, staff will continue the effort to maintain, and implement five-year maintenance and capital project plans for each facility.

There are 466 irrigation zones maintained throughout park systems.



2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Short- and Long-Term Issues – Continued

➤ Short-Term Issues – Continued

Tree Management

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

Vandalism

- Vandalism continues to be an issue, with rising budgetary impacts. Graffiti incidents are the visible part of this problem. Of greater budget impact are metal thefts and damage to park amenities.
- Continue to implement construction specifications aimed at installing vandal-resistant 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. Over the past two seasons this collaboration has had a positive impact on park maintenance operations at Discovery Meadows.



The Division services 146 trash cans, resulting in 1,164 cubic yards of trash removed in 2008.

➤ 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. As facility needs continue to increase, this will become a critical effort given the limited availability of additional resources.
- 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, 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 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 goals of implementing a centralized irrigation control system and potentially using reclaimed water as an irrigation source.

Americans with Disability Act (ADA) Compliance

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

2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Core Services

➤ Maintaining the City's park assets is the primary mission of the Parks Maintenance staff. This work includes regularly scheduled efforts as well as demand driven responses to weather, park user requests, 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 at varying frequencies.
- 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.

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

- Irrigation systems are managed by City staff. Major repairs and backflow testing are done via contract. System start-ups, shut-downs, minor repairs, clock adjustments, and head adjustments/replacements are done by City staff.
- Parks staff maintains highly visible public areas such as City Hall, Chamber of Commerce, Community Center, Community Development Center as well as the new Civic Hall. 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.
- Park leaf removal is a cooperative effort with the Street Maintenance staff.

➤ **Tree Maintenance**

- City staff assess park tree stands, using certified arborists when necessary. The actual tree work is conducted on an as needed basis, and is primarily handled by contract labor.
- City staff performs annual pruning in newer facilities on young trees, along with scheduled fertilizing, to promote tree health and correct tree structure.

➤ **Park Amenities**

- Staff maintains various amenities, including courts, water features, shelters, drinking fountains, benches, tables, 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 rules, and is cleaned and inspected on a specific schedule during the operating season. This work is performed primarily by City staff, with major electrical or plumbing repairs completed via contract labor.

2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Core Services – Continued

🔧 Building Maintenance

- Building lighting, security, and plumbing 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, including vandalism and graffiti.

🔧 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.

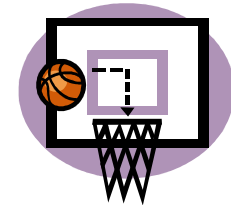
🔧 Community Event/Volunteer support

- Parks staff prepare facilities for special community events and activities, such as egg hunts, community festivals, and large gatherings.
- Park 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

- | | | | | | |
|-------------|---|-------------|--|-------------|--|
| 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. | 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. |
| 1995 | Senior Center built in West Wortman Park along with upgrades to the grounds. | 2003 | Ash Meadows Park upgraded - 1.29 acres - with turf, irrigation, benches, and plantings. | 2005 | BPA Pathway completed – 8.43 acres – with 51 miles of concrete path and five benches. |
| 1996 | Dancer Park Phase II completed, increasing the total acreage maintained to 35 acres. | 2003 | Parks Maintenance staff reduced to 3 full-time employees with budget for contract services significantly increased. | 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. |
| 1996 | Installation of recreation station in Upper City Park. | 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. |
| 1997 | Parks Maintenance managerial oversight transferred to Public Works Superintendent and becomes part of the newly created Community Development Department. | 2004 | Dancer Park Phase III completed increasing the total acreage maintained to 75 acres. | | |
| 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. | | | | |

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.

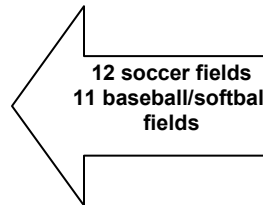
2007 Computerized maintenance management program implemented, including a work order system and an asset management system.

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

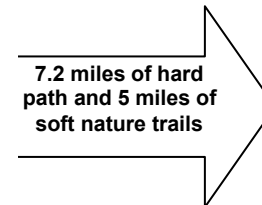
2008 Dancer Park inundated in December 2007 flood, resulting in significant damage to roads, sports fields, fencing and trail system. With the help of volunteers, park is made ready for 2008 soccer and baseball season in time.

2008 Park Maintenance staff increased to 6 full time employees.

2008 Park Maintenance crew played a key role in preparing for and executing the 2008 City Faire hosted in Discovery Meadows.



Park Maintenance currently maintains:
 223 – Acres of developed park
 149 – Benches
 113 – Acres of mowed grass
 111 – Picnic tables
 29 – Drinking fountains
 12 – Play structures
 11 – Pet waste disposal stations
 8 – Restroom facilities
 3 – Cook shelters



2 skate parks



2009 - 2010 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	348	78,024		
General Fund					
Park Maintenance (0.50 FTE)				157	39,012
Street Fund (0.50 FTE)				186	39,012
<u>Park Maintenance Supervisor</u>	1	338	61,836		
General Fund					
Park Maintenance (0.93 FTE)				157	57,507
Street Fund (0.07 FTE)				186	4,329
<u>Street Maintenance Supervisor</u>	1	338	60,615		
General Fund					
Park Maintenance (0.07 FTE)				157	4,243
Street Fund (0.93 FTE)				186	56,372
<u>Mechanic - Public Works</u>	1	326	48,680		
General Fund					
Park Maintenance (0.45 FTE)				157	21,906
Street Fund (0.45 FTE)				186	21,906
Wastewater Services Fund					
Administration (0.10 FTE)				300	4,868
<u>Office Specialist II</u>	1	316	35,400		
General Fund					
Park Maintenance (0.50 FTE)				157	17,700
Street Fund (0.50 FTE)				186	17,700

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES							
<u>INTERGOVERNMENTAL</u>							
0	0	0	4545	Federal FEMA Grant	0	0	0
0	0	0	<u>TOTAL INTERGOVERNMENTAL</u>		0	0	0
<u>CHARGES FOR SERVICES</u>							
0	0	8,500	5390	Park Rentals Picnic site reservation fees for Wortman and City Park picnic facilities.	8,500	8,500	8,500
0	0	8,500	<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	8,500	<u>TOTAL RESOURCES</u>		8,500	8,500	8,500

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	355,076	7000-05 Salaries & Wages - Regular Full Time Public Works Superintendent - 0.50 FTE Park Maintenance Supervisor - 0.93 FTE Street Maintenance Supervisor - 0.07 FTE Utility Worker II - 5.00 FTE Mechanic - Public Works - 0.45 FTE Office Specialist II - 0.50 FTE	349,181	349,181	349,181
0	0	60,500	7000-15 Salaries & Wages - Temporary Extra Help - Park Maintenance - 3.08 FTE	63,180	63,180	63,180
0	0	3,000	7000-20 Salaries & Wages - Overtime	6,000	6,000	6,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	25,950	7300-05 Fringe Benefits - FICA - Social Security	25,938	25,938	25,938
0	0	6,068	7300-06 Fringe Benefits - FICA - Medicare	6,066	6,066	6,066
0	0	93,199	7300-15 Fringe Benefits - PERS - OPSRP - IAP	76,170	76,170	76,170
0	0	70,198	7300-20 Fringe Benefits - Medical Insurance	64,305	64,305	61,665
0	0	471	7300-25 Fringe Benefits - Life Insurance	469	469	469
0	0	1,966	7300-30 Fringe Benefits - Long Term Disability	1,941	1,941	1,941
0	0	21,233	7300-35 Fringe Benefits - Workers' Compensation Insurance	18,862	18,862	18,862
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	249	249	218
0	0	1,750	7300-40 Fringe Benefits - Unemployment	500	500	500
0	0	639,411	<u>TOTAL PERSONAL SERVICES</u>	612,861	612,861	610,190
<u>MATERIALS AND SERVICES</u>						
0	0	1,000	7530 Safety Training/OSHA	1,000	1,000	1,000
0	0	400	7540 Employee Development	500	500	500
0	0	5,000	7550 Travel & Education Registration for professional conferences and reimbursement to employees for approved training programs, licenses, and certifications.	4,500	4,500	4,500
0	0	25,000	7590 Fuel - Vehicle & Equipment	25,000	25,000	25,000
0	0	31,500	7600 Electric & Natural Gas	31,500	31,500	31,500
0	0	0	7610 Insurance	0	0	0

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :19 - PARK MAINTENANCE			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
			Section :N/A					
			Program :N/A					
0	0	12,900	7610-05	Insurance - Liability		12,500	12,500	12,500
0	0	7,800	7610-10	Insurance - Property		8,200	8,200	8,200
0	0	4,500	7620	Telecommunications		4,500	4,500	4,500
0	0	1,500	7650	Janitorial		1,500	1,500	1,500
0	0	24,000	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	5,000	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	33,000	7720-14	Repairs & Maintenance - Vehicles		33,000	33,000	33,000
0	0	95,000	7720-26	Repairs & Maintenance - Park Maintenance		90,000	90,000	90,000
				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.				
				Budget Note: Repairs & Maintenance account has been increased to reflect a shift in performing more work in-house with City staff.				
0	0	1,450	7750	Professional Services		860	860	860
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Audit fee allocation	1	770	770	
				Section 125 administration fee	1	90	90	
0	0	0	7780	Contract Services		0	0	0
0	0	7,500	7780-07	Contract Services - Downtown		7,500	7,500	14,000
				Downtown litter patrol once per week.				

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	154,000	7780-15	Contract Services - Park Maintenance		135,000	135,000	135,000
Budget Note: Contract Services account has been decreased to reflect a shift in performing more work in-house with City staff.								
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Building maintenance/construction work	1	25,000	25,000		
			Irrigation maintenance	1	8,000	8,000		
			Play equipment maintenance	1	7,000	7,000		
			Tree planting and maintenance	1	20,250	20,250		
			Turf/landscape maintenance	1	27,000	27,000		
			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	33,750	33,750		
0	0	0	7800	M & S Equipment		0	0	0
0	0	5,000	7800-39	M & S Equipment - Parks		5,000	5,000	5,000
0	0	2,000	7800-42	M & S Equipment - Shop		2,000	2,000	2,000
0	0	1,500	7800-45	M & S Equipment - Safety		1,500	1,500	1,500
0	0	0	7830	M & S Computer Charges - IS Fund		0	0	0
0	0	3,004	7830-98	M & S Computer Charges - IS Fund - Computer Services		3,926	3,926	3,906
Network and PC support agreements, licenses, financial systems, internet connection etc.								
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Shared network services cost	1	3,906	3,906		
0	0	8,885	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		2,676	2,676	3,109
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			IS Department shared hardware and software	1	709	709		
			Arcview Software upgrades - 50% shared with Street Fund	3	500	1,500		
			Laptop, replacement-outside video - 50% shared with Street Fund	1	900	900		
0	0	429,939	<u>TOTAL MATERIALS AND SERVICES</u>			399,662	399,662	406,575
<u>CAPITAL OUTLAY</u>								
0	0	0	8800	Building Improvements		6,000	6,000	6,000
Retrofit of one downtown kiosk and related electrical work.								
0	0	30,000	8850	Vehicles		0	0	0
0	0	30,000	<u>TOTAL CAPITAL OUTLAY</u>			6,000	6,000	6,000
0	0	1,099,350	<u>TOTAL REQUIREMENTS</u>			1,018,523	1,018,523	1,022,765