

Parks Maintenance Division

Mission

The Parks Division develops and maintains parkland and recreational facilities to accommodate public demand. Its goal is to ensure facilities are safe, functional, and attractive. It supports recreation activities and tourism signature events.

Park System

Wicomico County's system of parks consists of 39 sites and is valued at \$39,000,000. The park's staff also maintains the Youth and Civic Center's grounds and vehicles. It also maintains grounds, undertakes routine repairs and maintenance at the Visitors' Center and Westside Community Center. The Department administers the lease between the Delmarva Shorebirds and the County.

The County's park system is comprised of the following:

1,423 acres	42 hard surface courts
241 turf acres	20 Playgrounds
23 buildings	17 pavilions
26 parking lots	10.5 miles of trails
8 boat ramps	212 boat slips
32 athletic fields	12,650 spectator seats
over a mile of shoreline	vehicles & equipment

Staffing and Logistics

Core responsibilities include:

- **Turf & trail maintenance** & weed control includes grass cutting at 31 sites every other week; includes Visitor's Center - 3 full-time employees, seasonal employees, and 1 inmate crew for 7 months.
- **Janitorial services** including trash removal, building clean up, and pavilion rental preparations and clean up -1 full-time employee and an inmate crew.
- **Playground & Support Equipment** maintenance includes inspections, repairs, and surface replenishment - 1 full-time employee and 3 Certified Playground Safety Inspectors.
- **Basketball and Tennis Courts** maintenance on the 42 County-owned tennis and basketball courts - 1 full-time employee for 2-3 weeks per year plus materials.

- **General Repairs to plumbing, electrical, parking lots, park buildings, & Tourism Center** various employees including a painter, maintenance technician (2), and one staff crew leader and one inmate crew.
- **Vehicle and equipment maintenance** for over 100 pieces of on-road and off-road equipment valued at \$1,700,000 - 2 full-time mechanics
- **Special Event support for Tourism and Recreation** -Various staff members and inmate crews.
- **Facility construction and rehabilitation** Various staff members and inmate crews
- **Supervision of outsourced, contracted services** - Superintendent and Assistant Superintendent.
- **Task Administration and Procurement** - Superintendent and the Assistant Superintendent of Parks, and the Operations Maintenance Supervisor.
- **Planning, Estimating and Design** Superintendent of Parks and Assistant Superintendent of Parks including writing our own specifications & estimates instead of paying for consultants and architects.
- **Grant Administration**- including over \$3,000,000 in projects under way by the Director, Superintendent, and Finance Department including processing invoices, reimbursements, and closing grants.
- **Inspections** for building projects, playground equipment, and contracted work, Utilizing the nine staff members with different pesticide application certifications to keep the playing turf and facilities healthy - various staff members including the Superintendent and Assistant Superintendent of Parks, the Operations Maintenance Supervisor and various other staff.
- **Finance, payroll and invoicing** – including Finance Department staff, Superintendent, and Administrative Associate.

The Cost of Doing Business

Park facility operations are funded in one of three ways. They include local tax support, self-sustaining enterprises, or leased to an organization who assumes all costs.

- **28** parks are **supported by local taxes**. These sites generally have no means to generate revenue.
- **8** sites are operated as **self-sustaining enterprises**. They generate **\$667,000** annually to pay all costs and include: Henry S. Parker Athletic Complex, Wicomico Equestrian Center, Pemberton Park, Cedar Hill and Nanticoke Marinas and 8 Pavilions.

- **5** County-owned sites **are leased** and operated by other organizations defraying the cost of upkeep at these sites. The sites are: Eastside Youth Sports Complex; Wicomico Memorial Field; Arthur W. Perdue Stadium; Pittsville School ball field; and Winterplace Little League Complex

The Parks Division operation and maintenance **cost to county tax payers** is **\$888,000** annually. **Enterprised parks generate an additional \$667,000 annually** to complement tax support. Salaries are subsidized **by enterprised park facilities and the Tourism account for \$106,000** annually.

Efficiency/Cost Avoidance

The Park Maintenance Division works on the basis of getting the most possible out of available existing resources. Using best management practices to keep in-house costs down, inmate labor, in-house mechanics, and seasonal help, the Division **saves the County taxpayers \$2,384,207** this year while still providing effective service and great park facilities. The following list provides the savings achieved by performing the tasks shown instead of paying contractors to do the work or using best management practices:

• Outsourcing vehicle & equipment services	\$ 120,000
• Utilization of inmates for janitorial services	75,000
• Utilization of inmates for landscape duties	75,000
• Utilization of inmates for event staging and projects	50,000
• Grass cutting (in-house) once per week	76,000
• Contractual grass cutting 37 sites with 241 acres every other week	45,000
• Contractual janitorial services	31,000
• Pond chemical applications (2 sites every three years)	4,000
• Landscape pesticide & herbicide applications	14,000
• Inspections of facilities	35,000
• Inspections of contractual work	50,000
• Planning and specification writing	54,000
• Grant funded project labor	20,000
• Procuring vehicles at auctions	15,000
• Court maintenance best practices	10,000
• Grant processing and administration	9,000
• Construction grants	1,610,000
• In-house special event staging & support	45,000
• Waterway Imp. Funds for trash and portable toilets services	21,000
• Park properties leased for farm, hunting and house rent income	<u>25,207</u>
Total	\$2,384,207

Budget Reductions

The following reflects the budget cuts recently submitted to County Executive Pollitt and under consideration by the County Council. These do not include the employee furlough days recently approved by the County Council and Mr. Pollitt.

Description	Total cuts to accounts
Reduce FT pay	\$10,000
Reduce Parks weekend overtime	\$10,000
Reduce Parks part-time workers	\$ 2,000
Reduce Park Police hours	\$ 2,500
Reduce Harbormaster hours	\$ 1,000
Reduce office supplies	\$10,000
Reduce cleaning supplies	\$ 5,000
Reduce roads gasoline	\$ 4,000
Reduce security services	<u>\$ 5,000</u>
Sub Total	\$49,500

New Revenue to County

Fund	Total New Revenue
Athletic Complex	\$ 5,000
Cedar Hill Harbor	\$11,600
Nanticoke Harbor	\$ 5,400
Pavilions	\$ 6,000
Equestrian Center	<u>\$ 5,000</u>
Sub Total	\$33,000

Net impact to Recreation and Parks **\$82,500**

Historical Budget Reductions:

The Park Division's budget was reduced during the past 18 years. The following *items were eliminated and have never been restored*:

- Reduction in grass cutting from once to every other week;
- Elimination of the hard court sealing and striping program
- Reduce Parks Overtime Account by changing work schedules
- Reduce maintenance supplies, services & fuel accounts
- Reduce Park Utilities account
- Eliminate Recreation Council Lighting reimbursements
- Reduce Part-time Summer positions at Owens Branch, WPP
- Reduce Park Police Hours
- Reduce Harbor Master's Hours
- Reduce Deputy Sheriff patrols in parks
- Recreation Council Facility Improvement Matching Grant Program
- Reduce Portable Toilets to one unit instead of two at ballparks
- Eliminate Mosquito Spraying AC,CHP/NLP/PHP,WP,AM
- Aquatic Herbicide support to lake communities
- Hebron Park Part-time Maintenance Support