



AUGUST 28, 2008

FIVE YEAR PLAN
COMMUNITY SERVICES – PARKS



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Community Services-Parks

Five Year Plan

The following is a five year plan to fully staff and resource the City of Alamogordo Parks Maintenance Division to fill the resource gaps created in 2007/2008 and accommodate existing maintenance needs. Budget cuts in these two fiscal years equaled a 25% reduction in resources, primarily in staffing which have never been replaced. Furthermore additional parks and landscaping service demands have been added to the Division's workload without additional resources. This has resulted in an environment where the City is not able to provide the quality of product and/or services desired. This plan is submitted with the purpose of detailing resources needed to adequately provide an acceptable level of service in the City's outdoor recreation and landscaped areas, meet the needs of currently ongoing site improvements, and detail the higher priority site improvements or repairs needed going forward. The plan is divided into five (5) consecutive periods consisting of the following: FY20, FY21, FY22, FY23, and FY24. The plan will detail important operational priorities, staffing increases required, operational funding changes, capital equipment & vehicle needs. It will also list by fiscal year the site improvements or repairs needed within the city's parks system.

Staffing continues to be the highest priority challenge faced in the Parks Maintenance Division. Current wages are below average and the division consistently suffers from loss of staff to other departments as well as local employers that have a higher wage opportunity. At the beginning of this fiscal year all seasonal positions have been eliminated with the funding captured and combined to create 3 full time positions with benefits to replace 6 seasonal positions. This was done in the hope of improved success in attracting, hiring and keeping quality applicants. The fundamental problem with this solution is that it leaves the division chronically short staffed given the multitude of functions it performs during the very busy growing season.

The current state of the division's high production grounds maintenance equipment and vehicles is the next highest priority that will be addressed in this report. Both areas consist mainly of very old inventory that is in constant need of repair and require higher costing maintenance each year they are used.

Likewise, a significant number of minor and major improvements and renovations in parks, park structures and sports fields are needed.

Current Parks, Landscaping & Amenities:

The City of Alamogordo currently maintains approximately 440 acres of park land and public area as well as approximately 10 acres of decorative landscaping or tree well median areas. The following is a comprehensive inventory of the recreational park spaces and their amenities:

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City of Alamogordo Parks Inventory	Total Acres	Restrooms	BBQ Grill	Pavilions /Planned	Benches	Electricity	Lights	Picnic Tables	Playground (*Covered)	Baseball/Softball	Football/Soccer/ Youth Practice Area	Tennis Courts	B-Ball Courts	Irrigation	Planned Improv. (Fiscal Year)	Landscaped Areas
City Hall	2				6	X								X		X
Indian Wells	14				3									X		
Griggs Sports Complex	68	4	1	1/1	1	X	X	2/5	2	8 BB	2			X	21-24	X
Hanglider	12													X		
Senior Center	2													X		X
Pecan	4														23	P
University	2								1*		0/0/1			X	24	
Juniper	1													X		
Circle Drive	0										0/0/1			X		
Los Alturas	1				1									X		
Vermont	1															
Rutz Circle	1								1*					X	23	
Balloon Park	20					X					0/12/0			X		
Hooser Sports Complex	80			1/1		X	X	2	1*	8 SB			.5	X	21-24	X
Tierra del Suenos	3			1	4	X		2	1*		0/0/1		.5	X	24	X

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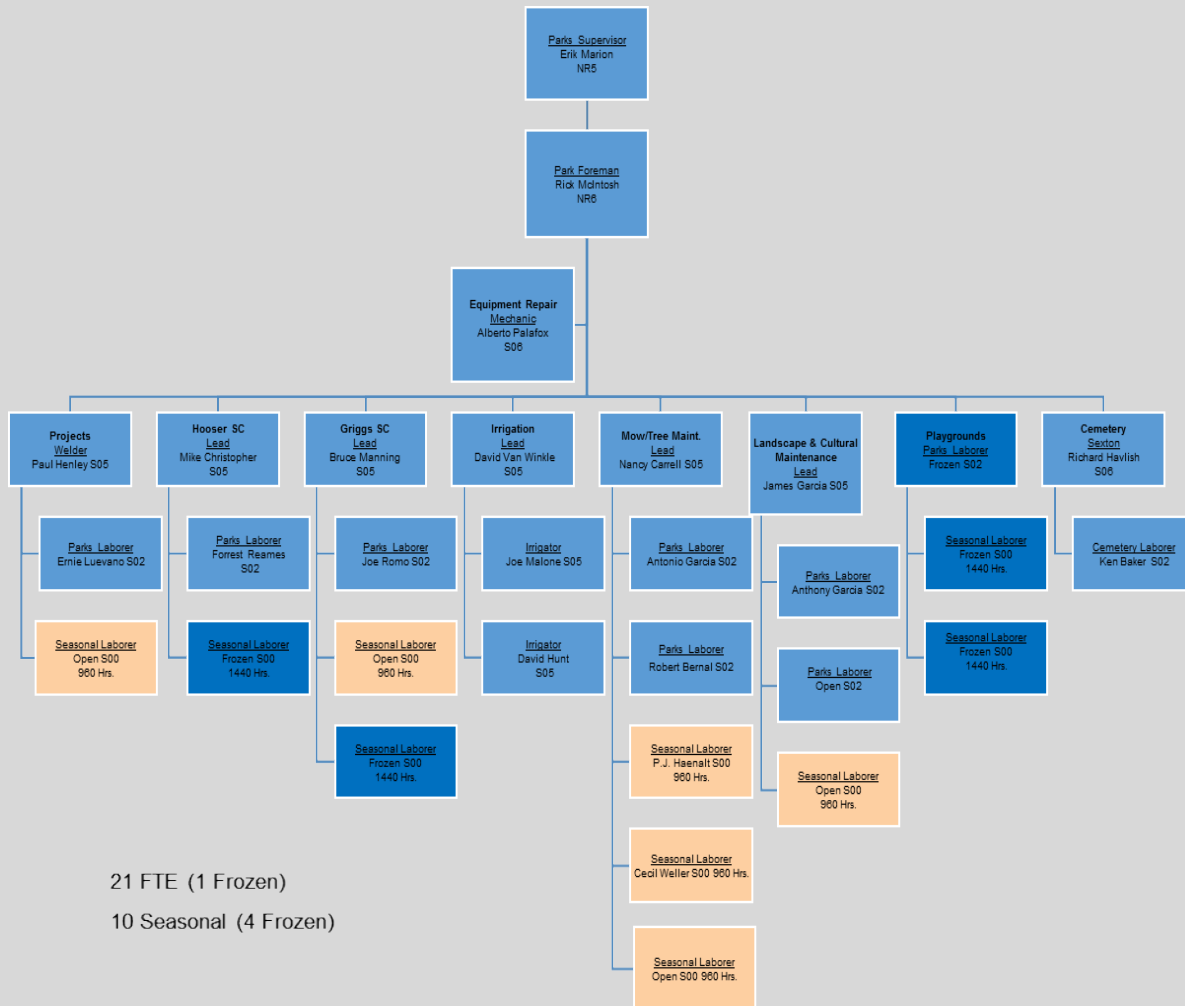
City of Alamogordo Parks Inventory	Total Acres	Restrooms	BBQ Grill	Pavilions /Planned	Benches	Electricity	Lights	Picnic Tables	Playground	Baseball/Softball	Football/Soccer/ Youth Practice	Tennis Courts	B-Ball Courts	Irrigation	Planned Improv.	Landscaped Areas
Silverado	2				1								.5Y	X		X
Valencia	1				1									X		X
Washington	27			1/5		X	X	12/30	1*		0/6/0		2	X	20	X
S. Oregon	21		0/1	0/1	2			0/3			0/1/1			X		
Mt. View	3										0/0/1			X		
Fireman's Park (Kids Kingdom)	9			0/3		X			2*		0/0/1			X		X
Tennis Courts	13										0/0/1			X	21-23	X
Oregon Soccer Fields	5			0/1	3	X					8			X		X
AFRC	1				1				1					X	23	X
Oregon Garden Center	1				3	X								X		X
Library	2				3									X		X
Airborne	1				4									X		X
Zoo	3				6				1					X	21	X
Alameda	18			3	1				1					X	21	X
Paiute	1		1	1				2	1						24	X
Hermosa El Sol									1						21	
Medians	10															X

Historic Staffing 2007

- 1 Parks Supervisor

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- 1 Parks Foreman
- 1 Cemetery Sexton
- 1 Parks Mechanic
- 8 Parks Maintenance
- 8 Parks Laborers
- 10 Seasonal Laborers



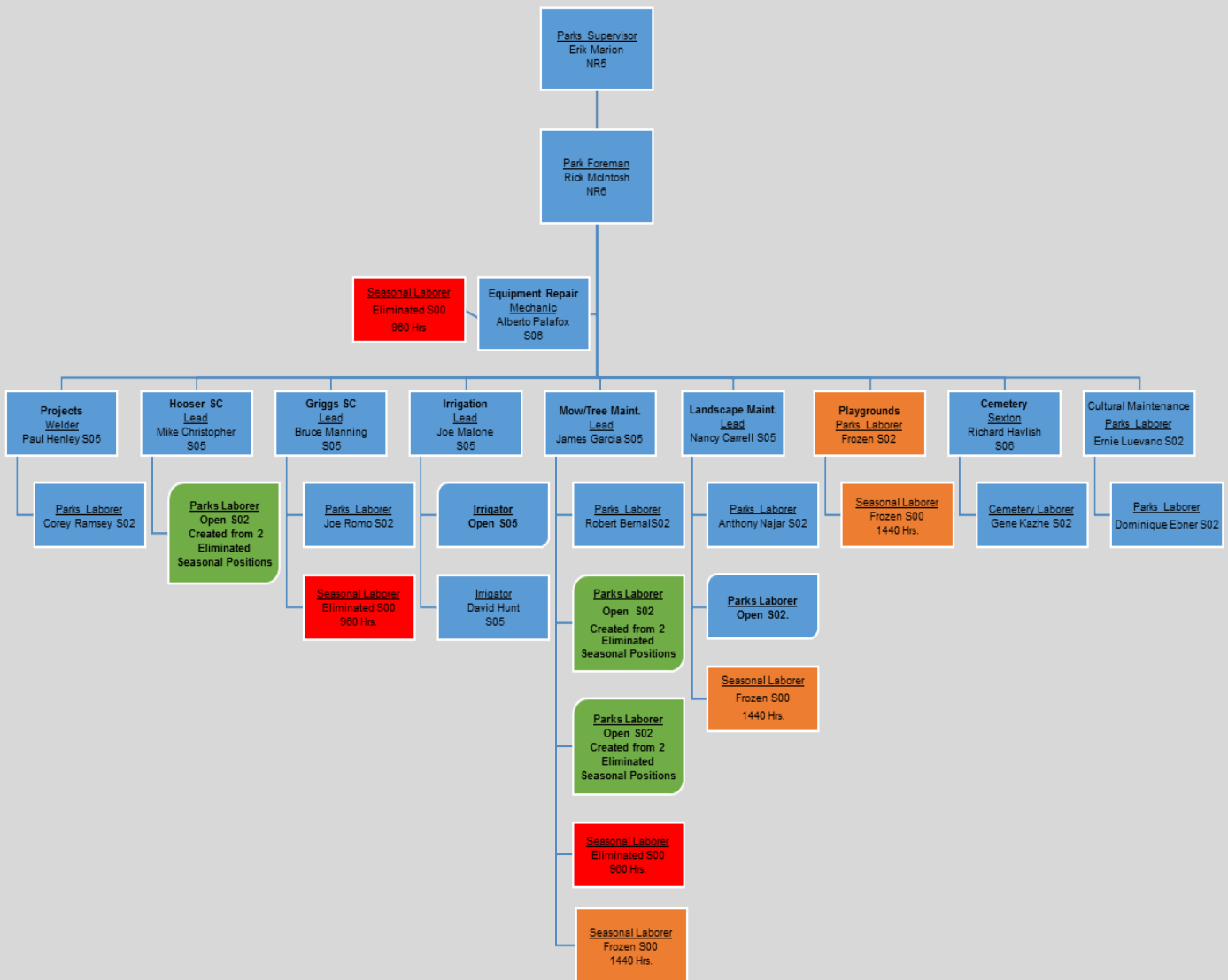
- 1 Cemetery Laborer

Current Staffing

- 1 Parks Supervisor
- 1 Parks Foreman

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- 1 Cemetery Sexton
- 1 Parks Mechanic
- 8 Parks Maintenance Workers
- 11 Parks Laborers (1 Frozen)

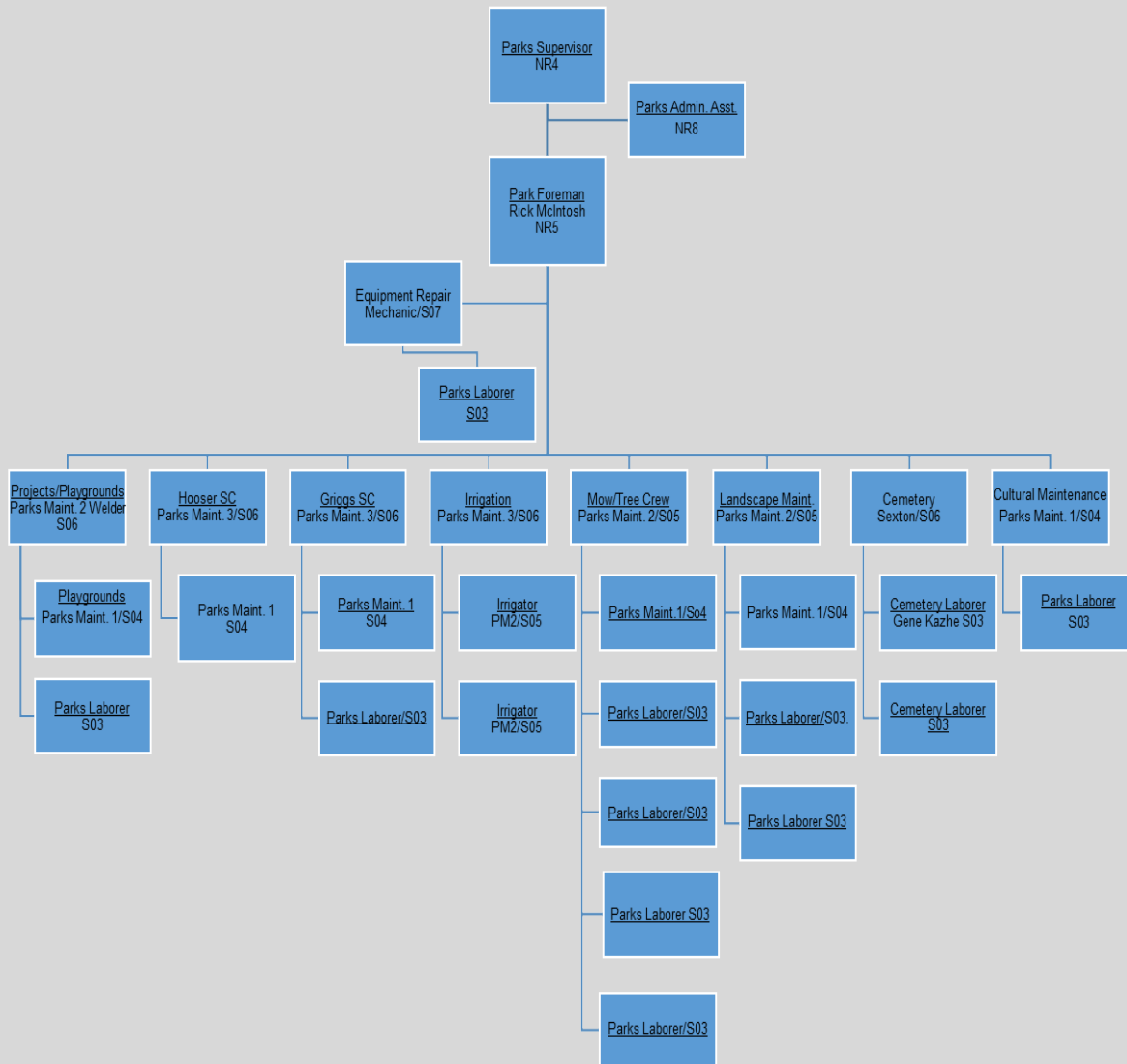


- 3 Seasonal Laborers (3 Frozen)
- 1 Cemetery Laborer

Future Staffing Goals

- 5 Stage Reorganization
 - Improved Wage Scaling for all positions
 - More accurately reflect Actual levels of responsibility within the department

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- Offer improved internal promotion opportunities
- Add 7 FTE Positions/1 PTE Position
- ***FY20 Priorities:***
 - Implement Stage 1 of 5 Stage Plan to Improve Staff Hiring & Retention
 - Improved Cultural Maintenance including Fertilization, Aeration, & Topdressing in all major park areas
 - Improved Playground Repair
 - Implement an Equipment Replacement Program

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- Implement a Vehicle Replacement Program
- Park Improvements
 - Desert Foothills
 - Washington Park
- ADA Compliance Improvements

Staffing Recommendations:

- Increase 11 Parks/Cemetery Laborer positions from S02 @ \$8.6127/Hour to S03 @ \$9.3745/Hour for a total budget impact of \$32,858
- Create 3 S03 Parks Laborer Positions \$110,980 (Positions frozen/deleted in FY2007/2008)

Operational Recommendations:

- Increase Parks Maintenance annual budget by \$26,5000 for the following areas of focus:
 - \$2000 – Maintenance Supplies
 - \$5000 – Topdressing Materials
 - \$7500 – Playground Repair Parts
 - \$2000 – Irrigation Repair Parts
 - \$5000 – Contract Services (Tree removal & Facility Repairs)

Vehicle Recommendations:

- Replace 1993 Ford Ranger \$32,000
- Replace 1996 F250 \$37,500
- Replace 1995 F150 \$32,000

Equipment Recommendations:

- Replace 1988 Case Tractor \$40,000
- Replace 2004 Toro 10' Mower \$65,000
- Purchase a Toro Reelmaster 8' Reel Mower \$65,000
- Purchase a Toro TX1000 Loader w/ Multiple Implements \$52,000

Park Improvements:

- Replace the Desert Foothills Wall & Gate \$25,000
- Repair/Replace Desert Foothills Pavilion Roof \$20,000
- Paint Washington Pavilion \$10,000
- Renovate Washington Soccer Fields \$30,000
- Install Washington Park Booster Pump \$50,000

ADA Compliance Improvements:

- Washington Park - Install Engineered Wood Chips \$20,000
- Alameda Park – Install Engineered Wood Chips \$20,000

FY20 Total Cost: \$663,838

FY21 Priorities:

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- Implement stage 2 of division staff reorganization plan to improve Staff hiring, retention, and internal growth opportunities
- Improved Park Appearance with a focus on fertility & weed control
- Park Improvements
 - Hooser Sports Complex
 - Griggs Sports Complex
 - Alameda Park
 - Parks Maintenance Facilities
- ADA Compliance Improvements

Staffing Recommendations:

- Increase 5 S03 Parks Laborer to S04 Parks I
- Increase 4 S05 Parks Maintenance to S06 Parks III
- 1 S06 Parks Mechanic to S07 Parks Mechanic
- Create 1 new S06 Parks III
- Total Cost \$54,551

Operational Recommendations:

- Increase Parks Maintenance annual budget by \$20,000 for the following areas of focus:
 - \$2000 – Maintenance Supplies
 - \$5000 – Topdressing Materials
 - \$6000 – Fertilizer
 - \$2000 – Herbicides/Weed Control
 - \$5000 – Contract Services (Tree removal & Facility Repairs)

Vehicle Recommendations:

- Replace 1994 Ford Ranger \$28,000
- Replace 1997 F250 \$37,500
- Replace 1996 F250 \$37,500

Equipment Recommendations:

- Replace 1996 Tractor \$39,000
- Replace 1996 Tractor \$25,000
- Replace 1996 Toro Mower \$20,000

Park Improvements:

- Replace two (2) Parks Signs in Alameda Park \$20,000
- Replace Irrigation Service Line & renovate Irrigation on Fields 1-4 at Hooser Sports Complex \$50,000
- Add an additional 9 holes to existing Disc Golf course in Alameda Park \$10,000
- Renovate Griggs A Side Infields (Remove Artificial Turf) \$ 50,000
- Install Alameda Park Booster Pump \$50,000
- Renovate Parks Maintenance Building \$100,000

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ADA Compliance Improvements:

- Alameda Park Zoo – Install Engineered Wood Chips & Sidewalk \$25,000
- Hermosa El Sol – Renovate Sidewalk & Install Engineered Wood Chips \$30,000

FY21 Total Cost: \$596,551

FY22 Priorities:

- Implement stage 3 of division staff reorganization plan to improve Staff hiring, retention, and internal growth opportunities
- Continue improving Park Appearance with a focus on fertility, weed control & playground maintenance
- Continue Updating Vehicle & Equipment Fleet
- Park Improvements
 - Oregon Park
 - Griggs Sports Complex
 - Hooser Sports Complex
 - Parks Maintenance Facilities
- ADA Compliance Improvements

Staffing Recommendations:

- Create 1 New S04 Parks I position
- Create 1 New S03 Parks Laborer position
- Create 1 New NR8 Administrative Assistant position (PTE)
- Total Cost \$94,421

Operational Recommendations:

- Increase Parks Maintenance annual budget by \$12,000 for the following areas of focus:
 - \$2000 – Maintenance Supplies
 - \$5000 – Topdressing Materials
 - \$2000 – Irrigation Repair Parts
 - \$3000 – Playground Repair Parts

Vehicle Recommendations:

- Replace 1997 Ford F250 \$28,000
- Replace 1997 Ford F250 \$28,000
- Replace 1999 Dodge 2500 \$43,000

Equipment Recommendations:

- Replace 1996 Tractor \$39,000
- Replace 1999 Toro Mower \$20,000
- Replace 2008 Toro Mower \$20,000
- Replace Stump Grinder \$25,000

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Park Improvements:

- Replace two (2) Parks Signs in Oregon Park \$20,000
- Replace overhead nets at Hooser & Griggs Sports Complexes \$30,000
- Replace Oregon Tennis Court Windscreens \$25,000
- Build Additional Parks Maintenance Equipment Storage \$50,000

ADA Compliance Improvements:

- Griggs Sports Complex – Install 2 Retention Walls & Engineered Wood Chips \$40,000
- Hooser Sports Complex – Install Retention Wall, Sidewalk & Engineered Wood Chips \$40,000

FY22 Total Cost: \$514,421

FY23 Priorities:

- Implement stage 4 of division staff reorganization to improve internal growth opportunities
- Continue Updating Vehicle & Equipment Fleet
- Park Improvements
 - Pecan Green Space
 - Oregon Park
 - Washington Park
- ADA Compliance Improvements

Staffing Recommendations:

- Create 2 New S03 Parks Laborer Positions
- Total Cost \$72,800

Operational Recommendations:

- No Operational Budget Increases Anticipated Unless additional Park Spaces are added

Vehicle Recommendations:

- Replace 2 1995 F250 \$64,000
- Replace 1995 F150 \$30,000

Equipment Recommendations:

- Replace 1996 Tractor \$25,000
- Replace 2004 Toro Mower \$65,000

Park Improvements:

- Replace one (1) Parks Signs in Oregon Park \$10,000
- Replace one (1) Parks Sign in Washington Park \$10,000
- Install New Irrigation in Pecan Green Space \$30,000
- Install Concrete aprons adjacent to Oregon Tennis Courts \$25,000

ADA Compliance Improvements:

- AFRC – Install Retention Wall, Sidewalk & Engineered Wood Chips \$50,000

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- Rutz Circle – Install Retention Wall, Sidewalk & Engineered Wood Chips \$40,000

FY23 Total Cost: \$421,800

FY24 Priorities:

- Complete final stage of division staff reorganization plan
- Complete Updating Vehicle & Equipment Fleet
- Park Improvements
 - Griggs Sports Complex
 - Hooser Sports Complex
- ADA Compliance Improvements

Staffing Recommendations:

- Increase NR5 Parks Supervisor to NR4 Parks Manager
- Increase NR6 Parks Foreman to NR5 Parks Foreman
- Total Cost \$11,305

Operational Recommendations:

- No Operational Budget Increases Anticipated Unless additional Park Spaces are added

Vehicle Recommendations:

- Replace 2009 Ford Escape \$ 32,000

Equipment Recommendations:

- Replace 2015 Mower \$25,00
- Replace 2010 Utility Vehicle \$30,000
- Replace 1995 Top Dresser \$40,000

Park Improvements:

- Replace two (2) Parks Signs TBD \$20,000
- Renovate Griggs B Side Infields \$40,000
- Renovate Hooser B Side Infields \$40,000

ADA Compliance Improvements:

- Paiute Park – Install Retention Wall, Sidewalk & Engineered Wood Chips \$40,000
- Tierra De Suenos - Install Retention Wall, Sidewalk & Engineered Wood Chips \$40,000
- University Park – Install Ramp Access, Parking, Sidewalks, Retention Wall, & Engineered Wood Chips \$100,000

FY24 Total Cost: \$418,305

Future Improvements Needs:

The following are items not included in the five year plan, but are recognized as long term needs within the park system for future growth and expansion:

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- A standalone designated Football / Soccer Complex including game space, practice space, typical park amenities, press boxes, restrooms, parking and concession areas \$5,500,000
- Additional Cloverleaf of 2 adult and 2 youth baseball fields at Griggs Sports Complex complete with parking, press box, restrooms, and concession areas. \$5,000,000
- Additional Clover leaf of 4 softball fields at Hooser Sports Complex with parking, press box, restrooms, and concession areas. \$3,500,000
- A BMX/Bump Park. \$250,000

Summary	FY20	FY21	FY22	FY23	FY24	Future
Total Staffing	\$ 143,838.00	\$ 54,551.00	\$ 74,500.00	\$ 72,800.00	\$ 11,305.00	\$ -
Total Recurring Operational	\$ 21,500.00	\$ 20,000.00	\$ 12,000.00	\$ -	\$ -	\$ -
Total Vehicles	\$ 101,500.00	\$ 103,000.00	\$ 99,000.00	\$ 94,000.00	\$ 32,000.00	\$ -
Total Equipment	\$ 222,000.00	\$ 84,000.00	\$ 104,000.00	\$ 90,000.00	\$ 95,000.00	\$ -
Total Capital Fleet/Equipment	\$ 323,500.00	\$ 187,000.00	\$ 203,000.00	\$ 184,000.00	\$ 127,000.00	\$ -
Total Park Improvements	\$ 135,000.00	\$ 180,000.00	\$ 75,000.00	\$ 50,000.00	\$ 80,000.00	\$ 19,250,000.00
Total ADA	\$ 40,000.00	\$ 55,000.00	\$ 80,000.00	\$ 115,000.00	\$ 180,000.00	\$ -
Total Cost	\$663,838.00	\$496,551.00	\$444,500.00	\$421,800.00	\$398,305.00	\$ 19,250,000.00

- A new 40 Acre Cemetery with all related building, equipment & facilities. \$5,000,000

Plan Summary

Staffing wage improvements will have the net effect of allowing for the currently allocated positions responsible within the division for cultural maintenance in parks to be filled. Currently, turnover is so high that these positions are the positions left unfilled in lieu of the higher priority positions responsible for routine weekly mowing edging and trimming, etc. As a result, fertilization, aeration, and topdressing are often left out. Consistent attention to cultural maintenance tasks will show a marked improvement in overall park quality of appearance. Greener grass, less weeds, and safer surfaces for patrons to recreate upon.

This 5 year plan does not address improvements in the reclaimed water supply system beyond the recommendation of booster pump installations as a stop-gap measure to improve performance at Alameda and Washington Parks until the long range reclaimed water system improvements are implemented. One recommendation that has merit is to incorporate the ability of the Lavelle Pump Station to periodically distribute fresh water to those areas currently supplied with reclaimed water. The ability to flush park areas even as infrequently as once a quarter would vastly improve the ability of the plant materials in these areas to act more efficiently. The result would be a higher

Total 5 Year Cost	\$	2,614,915.00
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quality appearance and much healthier green spaces more consistently throughout the year. The typical drop in park appearance that we see during the drier months of the year when rainfall is not present would be much reduced.

The replacement of the currently very old vehicle and equipment fleet in Parks is addressed at length in this plan. It cannot be stated strongly enough that the majority of the grounds maintenance efforts in our parks are wholly dependent upon reliable high production equipment and vehicles in good repair to transport staff to job sites safely.

Park Improvements have been included which are not only necessary but are estimated to have an impact on curb appeal as well as patron usage. Inclusion of general park areas as well as adult and youth sports areas should provide a broad impact throughout the city's recreation areas.

ADA compliance is an important element to consider when allocating resources in the future for additional park improvements. Safe accessible spaces are required in this day and age. All the known spaces that require additional work to become compliant have been included in the plan.

In closing, the plan includes a broad range of resource needs throughout the entire City of Alamogordo Public Park System. Recurring operational costs, capital needs, and site additions/renovations designed to improve the appearance, safety and usability of these areas are well represented. Well maintained, beautiful, and highly functional park spaces can only improve the quality of life and experiences of both residents and visitors to Alamogordo. This plan outlines a practical path to achieving that goal.

Respectfully submitted,

Erik Marion
Parks Supervisor