

Canby Parks and Recreation Advisory Board Park Maintenance Funding Recommendations to the Canby City Council March 2017

General Fund (GF):

- Continue current percentage of GF allocation to parks.

Additional Funding Option 1

Establish a \$5 a month park maintenance fee.

- Include the fee on the monthly utility billing, as we do with the street maintenance fee.
- This would generate approximately: \$280,560 per year, and would provide salaries and benefits for an additional 3 or 4 maintenance personnel, at our current salary levels for maintenance personnel.
- The additional personnel would enable the City to provide and maintain existing and future parks at our current standards for parks adopted in Canby's Parks and Acquisition Plans.

Canby Parks and Recreation Advisory Board Park Maintenance Funding Recommendations to the Canby City Council March 2017

Additional Funding Option 2

Prepare a local option levy to submit to voters

- \$.20 per \$1000 assessed value would yield approximately \$280,992 per year and would provide 3-4 additional maintenance personnel at our current salary levels.
- The additional personnel would enable the City to provide and maintain existing and future parks at our current standards for parks adopted in Canby's Parks and Acquisition Plans.

The Issue:

Inadequate sources of funds to maintain existing and planned Canby parks at our current level of maintenance.

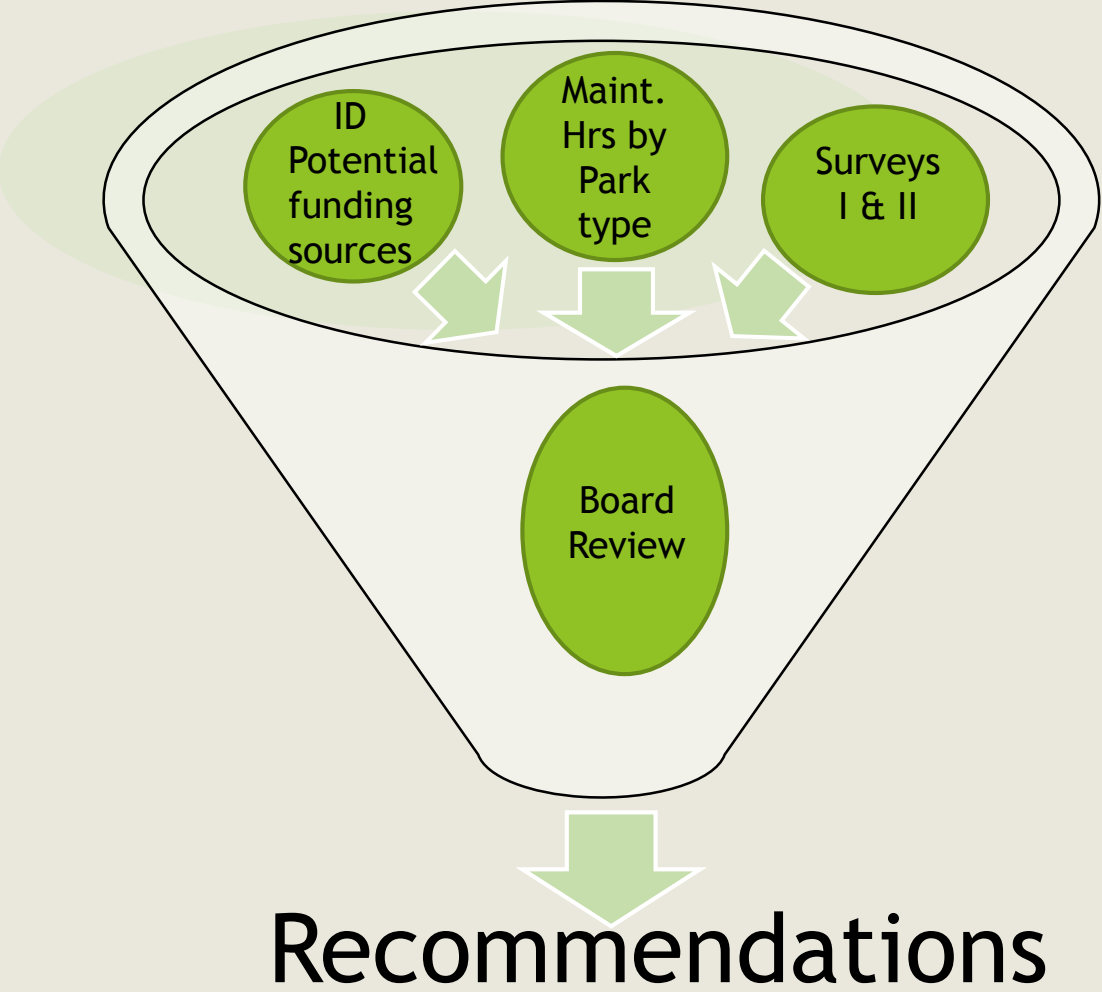
- ➔ Canby's general fund is unlikely to have additional funds available for park maintenance for several years due to existing obligations and constraints.
- ➔ Canby's current staffing for park maintenance is inadequate to provide for our current level of maintenance for existing and planned parks.
- ➔ Volunteers are not a sustainable solution for daily maintenance.
- ➔ Canby's System Development Charges cannot legally be used for park maintenance.
- ➔ Canby Area Park and Recreation District is unfunded and not likely to have future funding.

The Challenge:

Identify additional funding source(s) for park maintenance to supplement the general fund

- Review park maintenance funding options available to Canby
- Review what options are successful in other comparable communities
- Review current level of park maintenance & determine future maintenance requirements for developed and undeveloped parks
- Determine if residents value park maintenance & if they are satisfied with current level of maintenance.
- Assess community level of support for each identified potential additional funding source.
- Make funding recommendation (s) to Canby City Council.

Advisory Board Process:



Maintenance Hours:

Number of employee hours per acre per month required to maintain current level of maintenance for developed parks like Legacy Park, and less developed parks and natural areas like the Willamette Wayside properties.

Employee Hrs:

Developed Parks: Average of approximately 9 hours per acre per month

Less developed parks & natural areas:

Average of approximately 0.7 hours per acre per month

Current acres of developed parks: 35

Maintenance hrs. required per month: 315

Maintenance hrs. required per year: 3,780

Current acres of less developed parks & natural areas : 120

Maintenance hrs. required per month: 84

Maintenance hrs. required per year: 1008

* Current maintenance employees spend, on average, 1,379 hours annually on non-park ground maintenance.

Most Viable Funding Sources For The City of Canby*

- Special Park District (ie Tualatin Hills)
 - Park maintenance fee (i.e. street maintenance fee)
 - Local option levy (i.e. Canby Swim Center)
- * Volunteers are most effective when employed for special events, not daily maintenance. Agencies who have the most effective volunteer programs have a volunteer coordinator on staff.
- * Canby has few facilities to charge fees for use, and we have no personnel to administer that option.

Selected Results From Both Surveys

- Approximately 91% of both mailed and online responses indicated that the current level of park maintenance was good to excellent.
- Approximately 95% of both mailed and online respondents indicated that they thought it is important to keep our parks well maintained.
- Approximately 62% of mailed responses and 78% of on line responses indicated support for additional funds for park maintenance.
- 67% of mailed responses & 85% online responses supported a Local Option Levy. \$0.15/1000 was the first choice and \$0.20 was a close second.
- 52% of mailed responses and 67% of online responses supported a monthly maintenance fee. \$5 a month was the clear choice.

** Although there was support for a special park district, the Board decided a district would be a more appropriate strategy for a long term solution.*

Supplementary Information

- Canby currently has 4.5 FTE (Full Time Employees) dedicated to city parks and ground maintenance. The 2016 national **average** for communities with less than 20,000 people is **9.3 FTE per 10,000 people**.
- If Canby met the national average, we would currently have **13 FTE**. If we met our own adopted park standards and maintained them at our current maintenance level Canby would still be far below the national average for communities of our size.
- Canby adopted park acres per 1000 people standard: 10
- Estimated additional acres of developed park land per year needed to meet this standard based on 20 yr. population growth estimates: 10
- Canby currently budgets \$60,000-\$75,000 per each maintenance employee (including benefits).

Canby City Council Work Session Agenda

8:00am-12:00pm March 4th 2017

| Time | Item of Discussion | Objectives |
|---------|--|--|
| 7:30am | Breakfast from Thriftway | <ul style="list-style-type: none"> • Nourishment |
| 8:00am | House Keeping | <ul style="list-style-type: none"> • Key Information for the day • Review the Agenda • Review Our Purpose |
| 8:10am | Positive Mindset | <ul style="list-style-type: none"> • Set our Minds for the day • Bring 1 personal and 1 Professional Success from the last 30 days |
| 8:30am | City Values | <ul style="list-style-type: none"> • Review our Values as a council and city. • Discuss Changes, if any. |
| 9:00am | City Goals | <ul style="list-style-type: none"> • Review the City Goals • Discussion of Amendments to Goals |
| 10:00am | BREAK | <ul style="list-style-type: none"> • Take a breather |
| 10:15am | Setting and Prioritize of Work Plan <ul style="list-style-type: none"> • Parks: Development/Fund • Capital Improvement Plan • Economic Development • Housing/Pop. Growth • Budget/Finance • Tourism • Old Library • Police & Public Safety • Transportation | <ul style="list-style-type: none"> • Prioritize Key areas of focus • Balance of Wants, Needs, and Have to Do. • Vision we want to cast for 3, 5, 10, 20yrs • Direction and Balance for Staff |
| 12:00pm | Adjourn | <ul style="list-style-type: none"> • Be Excited about our Direction |

Supplementary Information (cont.)

Estimates for park maintenance fee:

\$ 3 month= \$168,336 or 2.2-2.8 employees

\$4 month = \$224,448 or 3-3.7 employees

\$5 month= \$280, 560 or 3.7-4.7 employees

\$6 month=\$336,672 or 4.5-5.6 employees

There are approximately 4,676 utility billing customers

Estimates for local option levy:

\$0.10/1000 = \$140,461

\$0.15/1000 = \$210,692

\$0.20/1000 = \$280,992

\$0.25/1000 = \$351,153

Estimated assessed values for 2017/2018: \$1,404,614 (per 1000)