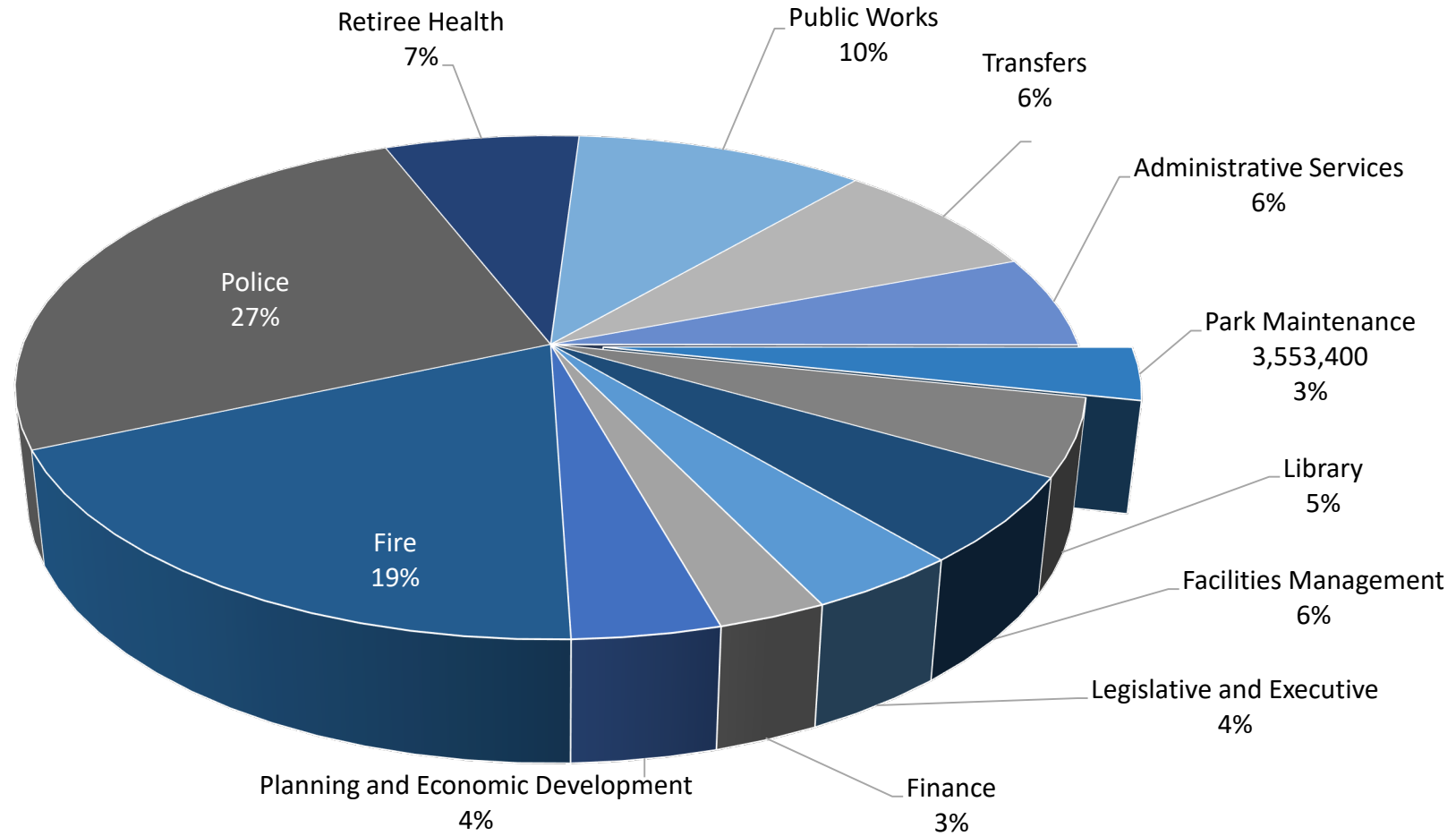


2023 Proposed Budget

Park Maintenance

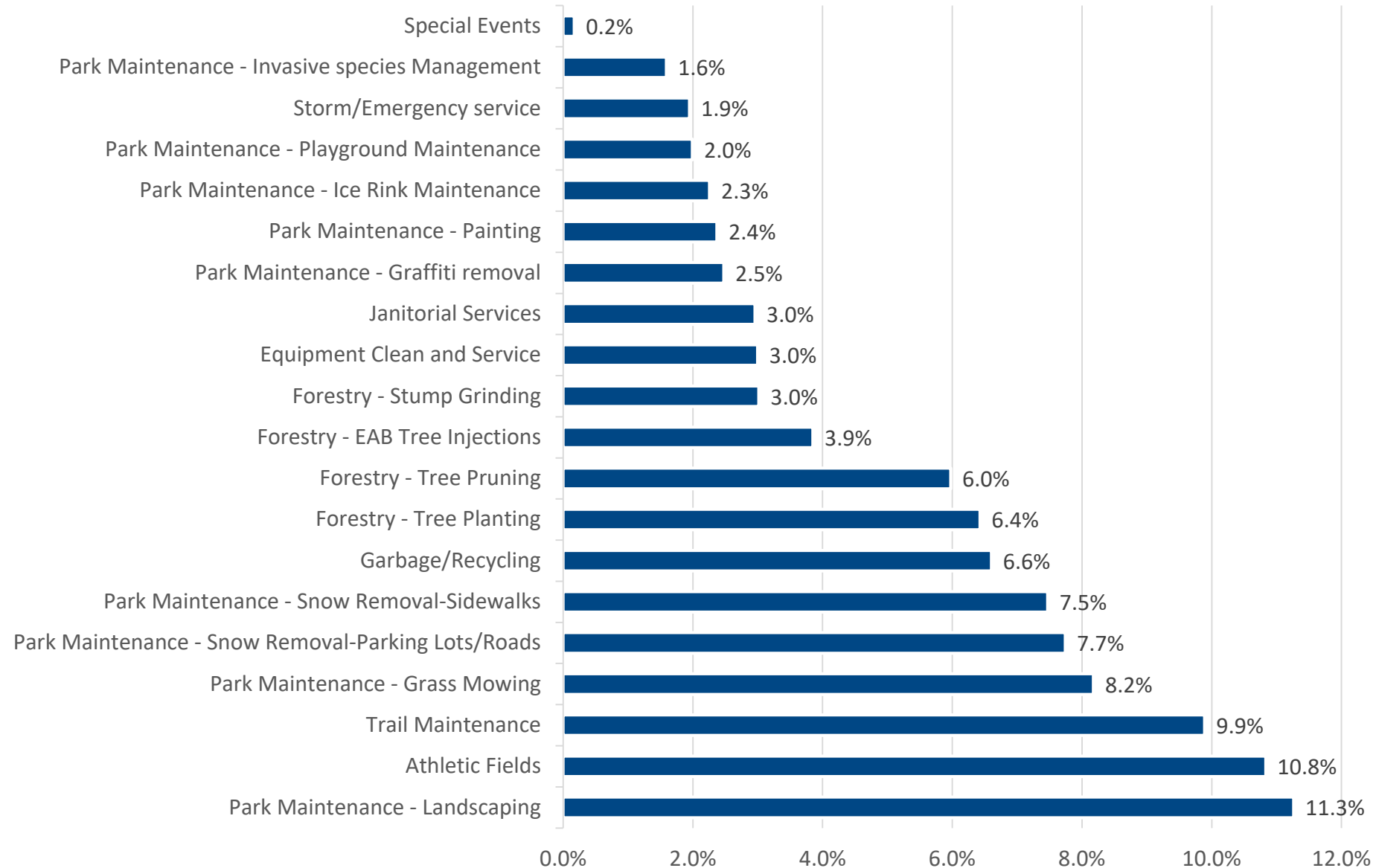
Division Overview



2023 Proposed General Fund
\$106,286,500



Services Inventory: Park Maintenance



2022 Budget vs 2023 Budget Expenditures



	2022	2023	Difference
Salaries	1,730,500	1,772,700	42,200
Benefits	684,400	837,700	153,300
*Other Expenditures	884,600	943,000	58,400
Total	3,299,500	3,553,400	253,900

*Other Expenditures Increases:

- Fleet Services \$29,600
- Motor fuels \$27,800
- Union contract uniform reimbursement \$1,000

2022 Budget vs 2023 Budget Revenues

	2022	2023	Difference
Ski Trails Grant	11,000	11,000	-
Tourism Tax Revenue	214,400	224,100	9,700
Total	225,400	235,100	9,700

FTE's 2022 vs 2023

	2022	2023	Difference
Parks & Grds Mt. Sup.	1.00	1.00	-
Park Mtce. Worker	16.00	17.00	1.00
Park Mtce. Ops. Coord.	1.00	1.00	-
Mtce. Ops. Leadwkr.	3.00	2.00	(1.00)
Forester	1.00	1.00	-
Natural Res. Coord.	0.50	0.50	-
Grant Coordinator	-	0.25	0.25
Budget & Operations Analyst	0.30	0.30	-
Total	22.80	23.05	0.25



Our Mission

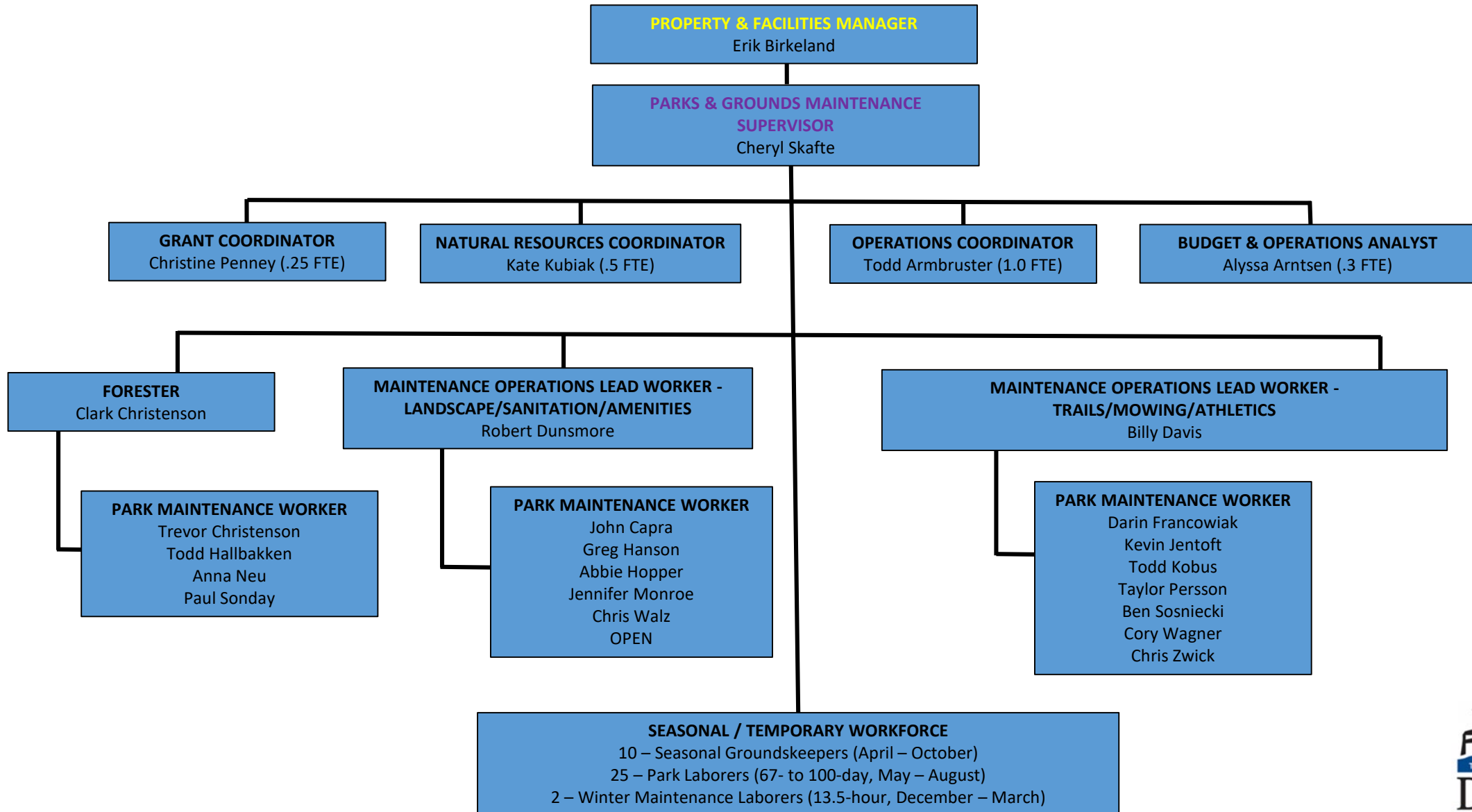
Park Maintenance provides year-round services to a 9,168 acre park system that includes 89 athletic fields and courts, 353 miles of trails, forest and natural areas, and an array of other facilities.

Park Maintenance enhances the aesthetics of the environment, improves livability and contributes to a sustainable future.

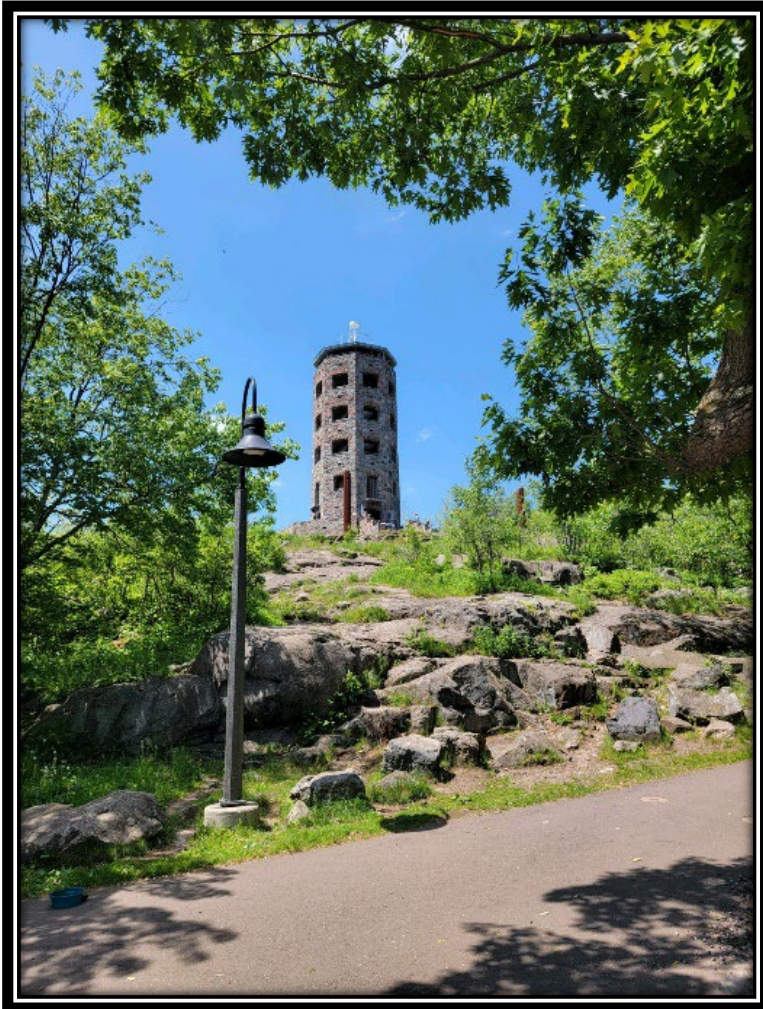
Our mission is to provide the citizens and visitors of Duluth with safe, well maintained parks, trails and green spaces, including both recreational and athletic fields.



Division Overview



Notable Changes in the 2023 Budget



- Park Maintenance Worker job grades were adjusted to Step 28 from Step 27 after going through a required job audit led by Human Resources. This adjustment, combined with union contract salary increase results in \$42,200 Salaries increase over 2022.
- \$153,300 increase in benefits
- Rising fuel costs require a \$27,800 increase in motor fuel budget.
- Increased parts and labor, combined with an aging vehicle and equipment fleet that requires increasing maintenance, results in a \$29,600 increase needed for Fleet Services.
- Anticipate a \$10,000 increase over 2022 costs in contract with Waste Management for garbage service.

Equity and Inclusion in Budgeting

Guided by the 2022 Parks Master Plan

Accessibility priority in improvement projects.



Fun Facts about our Division



- All Park Maintenance Workers are expected to carry 1 major and 2 minor certifications related to their job description
- Park Maintenance has 5 certified arborists through the International Society of Arborists (ISA) on our staff
- All Park Maintenance Workers are licensed through the Minnesota Department of Agriculture as Pesticide Applicators.
- All Park Maintenance Workers and Lead Workers hold Commercial Drivers Licenses
- The Park Maintenance Yard on 42nd Avenue West is home to some feral cats (which is great for mouse control). The Park Maintenance Supervisor adopted a Park Maintenance kitten who was found one morning in our pole barn. (His name is Cairo and he is adorable).

2022 Accomplishments

- Hired three new full-time Park Maintenance Workers. Moved to Step 28 after job audit for Park Maintenance Workers to better align job description to pay scale.
- Hired full complement of Seasonal and Temporary staff for the summer season (10 Seasonal and 25 Temps).
- PM staff and Lead Workers were able to complete \$90K worth of deferred maintenance projects – nearly double last year.
- Developed a deferred maintenance spreadsheet that defined and prioritized work.
- Worked more closely with community partners and implemented a Maintenance Request Form process – had over 50 partners fill out forms requesting maintenance services
- Continued forward movement in emerald ash tree removals in response to EAB (Emerald Ash Borer), and received EAB grants totaling nearly \$250K.
- Worked closely with volunteer groups, including Youth Works, for the first time since the start of the COVID pandemic.
- Worked with an Upward Bound team from CSS that gave over 100 hours of service to the parks.
- Designated portion of ARPA funding to support the clean-up efforts of unhoused encampments on City property.
- Implemented new system for working with contracted mowers, including online reporting and maps of all contracted sites.



2022 Park Maintenance Project Highlights

- Repaved parking lot entrance at Park Point
- Crack filled, seal coated, and restriped parking lots at Chambers, Memorial, 12th Street beach, Piedmont/Brewer at Haines, Hartley, and Pulaski Street
- Added concrete slabs and picnic tables at Lester
- Replenished wood fiber fall zone at Cobb and Washington Center
- Converted fall zone from sand to wood fiber and added accessible ramp at Washington Square
- Replaced Bocce Ball courts at Wheeler
- Installed rain garden at Wheeler
- Completed sand mitigation and landscaping at 8th street beach
- Ordered new benches for Congdon and Lester trails





Challenges

- Staff turn-over due to retirements, and new job opportunities – resulting in a higher number of employees in our competency program
- Balancing the routine maintenance responsibilities with the deferred maintenance/capital project backlog – growing amount of failing infrastructure
- Rising costs of equipment, fleet services, parts, and motor fuel resulting in a tightening and contraction of operating funds.





Opportunities

- Winter Work Groups are meeting to discuss priorities and goals for the 2023 season in the following functional areas: mowing, amenities, trails, landscaping, athletics and forestry.
- Further breakdown of silos and building of relationships across divisions as Parks and Recreation reaches full staff complement. Open avenues for communication improvements between Parks Planning, Park Maintenance, and Property and Facilities Management.



Questions?

