

# 2023 Public Works – Parks and Facilities Budget - Discussion Document

## *Introduction*

Public Works – Parks and Facilities Division is responsible for the development and upkeep of 22 parks that are within the city limits. We work with and for all departments to add value to citywide operations through these general initiatives:

- ✓ Knute Nelson Ball Park
- ✓ Mowing/Trimming
- ✓ Flowers/Landscaping
- ✓ Recreational Ice
- ✓ Snow Removal
- ✓ Tree Removal/Trimming
- ✓ Building Maintenance

## *PBB Inventory & Costing Estimate*

| Program                   | hrs/yr | %           |
|---------------------------|--------|-------------|
| Knute Nelson Ball Park    |        | 7%          |
| Mowing/Trimming           |        | 30%         |
| Flowers/Landscaping       |        | 13%         |
| Recreational Ice          |        | 17%         |
| Snow Removal              |        | 13%         |
| Tree Removal/Trimming     |        | 10%         |
| Park/Building Maintenance |        | 10%         |
| <b>Total</b>              |        | <b>100%</b> |

Based on 6 FTE

**i** The following includes some of the activities within each program element noted in the PBB estimate table above:

**Program:** The Knute Nelson Memorial Ball Park is an awesome setting for a ballpark. The ballpark is used by numerous local teams of all ages. We are responsible for the maintenance and upkeep of the facility. In 2022 they have scheduled more weekend tournaments to bring games played to over 120 games played during the season. Plus all the practices that take place from the various teams. We are also working with Alex Tech College Baseball Team for field time for fall ball and spring ball games which will add more practices and games to the field use

The ballpark is also being rented for more non-baseball event. So far in 2022 we have had the Habitat For Humanity Hard Hat Fundraiser Event and Beetles Reunion Game and KXRA Craft

Beer Tour is coming up in mid-July. There were other inquiries for other outdoor functions at the facility

**Program:** Mowing/Trimming – We have 22 parks in the city limits that we maintain along with other areas including the Police and Fire Dept, Liquors Stores, City Hall and other open areas. There are about 250 acres of turf that that is mowed and trimmed on a weekly basis with some twice a week. This work is done to make the parks an inviting place for residents and visitors to enjoy

**Program:** Flowers/Landscaping – the city has several beautiful flower gardens that are visitor attractions. We also maintain the hanging flower baskets and the landscaped areas on every corner that line the downtown business district. Staff plans out each area and works with a local nursery who orders and plants the flowers. Staff assist in the pre-planting maintenance of the plants, which includes pinching back and fertilizing of the plants. Staff then prepares the flowerbed and starts the planting process about middle of May.

**Program:** Recreational Ice – Noonan's Park in the summer time is a great place to take a walk and feed the ducks/geese. In the winter time, the pond freezes over and the landscape turns white. We erect two outdoor skating rinks and have a large open area for young and old to enjoy the sport of ice skating and the outdoors. We also have a staffed warming house for visitors to enjoy. Also at Fred Foslien Park in the Victoria Heights neighborhood we clean off and maintain the water retention holding pond for free skating. This was an agreement with the neighborhood resident when the City installed the retention pond in the park.

**Program:** Snow Removal We are also involved in the snow removal process city wide in a snow event. This involves staff plowing streets and alleys, parking lots, Broadway sidewalks and other sidewalks that abut city property. We also have a lot more walking paths and sidewalks with the addition of Scenic Height Road trail and Hwy #29 from 18<sup>th</sup> to 34<sup>th</sup> Ave and soon to 44<sup>th</sup> Ave.

We also post and mitigate nuisance complaints of sidewalks that property owners neglected to remove snow from them as per city ordinance.

**Program:** Tree Removal/Trimming – we are responsible for all the trees in the city Right of Way, parks, city facilities and other areas. We trim trees an annual basis to maintain good tree shape and health. We monitor and eliminate hazard and diseased trees as needed. We have a reforestation plan in place where if a tree is removed – we replace it. So, far in 2022, there have been several storms that have hit the area and knock over trees blocking roads ect and takes several days in most cases to get all cleaned up.

**Program:** Park/Building Maintenance – as the Parks and Facilities Division for the city, we are responsible for the maintenance and upkeep of all 22 parks and buildings that are within them.

We are also tasked with light maintenance/repairs to all other city owned facilities is department heads need assistance.

After the Park Master Plan has been completed in early 2023 – I believe it will identify that we are under staffed. Will also identify more project for the city to assess and possibly implement

**Staffing:** I am proposing a Full-Time Team member. Our staff can not keep up the pace they are going. There are some many things that have not kept on due to lack of manpower. Just take a drive to all the parks and see.

We can't find Part-timers over 18 years of age that want to work. We worked with Karin and Sara and used different social media platforms to get people to work. In 2022 we only received 2 applicants and 1 was disqualified because of his background check.

I had budgeted for 3 PTers and could only find 1.

Jobs not being completed – early season mowing – received several complaints of tall grass in parks, some parks have yet to be trimmed and grass around poles, fence lines are knee high. Tree trimming along streets – calls from bus drivers and garbage truck that branches hanging low and hitting trucks. I have been out doing a lot of labor to help the staff out and that cuts into my time and things that I need to do to manage and run my part of the dept and city

We are down 3 staff from several ago and the work load hasn't changed..... My staff and I need extra help! Thanks