



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 Actuals.



2010 – 2011 Proposed Budget --- Budget Summary General Fund – Parks Maintenance

2010 – 2011 Parks Maintenance Budget Highlights

- ✦ The 2010-11 Parks Maintenance budget reflects the reduction of one extra-help position as well as a reduction in contract services. The initial impact of this will be longer response times to complete demand-drive work. Additionally, various small maintenance projects that are normally contracted will need to be absorbed into existing staff's workload or deferred.
- ✦ Current staffing levels do not enable Park Maintenance staff to meet maintenance targets. As new facilities come on line and existing ones continue to age, this backlog will continue to grow. Service level reductions in function programs such as mowing, restroom cleaning, and landscape maintenance can help divert resources to reduce the backlog, but may result in conditions that are unacceptable to the public. As with all public assets, deferring regular maintenance will ultimately shorten asset life.
- ✦ Continue to partner with key volunteer groups. For example, Eagle Scout signing projects at Tice Park and Dancer Park and Youth Conservation Corps trail and natural space work at Airport and Tice Park. Continue to partner with Yamhill County Corrections to provide low cost labor for litter collection, trail maintenance and landscape projects. Material costs for these projects are provided by the City. There is also a budget impact supervisory time necessary to manage each group and their individual projects.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	10.53		
Extra Help - Park Maintenance		- 0.26	
FTE Proposed Budget		- 0.26	10.27



There are 124 acres of mowed turf within the park system.

(Pictured: Andy McCune, Utility Worker II for the City since 2009)

Short- and Long-Term Issues

✦ Short-Term Issues

Graffiti and Vandalism

- The Division is observing a significant increase in vandalism and graffiti. Staff has responded by improving reporting and tracking standards, improving coordination with the McMinnville Police Department, and removing graffiti as soon as possible.



2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Short- and Long-Term Issues – Continued

Maintenance planning

- Staff is using a computerized maintenance management program to plan, prioritize, schedule, and track work. In 2010 staff's goal is to use data collected through this system to optimize park maintenance efforts.
- Park acreage has increased significantly since 2002. More critically, the “mix” of facility types has changed, with higher maintenance demand facilities being constructed. Thus the challenge of maintaining maintenance standards with shrinking resources remains.



Prior to 2010, there were 472 irrigation zones maintained throughout park system. This will grow to 603 in 2010, which is an increase of 28%.

(Pictured: Utility Worker II's Jeff Hendricks and Guy Smith, with the City since 2005 and 2004 respectively)

Long-Term Issues

Continue to develop strategies to provide acceptable maintenance levels

- Continue to 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 maximizing volunteer programs.

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.



Park Maintenance staff maintains various landscape beds and floral displays throughout the park system as well as at major City facilities.

(Pictured: Utility Worker II's Liz Fliszar and Kristine Reed, with the City since 2008 and 2003 respectively.)

Core Services

- ✦ Maintaining the City's park assets is the primary mission of the Parks Maintenance staff. 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 goal of this mission is to invite our residents to enjoy these spaces and their amenities, a key component in McMinnville's livability.



2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Parks Maintenance

Core Services – Continued

🔧 Park Services

- Litter removal, restroom cleaning, general park upkeep, and vandalism reporting and repair occur year round.

🔧 Turf/Landscape Maintenance

- Turf stands are mowed and fertilized; landscape areas are weeded on a scheduled basis; maintain irrigation systems.
- Perform leaf removal and landscape maintenance on City owned parking lots and beautification islands in cooperation with Street Maintenance staff.

🔧 Tree Maintenance

- Perform annual pruning on young trees, along with scheduled fertilizing, to promote tree health and correct tree structure. Develop maintenance plans for tree stands.

🔧 Park Amenities

- Maintain courts, water feature, shelters, drinking fountains, interpretive signage, lighting, etc. The Discovery Meadows water feature operates under Oregon Public Health Division's administrative rules and is cleaned and inspected on a specific schedule.

🔧 Building Maintenance

- Building lighting, security, and plumbing systems are repaired and vandalism is cleaned up as soon as possible.

🔧 Skate Park Maintenance

- Regular inspection and repairs, including replacing coping stones, sealing concrete, repairing skate elements, and clean up of vandalism and graffiti.

🔧 Play Equipment Maintenance

- Play structures are inspected per the National Parks and Recreation Association inspection standards.

🔧 Community Event/Volunteer support

- Prepare facilities for special community events, such as Turkey Rama.

🔧 Emergency Response

- Activities related to inclement weather, accidents and hazardous materials spills, including sanding, closing flooded streets, sanitary sewer and storm drain problems, removing downed trees, etc.



There are nine basketball courts 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.				
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.		

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.



By the end of 2010, Park Maintenance will maintain:

- 236 – Acres of developed park
- 176 – Benches
- 124 – Acres of mowed grass
- 9 – Group picnic areas
- 128 – Picnic tables
- 28 – Drinking fountains
- 14 – Play structures
- 29 – Pet waste disposal stations
- 12 – Soccer fields
- 11 – Baseball/softball fields
- 9.5 – miles of hard path
- 5 – miles of soft nature trails
- 9 – Restroom facilities
- 3 – Cook shelters
- 2 – Skate parks



2010 - 2011 Proposed Budget --- Personal Services Summary
Salaries Paid From More Than One Source
General Fund - Park Maintenance

<u>Position Description</u>	<u>Number of</u>		<u>Total</u>	<u>Detailed Summary</u>	
<u>Fund</u>	<u>Employees</u>	<u>Range</u>	<u>Salary</u>	<u>Page</u>	<u>Amount</u>
<u>Department</u>					
<u>Public Works Superintendent</u>	1	348	78,024		
General Fund					
Park Maintenance (0.50 FTE)				152	39,012
Street Fund (0.50 FTE)				178	39,012
<u>Park Maintenance Supervisor</u>	1	338	61,836		
General Fund					
Park Maintenance (0.95 FTE)				152	58,744
Street Fund (0.05 FTE)				178	3,092
<u>Street Maintenance Supervisor</u>	1	338	63,603		
General Fund					
Park Maintenance (0.07 FTE)				152	4,452
Street Fund (0.93 FTE)				178	59,151
<u>Mechanic - Public Works</u>	1	326	48,680		
General Fund					
Park Maintenance (0.45 FTE)				152	21,906
Street Fund (0.45 FTE)				178	21,906
Wastewater Services Fund					
Administration (0.10 FTE)				284	4,868
<u>Operations Support Specialist</u>	1	326	37,740		
General Fund					
Park Maintenance (0.50 FTE)				152	18,870
Street Fund (0.50 FTE)				178	18,870

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
INTERGOVERNMENTAL								
0	13,966	0	4545	Federal FEMA Grant		0	0	0
0	13,966	0	TOTAL INTERGOVERNMENTAL			0	0	0
CHARGES FOR SERVICES								
0	10,817	8,500	5390	Park Rentals		9,000	9,000	9,000
				Picnic site reservation fees for Wortman and City Park picnic facilities.				
0	10,817	8,500	TOTAL CHARGES FOR SERVICES			9,000	9,000	9,000
MISCELLANEOUS								
0	2,311	0	6600	Other Income		0	0	0
0	0	0	6600-05	Other Income - Workers' Comp Reimbursement		0	0	0
				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	2,311	0	TOTAL MISCELLANEOUS			0	0	0
0	27,094	8,500	TOTAL RESOURCES			9,000	9,000	9,000

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
0	342,295	349,181	7000-05	Salaries & Wages - Regular Full Time Public Works Superintendent - 0.50 FTE Park Maintenance Supervisor - 0.95 FTE Street Maintenance Supervisor - 0.07 FTE Utility Worker II - 5.00 FTE Mechanic - Public Works - 0.45 FTE Operations Support Specialist - 0.50 FTE	359,668	359,668	359,668	
0	56,609	63,180	7000-15	Salaries & Wages - Temporary Extra Help - Park Maintenance - 2.82 FTE	58,180	58,180	58,180	
0	4,666	6,000	7000-20	Salaries & Wages - Overtime	5,000	5,000	5,000	
0	23,905	25,938	7300-05	Fringe Benefits - FICA - Social Security	26,215	26,215	26,215	
0	5,591	6,066	7300-06	Fringe Benefits - FICA - Medicare	6,134	6,134	6,134	
0	85,928	76,170	7300-15	Fringe Benefits - PERS - OPSRP - IAP	77,543	77,543	77,543	
0	57,704	61,665	7300-20	Fringe Benefits - Medical Insurance	71,314	71,314	67,560	
0	457	469	7300-25	Fringe Benefits - Life Insurance	471	471	471	
0	1,881	1,941	7300-30	Fringe Benefits - Long Term Disability	2,000	2,000	2,000	
0	20,048	18,862	7300-35	Fringe Benefits - Workers' Compensation Insurance	20,030	20,030	20,030	
0	274	218	7300-37	Fringe Benefits - Workers' Benefit Fund	300	300	300	
0	5,430	500	7300-40	Fringe Benefits - Unemployment	7,199	7,199	7,199	
0	604,789	610,190	TOTAL PERSONAL SERVICES			634,054	634,054	630,300
MATERIALS AND SERVICES								
0	1,564	1,000	7530	Safety Training/OSHA	1,000	1,000	1,000	
0	282	500	7540	Employee Development	500	500	500	
0	2,694	4,500	7550	Travel & Education Registration for professional conferences and reimbursement to employees for approved training programs, licenses, and certifications.	4,000	4,000	4,000	
0	18,870	25,000	7590	Fuel - Vehicle & Equipment	23,000	23,000	23,000	
0	28,421	31,500	7600	Electric & Natural Gas	28,500	28,500	28,500	
0	12,900	12,500	7610-05	Insurance - Liability Budget Note: Reduction due to CIS Trust surplus distribution.	8,102	8,102	8,102	
0	7,800	8,200	7610-10	Insurance - Property Budget Note: Reduction due to CIS Trust surplus distribution.	5,587	5,587	5,587	

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	3,985	4,500	7620	Telecommunications		4,500	4,500	4,500
0	958	1,500	7650	Janitorial		1,000	1,000	1,000
0	23,133	24,000	7660	Materials & Supplies		21,000	21,000	21,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Materials and supplies-office and small tools	1	11,500	11,500	
				Uniforms	1	9,500	9,500	
0	1,182	5,000	7720-10	Repairs & Maintenance - Building Maintenance		4,000	4,000	4,000
				Parks Maintenance Department's shared cost of Public Works Shop buildings and grounds maintenance.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Miscellaneous building repairs & maint - 50% shared with Street	1	4,000	4,000	
0	29,965	33,000	7720-14	Repairs & Maintenance - Vehicles		30,000	30,000	30,000
0	85,646	90,000	7720-26	Repairs & Maintenance - Park Maintenance		90,000	90,000	90,000
				Park maintenance costs include solid waste disposal, fertilizer, lime, janitorial supplies, park amenities, 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, play equipment repairs, dog park surfacing material and trail surfacing material.				
0	0	0	7720-27	Repairs & Maintenance - Park Vandalism		10,000	10,000	10,000
				Park vandalism costs including contract and material expenses to clean up graffiti and repair vandalized elements in the park system.				
0	1,391	860	7750	Professional Services		2,590	2,590	2,590
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Audit fee allocation	1	980	980	
				Section 125 administration fee	1	110	110	
				Crystal report development-Hansen system- 50% shared with Street	1	1,500	1,500	
0	7,293	14,000	7780-07	Contract Services - Downtown		14,000	14,000	14,000
				Downtown litter patrol and solid waste disposal				
0	147,145	135,000	7780-15	Contract Services - Park Maintenance		100,000	100,000	100,000
				Contract services to address system needs relative to building maintenance, electrical, plumbing, light construction, irrigation, play equipment repairs and maintenance, irrigation, tree planting, pruning and removal, turf/landscape maintenance, herbicide/pesticide applications, water feature maintenance and various small projects in the park system.				
0	0	0	7800	M & S Equipment		0	0	0
0	4,629	5,000	7800-39	M & S Equipment - Parks		5,000	5,000	5,000
0	1,351	2,000	7800-42	M & S Equipment - Shop		1,000	1,000	1,000

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES							
INTERGOVERNMENTAL							
4,708	4,871	4,000	4780	OR State Aid Grant - Library Ready to Read Grant provided annually by the Oregon State Library on a per capita basis to all Oregon libraries expended through expenditure account 8150-55, Books & Materials-State Grant Materials.	5,000	5,000	4,200
96,201	111,737	122,913	5050	CCRLS - Library Chemeketa Cooperative Regional Library Service (CCRLS) reimburses cities for library use for people who live outside the City service area (generally the school district boundaries) and pays each library within CCRLS money to equalize the property tax disparity between what City residents pay for library service and what county residents pay.	127,625	127,625	127,625
100,909	116,608	126,913	TOTAL INTERGOVERNMENTAL		132,625	132,625	131,825
CHARGES FOR SERVICES							
11,910	11,224	10,000	5430	Outside City User Fee \$60 per household per year as determined by the Chemeketa Cooperative Regional Library Service(CCRLS) Advisory Council to provide "equity" for the difference between City resident tax rate and county resident tax rate dedicated to CCRLS.	10,000	10,000	10,000
11,910	11,224	10,000	TOTAL CHARGES FOR SERVICES		10,000	10,000	10,000
FINES AND FORFEITURES							
37,554	38,835	35,000	6160	Fines & Lost Books Overdue Fines --- Adult materials - 25 cents per day per item and Children's materials - 10 cents per day per item. Lost Materials --- \$5 processing fee added to lost material cost.	36,000	36,000	36,000
37,554	38,835	35,000	TOTAL FINES AND FORFEITURES		36,000	36,000	36,000
MISCELLANEOUS							
1,046	408	400	6310-15	Interest - Library Endowment The Lanouette Trust interest earnings specifically endowed to support library children's programs through expenditure account 7680-05, Materials & Supplies-Donations-Children's Programs-Endowment.	150	150	150
2,102	437	600	6440	Donations - Library General library donations received from the public and local service groups for library books, materials, equipment, and special programs. This money is expended through expenditure account 8160, Donations-Library.	300	300	300
494	227	756	6440-05	Donations - Library - Bookmobile Donations received from the public and local service groups for bookmobile materials and expended through expenditure account 8160-05, Donations-Library-Bookmobile Books.	500	500	250
0	0	0	6440-10	Donations - Library - Library Foundation	0	0	0
0	0	0	6440-15	Donations - Library - Friends of the Library	0	0	0

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :19 - PARK MAINTENANCE Section :N/A Program :N/A				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	0	1,500	7800-45	M & S Equipment - Safety			0	0	0
0	3,765	3,906	7830-98	M & S Computer Charges - IS Fund - Computer Services			4,007	4,007	0
0	8,885	3,109	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment			4,031	4,031	0
0	0	0	7840	M & S Computer Charges			0	0	6,017
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
				Shared city-wide M&S operating, network hardware & software, etc	1	6,017	6,017		
0	0	0	7840-65	M & S Computer Charges - Park Maintenance			0	0	1,250
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
				Hansen license upgrades - 50% shared with Street	1	1,250	1,250		
0	391,859	406,575	TOTAL MATERIALS AND SERVICES				361,817	361,817	361,046
CAPITAL OUTLAY									
0	0	0	8750	Capital Outlay Computer Charges			0	0	771
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
				Shared city-wide capital outlay network hardware & software, etc	1	771	771		
0	0	6,000	8800	Building Improvements			0	0	0
0	21,293	0	8850	Vehicles			0	0	0
0	21,293	6,000	TOTAL CAPITAL OUTLAY				0	0	771
0	1,017,942	1,022,765	TOTAL REQUIREMENTS				995,871	995,871	992,117