PART 4: OPERATIONS AND MANAGEMENT
INTRODUCTION

As part of the master planning process, the College Township Council identified the importance of planning for future maintenance, management, and financing of this public park as it is improved in phases as resources are available. About 75 percent of the cost of a park over its lifetime is in operations and maintenance. By addressing operations and maintenance during planning, the Township will be able to make informed decisions about implementing the recommendations of the park master plan, the allocation of resources, budget, staffing, and partnerships, especially its partnership with Centre Region Parks and Recreation and its membership in the Centre Region Council of Governments (COG).

PARK MAINTENANCE

Park Maintenance is defined as keeping parks and recreation areas and facilities in their original state or as nearly so as possible. Maintenance includes routine, recurring work, repair work, and minor construction. Parks and recreation maintenance management is a complex job requiring a wide variety of skill sets: organizational development, budget, equipment, turf, natural resources, personnel, customer service, public image, communication, evaluation, scheduling and keeping pace with changes in technology and social norms. The dual responsibilities of park maintenance management include protecting natural and man-made resources as well as providing the finest recreation experiences possible.

PARK OPERATIONS AND MANAGEMENT PLAN FOR SPRING CREEK

In developing this Operations and Management Plan for Spring Creek Park, the consulting team worked closely with the Township’s team and CRPR (Centre Region Parks and Recreation) management and staff that are devoted to supporting the park’s operations, programming, scheduling, and maintenance. Interviews and work sessions with Township administration; CRPR Director, Recreation Services Manager, Sports Supervisor, and Park Maintenance Supervisor; the Plan Advisory Committee; and community key stakeholders provided the information needed to establish a maintenance and operations framework. Township and CRPR reports, plans, and budget documents and information were important sources of information on park maintenance, programming, and financing. The consultants conducted several park maintenance work sessions with CRPR and Township administration in charge of scheduling maintenance, sports, park programs and events. In our work sessions,

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key park operations stakeholders provided input on the proposed park design, maintenance practices, challenges, and ideas to include in the planning, revitalization, operation, and programming of Spring Creek Park.

**Spring Creek Park Maintenance Framework**

Based upon the vision that College Township has in revitalizing Spring Creek Park as a unique public park strongly rooted in its history featuring creek access, connections with nature, play areas, sports and fitness, pavilions for gatherings, trails for walking, fitness and de-stressing, the following framework formalizes the Township’s approach to park maintenance operations in collaboration with CRPR. Certain principles are basic to any effective park maintenance management system. They provide the basis upon which the entire maintenance operation for the Township’s parks and recreation system should be based, including CRPR’s operations. They serve as standards that help measure the effectiveness of the College Township’s Park maintenance system and by default CRPR’s. A break in any one of these will impact the quality of the parks and recreation system universally, as effective maintenance is a key factor in overall success.

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**Our Constitutional Right**

**THE ENVIRONMENTAL RIGHTS AMENDMENT**

The people have a right to clean air, pure water, and to the preservation of the natural, scenic, historic and esthetic values of the environment. Pennsylvania’s public natural resources are the common property of all the people, including generations yet to come. As trustee of these resources, the Commonwealth shall conserve and maintain them for the benefit of all the people.

*Pennsylvania Constitution Article 1, Section 27 Natural Resources and the Public Estate*
Elements of the Spring Creek Park Maintenance Framework

The following elements support the CRPR and Township park maintenance operations. In an era in which park use is high and climbing while staffing and funding are challenging, they help to support the case for organizational and financial support.

1. Maintenance objectives and standards must be in place.
2. Maintenance should be performed with economy of time, personnel, equipment, and materials.
3. Maintenance operations should be based upon a sound written maintenance plan.
4. Scheduling of work must be based upon sound policies and priorities.
5. Preventive maintenance is a basic foundational practice.
6. Maintenance units must be well organized.
7. Sufficient fiscal resources to support the maintenance program must be allocated.
8. Adequate personnel to carry out maintenance functions must be provided.
9. The maintenance program must be designed to protect the park’s history, Spring Creek, and the natural environment.
10. Park maintenance management must take responsibility for the safety of the public, employees, and volunteers.
11. In the design and construction of park facilities, maintenance should be a primary consideration.
12. Maintenance employees are responsible for the public image of the parks and recreation department.
13. All work must be performed with a sense of pride.
14. This framework applies to all Township and CRPR employees, contractors, and volunteers.

What is sustainability?

Sustainability is a broad term most often defined as “meeting the needs of the present without compromising the ability of future generations to meet their needs.”


Sustainability

College Township and CRPR are particularly interested in item #9 in the above framework for park maintenance management: The maintenance program must be designed to protect the park’s heritage, Spring Creek, and the natural environment. This requires the development of a sustainability plan for Spring Creek Park. The following activities would be incorporated into such a plan:

- Green infrastructure practices
- Responsible land management
- Protect and manage wildlife and wildlife habitat
- Reduce landfill waste
▪ Adopt greener equipment and transportation methods
▪ Environmentally friendly building practices
▪ Cultural resource protection
▪ Renewable energy use
▪ Adaptation strategies and activities to address climate change
▪ Provide opportunities for healthy activities in nature
▪ Foster sustainability through public education and engagement

**Green Infrastructure Practices**

Funds for green infrastructure are becoming more available from other sources. Stormwater utility funds can be used to improve drainage, reduce erosion, and eliminate standing water. Green infrastructure can be used to help reduce maintenance at parks:

▪ Better drainage reduces the maintenance burden by producing healthy vegetation.
▪ Promotes infiltration or overland flow helping to reduce mosquito breeding habitat.
▪ Water dispersed over a larger vegetated area reduces irrigation needs.
▪ Conversion of high maintenance vegetation (such as turf) to lower maintenance native vegetation reduces the need for supplemental water, fertilizers, and pesticides
▪ Mowing and weeding frequency might also be reduced.
▪ High runoff or sedimentation of streams can be reduced.
▪ Filters out pollutants and retain stormwater.

Therefore, effective maintenance practices are essential to ensure the permeability and overall health of the soil and vegetation that is critical to performance. Green infrastructure features usually are not more maintenance intensive, especially if they are designed correctly which this park master plan is based upon.

Most vegetative practices like rain gardens are maintained like any landscaping—weeding, pruning, digging, and removing trash. Porous pavement needs to be vacuumed. Infiltration rates can diminish over time if the surface of an infiltration feature becomes clogged with fine sediment, organic matter (leaf litter), or other materials that prevent percolation. Soils can also become compacted if they are subject to excessive foot or vehicle traffic. Soils might need to be excavated, scraped, aerated, tilled, or replaced if standing water is present several days after a storm, indicating poor drainage. Permeable pavement might need to be vacuumed or, in the most

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[Collaboration, Funding, and Community Engagement (PDF)]
challenging cases, removed and reinstalled to restore permeability.

The City of Seattle has developed an excellent manual. It contains photos to illustrate BMPs (Best Management Practices) that are particularly useful in training and specifying quality standards to be developed for Spring Creek Park.

Green Stormwater Operations and Maintenance Manual

Best management practices for green infrastructure maintenance that can be applied in Spring Creek Park as the model to be used in all other township parks, open space, and public property as well as in CRPR parks elsewhere.

BUILDING UPON SUCCESS: TOWNSHIP PARTNERSHIP WITH CRPR

CRPR (Centre Region Parks and Recreation) provides regional parks and recreation services to five municipalities, including College Township, in partnership with the Borough of State College, and the Townships of Ferguson, Harris, and Patton. The vision and mission of parks and recreation for the region shown below was adopted by College Township in the CRPR Comprehensive Recreation, Parks, and Open Space Plan adopted in 2020.

CRPR Vision: Adopted by College Township

“The Centre Region is a vibrant area that enjoys a tremendous quality of life through great parks and exceptional recreation opportunities. The parks and recreation system is part of daily life and shapes the character of the Centre Region. Natural, cultural, historic, and recreational resources cultivate outstanding experiences, health, enjoyment, fun, and learning for all people. Residents are proud stewards and supporters of an extraordinary, sustainable parks and recreation system. As the Centre Region’s population continues to grow, so does the demand for more parks, recreation programs, indoor and outdoor facilities, and interconnected bikeways and trails. To address these challenges, we work closely with our residents, streamline operations to become more efficient, maximize the use of alternative funding sources, and place an increased emphasis on partnerships and responsible stewardship of the environment.”

CRPR Mission for Parks and Recreation: Adopted by College Township

“We inspire the Centre Region to learn, play, protect, and connect by creating diverse programs and experiences for all ages, backgrounds, and abilities in sustainable natural spaces and places.”
Organization and Operations

The Centre Region Parks and Recreation Authority serves Centre Region residents of all ages throughout the year with a variety of recreation opportunities and access to facilities to enrich their lives through participation in programs, facility use, provision of leadership resources and technical assistance, and serving the participating municipalities' residents and groups.

The Authority membership includes five municipalities--the Borough of State College and the Townships of College, Ferguson, Harris, and Patton--and the State College Area School District. Each municipality appoints one volunteer representative to serve a five-year term on the Authority, plus one representative from the State College Area School District who is appointed by State College Borough Council. In October 2011, the five participating municipalities re-authorized the future of the Authority for January 2012 through December 2061.

College Township is also a member of the Centre Region Council of Governments (COG), a voluntary association of municipalities organized to efficiently provide specified public services to residents and visitors on their behalf. That cooperation has expanded over the years to include a popular and comprehensive menu of parks and recreation opportunities that would not be possible if offered by an individual municipality. Further, the services provided by the Authority are offered both as a "regional agency" and as the Parks and Recreation Department for each municipality. Therefore, the Authority works for each participating municipality and on behalf of all participating municipalities.

The Authority and Agency staff have set goals via the approved 2020 Centre Region Parks, Recreation, and Open Space Comprehensive Study’s Action Plan.

The Authority operates using the 2014 Authority By-Laws which provide direction for policy and procedure. Many members of the Authority also participate in their municipality's Parks and Recreation Committee; this dual service provides a great conduit between the Authority/Agency and the municipality. Typically, information that is shared includes Capital Improvement Projects, timelines of various park improvements, recommended programming for the community, policies and procedures, and others as they arise.

CRPR Duties and Responsibilities

Over the years, the duties and responsibilities assigned to the Authority Board have expanded to management oversight of operations and capital projects related to the following. The highlighted bullets particularly relate to the Spring Creek Park Operations and Management Plan.

- Centre Region Senior Center
- Millbrook Marsh Nature Center
- Two community swimming pools,
- Leasing from the COG the lands of the three regional parks for financing, capital projects, development and operations
- Leasing the Interim Parks Maintenance Facility while the
Authority proceeds to develop and operate a new centralized maintenance facility as part of Whitehall Road Regional Park

- Operations for leased sport fields at three elementary schools,
- Acting as the official grant and donation conduit for all regional facilities and for designated municipal parks/programs (Remembrance Trees, Gift Benches, etc.)
- Providing policy oversight of CRPR agency staff, programs, and facility operations within the established framework of the Centre Region COG,
- With consultation of staff, determining operating fees, policies, and procedures, and to provide for future responsibilities as authorized by the COG General Forum.

Further, the Authority has been authorized to provide the following services on behalf of the participating municipalities:

- **Park operations and maintenance services at Authority-designated and municipally owned parks** and at all regional recreation facilities (including but not limited to parks, pools, senior center, nature center);
- Public recreation programs, leagues, day camps and special events across the region;
- Authorizing user fees and facility for all agency operations;
- Administering all COG-authorized capital improvement projects at regional recreation facilities including agency-operated municipal parks, those parks designated as "Regional Parks," nature centers, swimming pools and senior citizen centers. **It is noted that funding for capital improvements and capital repairs at the municipal parks remains the responsibility of the host municipality.**
- The review and evaluation of proposals related to new services, activities, or programs within the existing park system.

Communication between the Authority, COG/ Agency staff and College Township remains a critical part of their relationship, especially as it relates to finances and accountability. To enhance this communication, the COG General Forum created the Ad Hoc Regional Park Committee (now the COG Parks Capital Committee) to work jointly with the Authority to advance the necessary policies and financing related to the joint municipal investments in renewing the two community swimming pools and developing the three Regional Parks. While this interface presents both opportunities and challenges for all parties with respect to their roles, the basic division relates to the coordination of capital and operational funding provided by the municipalities for implementation and operations by the CRPR Authority Board and staff.

**CRPR Staffing**

As shown in the CRPR Authority By-Laws, CRPR acts as the de facto parks and recreation department for College Township. The CRPR management and staffing team related to Spring creek Park includes:
- Parks and Recreation Director
- Park Maintenance Supervisor
- Recreation Services Manager
- Recreation Supervisor
- Sports Supervisor

**CRPR Budget Structure**

With respect to finances, it is acknowledged that the Authority is not operated as an independent body, but rather as an extension of the Centre Region Council of Governments and on behalf of the participating municipalities - within the framework of the COG organization. The annual budget requests for CRPR operations and capital projects are separated both by function (agency operations, nature center, senior center, regional parks, and aquatics) and by capital/operations. As a 501c3 entity, the Authority is charged with expanding solicitations for non-municipal funds for identified aspects of the operations and capital projects as well as establishing user fees that may be associated with authorized operations. The Authority:

- Shall have full responsibility for the administration of operations and capital projects as approved by the COG General Forum.
- Will review, analyze, and recommend to the COG Parks Capital Committee any such addition or program that will require additional municipal resources.

**Operating Budgets**

The proposed annual operating budgets for each function of the Authority shall consist of:

- Expenses related to maintenance/repairs, safety inspections, program operations, publicity/promotions, insurance, staffing and administration.
- Revenue from municipal contributions, fees and charges, donations, sponsorships, and grants (designated to offset the costs for specialized operations and programs).

**Capital Project Budgets**

The proposed annual capital budgets for each function of the Authority shall consist of:

- Expenses related to acquisition, planning, financing, development or renewal of authorized equipment and facilities.
- Revenue from municipal contributions, donations, sponsorships, and grants. Following Board review and endorsement, the proposed capital budgets are then included in the annual COG budget review and approval process.

The Authority or staff may also make recommendations to each municipality with respect to capital projects or capital repairs that are advisable for their respective park facilities. CRPR considers Spring Creek Park to be a regional park.
Current CRPR and College Township Maintenance Policy Agreement

At present, a one-page agreement is the only formal written policy specifying park maintenance roles and responsibilities. The Governance Committee of Centre Region COG is hard at work developing a specific list of tasks, responsibilities and financial guidelines for park maintenance operations and capital improvements. The complexity of the distribution of financial responsibilities has increased over the years as facilities have expanded and aged. Currently, informal agreements are in place covering “who pays for what”. Defining capital improvements will be key as different municipal partners define capital improvements costs differently ranging from $10,000 to $25,000. While CRPR can afford to replace things like game court nets, more expensive cyclic equipment replacements such as $2500 slides severely tax the CRPR maintenance budget yet are not large enough to be considered capital budget expenses. The complexity of this is obvious and requires the COG study and resolution of the terms of agreement on financial responsibilities and more importantly a formal Memorandum of Understanding on park maintenance roles and responsibilities defined for CRPR and each municipal partner. No formal duty list is in place. A formal agreement defining the most basic tasks will be advantageous in increasing operational effectiveness and preventing potential conflicts or deferred maintenance. Currently, exceptionally positive working relationships among the partners, management, and staff make park maintenance and improvements work. CRPR performs routine maintenance while the Township provides capital improvements. Some tasks fall into gray areas between routine and capital such as equipment replacement under $10,000. A formal written Memorandum of Understanding regarding park maintenance operations and financial support will advance current successful operations, reduce stress resulting from lack of clarity on responsibilities, and ensure long term success as elected and appointed officials, management and staff change over time. A written agreement will protect both College Township and CRPR much more effectively than institutional memories.

CRPR Park Maintenance Staffing

CRPR Maintenance currently has twelve full-time positions. This includes the Park Maintenance Supervisor, two crew chiefs, four Caretaker II’s and five Caretaker I’s. One opening is available for an additional fulltime worker. Two seasonal workers are on board, one at a 40-hour work week and one at a 24-hour work week. Summer seasonal workers typically total 10–15. Once CRPR had 25 seasonal workers but transferred four into one full-time position which resulted in higher productivity. CRPR is offering the same plight as other departments nationwide: the difficulty in attracting qualified applicants for park maintenance jobs. The department has bumped up seasonal hourly wages from $9 to $12-15. All salaries need to be increased. The current entry level of $30,000 to $32,000 needs to be increased to $35,000 to $42,000 with $40,000+ as the target to attract quality staff. CRPR and the COG offer a great benefits package that helps attract staff.
CRPR ensures that an employee is in parks seven days a week. Currently at Spring Creek Park, CRPR places one seasonal with 40-hour work week and one part time person there from April to October. A crew of five works the ballfields. With the planned improvements in place at Spring Creek Park, the staffing target is to place a Caretaker II and one or two seasonal workers in College Township Parks. Building conditions need to improve in Spring Creek Park to properly house the maintenance staff.

Currently, CRPR maintenance operates with a traditional public parks maintenance management focus on trash and litter removal, mowing, and ballfields. In 2023, CRPR will take the significant progressive step forward in hiring a natural resource manager. This is a major accomplishment and a great example for other park and recreation systems to follow.

**Township Staffing for Park Maintenance**

College Township staffing includes the following staff. They are responsible for all township public properties maintenance. That includes some work on parks.

- 11 total
  - Two Supervisors
  - Four Water Group
  - One Building Maintenance
  - Four Township Public Property

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### Township Parks and Recreation Support Organizations

- CRPR (Main partner functions as the Township’s Parks and Recreation Department)
- Parks and Recreation Board
- Trout Unlimited
- Clearwater Conservancy

### RECREATION PROGRAMMING

Spring Creek Park is the only park in the CRPR system that has direct creek or water body access. The Recreation Supervisor and the Sports Supervisor are responsible for programming in the park. Seasonal staff are hired for the summer camp.

Programs include:

- Summer day camp is held at the park. About 40-50 children participate in the nine-week camp from mid-June to Mid-August, Monday through Friday. Park facilities that are important to these programs include pavilions, the creek, restrooms, and the ballfields. CRPR also uses a mobile recreation truck to support programming. The park is a great location for the camp because of the creek. More locations and higher visibility of the creek would help. The pavilions could be bigger but are well located. There’s always a waiting list and the program needs to grow.
- Kids Golf
- Start Smart – a program to teach parents the basic concepts of various sports
Sports leagues include baseball for children, youth, and adults as well as a flag football program. Other Park activities include tennis, cycling, and play in the playground. Limited parking is a problem for the leagues. With tennis, golf, and camps all underway, there’s not enough parking.

Popularity of the park for extensive self-directed drop-in use should be supported without being an over-programmed park that could deter such use. Tubing is extremely popular.

The beach is where people gather. The bridge is important.

Facility Needs to Support Programming:

- Storage
- Parking – not enough parking to hold special events within the park
- Park has electric in pavilions but events like movies don’t have convenient access to electricity
- Access for food trucks
- Improvements in the maintenance building that is moldy and needs renovation
- New basketball backboards – adjustable hoops are preferred
- South side needs a playground
- Shade needed for programmed areas and the playground
- Concern about the invasive poison hemlock trees in the woods that prevent use of the woods for programs for kids.
- Need more “cool stuff” for older children

- Multi-use facilities for all abilities
- No park in the system has an amphitheater
- More ballfields are needed in CRPR. Perhaps the new parks being developed will accommodate that need.

ANNUAL PARK MAINTENANCE WORKLOAD TRACKING

CPRP is the primary provider of park maintenance, including Spring Creek Park. Their tasks include:

- General Park Maintenance – trash removal, restroom cleaning/stocking, pavilion checks, facility checks/inspections
- Turf Maintenance – mowing, over seeding
- Athletic Field Maintenance – athletic field dragging, installing bases/plates, inspecting nets/courts, raking courts (sand volleyball)
- Play Equipment Maintenance – raking surface, trash removal, equipment inspection, replacing/adding playground safety mulch, cleaning
- Line Painting – painting lines on rectangular fields, applying chalk for ballfields
- Horticulture Work – pruning, dead branch removal, blowing/collecting leaves, planting flower boxes/pots, dead-heading, watering
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<th>Athletic Field Maintenance (Hrs.)</th>
<th>Play Equipment Maintenance (Hrs.)</th>
<th>Line Painting (Hrs.)</th>
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College Township Maintenance Tracking

College Township provides some support to CRPR when necessary for park maintenance. An example is CRPR cutting trees and College Township then removing the wood or brush. The excellent working relationships foster good will and advance the work necessary in keeping the parks safe, clean, and attractive through effective maintenance practices. In a typical year, the Township may only spend 60-80 work hours on park maintenance.

Combined CRPR and College Township Park Maintenance Work Hours

Together in a typical year with current facilities, park maintenance consumes about 1700 hours, the full-time equivalent of one worker on a 35-hour work week or about 80% of a worker with a 40-hour work week.

Implications

The 29-acre Spring Creek Park is the largest community park in College Township, second only in size the Mill Brook March Nature Preserve. It has about 80% of, or equivalent of, a full-time maintenance worker for 29 acres. The International City County Managers Association recommends a standard of one worker per 18 – 20 acres of parkland, with a best management practice of 12 acres per worker. Anecdotal reporting sets one worker per 18 acres as a best practice. Based upon anecdotal information and information generated through park maintenance work elsewhere by the planning team and the NRPA Maintenance School, the standard of 18 acres per worker is practical yet still a challenge to achieve. Using this standard and a ratio of one worker per about 18 acres, this would equate to two (full-time employees) for Spring Creek Park. CRPR is already envisioning a full-time worker and two seasonal workers for Spring Creek Park plus a Natural Resource Manager for the park system overall which would include Spring Creek Park as well. These anticipated additions are aligned with projected park improvements as well. Currently, College Township would need a total of FTE maintenance workers to be fully functioning with best park maintenance management practices which would allow for more natural resource management, building care, and higher levels of maintenance of facilities with an emphasis on preventive maintenance. The upgrades to existing facilities will to some extent ease maintenance due to their materials and new construction. The anticipated changes that will spark increased park maintenance include:

- Larger playground
- Additional parking
- Increased creek access with beach improvements and landscaping
- Trail lengths totaling 1.9 miles of trails with a combination of paved and natural surfaces.
- Increased natural resource management
- Additional landscaping including 325 shrubs, 8 trees, unified park signage with 21 park signs for entry, rules, interpretation, wayfinding, iconic play area, a nature-based play area, 10 benches, a pedestrian bridge, expanded parking, portable bleachers, and an adult exercise station.
When the improvements to Spring Creek Park are phased in over time, additional responsibilities will emerge due to the higher quality of facilities and increased park use. These responsibilities include restoration of park acreage to natural conditions, the maintenance of active areas and facilities such as the pavilions, expanded trails, parking areas, state-of-the-art playground and furnishings, and restrooms.

The CRPR Director and Park Maintenance Supervisor are committed to training park maintenance staff and make opportunities available such as sending them to the NRPA National Park Maintenance Management School. Both the Parks & Recreation Director and the Park Maintenance Manager are Certified Playground Safety Inspectors (CPSI). This is a valued and important certification for College Township to have.

FINANCING

The 2022 budget for College Township is $11,178,504. The Township derives its revenue from a variety of sources other than local taxes. Without these alternative revenue sources, the average local tax bill would be about $1,911, nearly five times the average of $478 per household. Although there was no tax increase in 2022 and real estate millage remained at 6.10 mills, the Township increased support for Parks and Recreation from 1 mill to 1.2 mills. The 1.2 mill appropriation is 19.6% of the tax revenues generated in College Township. This is a notable and positive trend. The budget for Parks and Recreation is $645,689 in 2022. Of that, $526,879 is contributed to Centre Region COG for Parks. Of that, $281,187 is for park services such as programs, administrative support, marketing and promotion, and maintenance. The balance is for park improvements and facilities.

The average residential tax bill in College Township in 2022 is $478.

CRPR Budget Structure

The budget structure for CRPR is formalized in the By-Laws of the CRPR Authority presented previously in this report. In accordance with this agreement, all revenues generated in Spring Creek Park are Retained Earnings by CRPR. These revenues help to offset the operating costs of CRPR. In return, College Township receives the full services of a traditional parks and recreation department at considerably less expense. Those services include park maintenance, recreation programming, parks and recreation management team and staffing, promotion, customer services, facility rentals, all administrative tasks related to programs, media management, facility use

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and scheduling, sports team management, special events and so on throughout the year.

**Park Maintenance and Operations Costs**

Based upon the labor costs currently that were tracked in Spring Creek Park, about $52,785 in wages, benefits and direct taxes was paid at a rate of $31.05 per hour. Using that estimate, another $11,900 was estimated to be spent on materials and supplies. Equipment valuation at $56 hourly use, repair, and depreciation based upon FEMA (Federal Emergency Management Association) rates equate to about $95,200. The estimated maintenance budget for Spring Creek Park is about $159,885. The current per acre cost is about $6,951. The NRPA has cited the median cost of operating parks by the acre in the United States is $7,823. For jurisdictions with a population under 20,000, it is $8,188. Parks and recreation systems that are rated as top in the United States by the Trust for Public Land or are Gold Medal Park award winners from NRPA can be in the $10,000/acre range for park maintenance.

**Revenue Generation**

CRPR generates about $_____ annually in fees and charges via recreation programs, rentals, partnership, and sponsorships as shown in Table 2. This is about __ percent (___%) of the park budget. In 2022, the NRPA reported the median cost recovery among departments surveyed nationally to be 29% with a range of 19% to 25%. These figures are down from other years not affected by COVID.

This information merely presents some benchmarks to frame parks and recreation planning in College Township. The figures are not inherently good or bad, but instead offer perspective for considering how to move forward. Nor do they include the value of volunteers who contribute important knowledge, time and support for parks and recreation such as the committee members, league sports, and others. The 2022 value of a volunteer hour is $29.95 according to the Independent Sector.

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FINDINGS AND IMPLICATIONS ABOUT PARKS AND RECREATION MANAGEMENT

The interviews and assessment about parks and recreation maintenance have established a framework regarding the challenges and opportunities for College Township and CRPR regarding Spring Creek Park. This framework forms the basis for the strategy and recommendations for the park master plan. The key findings include the following:

1. CRPR is a premier park and recreation management model.

2. College Township is demonstrating a strong commitment to parks, recreation, and trails through its adopted plans and undertaking the Spring Creek Park Master Plan.

3. In accordance with historical precedent, park maintenance has been focused on the active recreation areas with an emphasis on grass mowing, litter pick up/trash removal, and support for CRPR and sports league events and programs.

4. Both CRPR and College Township can do workload tracking for park maintenance. This information quantifies the requirements of existing park maintenance labor, equipment, and supplies.

5. There is no written plan in place for natural resource management and CRPR has plans to hire a Natural Resource Manager in 2023.

6. Developing a formal park maintenance Memorandum of Understanding is essential to ensure that Spring Creek Park is sustainable over time both financially and environmentally. It is also critically important to facilitate decision-making, planning and carrying out routine and cyclic maintenance, as well as budgeting and paying bills.

7. Spring Creek Park can serve as the model for park maintenance in the future in the overall CRPR parks and recreation system.

8. Partnerships are key and must be continued. In addition to the COG, CRPR and Township committees, continuing the partnership with organized sports, Trout Unlimited, and the Clearwater Conservancy is essential. They help to support facility maintenance, recreation programming, volunteerism, and advocacy. Partnerships must be cultivated, managed, and recognized; establishing a staff responsibility for this to happen is important.
9. The CRPR Director, Program Manager, Sports Manager, and Park Maintenance Manager provided information in the development of the park master plan, programing, and park maintenance. It is essential that they continue to be part of the planning processes for Spring Creek Park as well as in the development of a formal written MOU for park maintenance.

10. Since about 80-85% of the parks and recreation budget is spent on personnel, training is essential. The importance of training cannot be overstated in this age of technological and social changes, importance of preserving clean air and water, and staying current with evolving regulatory requirements.

What do companies spend on training?

On average, companies spent $1,111 per employee on training employees in 2020, compared to $1,286 per employee in 2019. Mid-size companies reported the least training expenses per employee of $581 in comparison to enterprise ($924) and small business ($1,678) companies. About 1-2 percent of the budget should be allocated to employee development and training.


PROJECTING THE PARK’S MAINTENANCE COSTS AND SUPPORT

The maintenance budget must reflect the desired condition of the Park’s cultural, natural, and recreational features and facilities in accordance with the financial resources available through CRPR and township funds as well as alternative private sector support. The maintenance budget to a large extent determines the quality of Spring Creek Park in terms of its safety, scenic beauty, usability, and desirability as a place in which to spend one’s time. Estimating what the Park will cost to maintain helps in decision-making, staffing, the setting of fees, policy formulation, the allocation of resources, and securing non-traditional methods of support such as sponsorships and partnerships.
Cost Basis

Wages comprise most of the cost of park maintenance. The annual salaries of a park maintenance labor is $31.05 including hourly rate, benefits, and payroll taxes. The plan assumes an equipment rate of $56 per hour for equipment. Table 2 presents the estimated hour and equipment costs for the maintenance of the Spring Creek Park upon development of the full master plan. The development of the park will be phased in over time as funding, grants, partnerships, and sponsorships become available.

<table>
<thead>
<tr>
<th>Maintenance Task</th>
<th>Units</th>
<th>Units/Day</th>
<th>Total Hours/Task</th>
<th>Frequency X Hours</th>
<th>Hourly Rate</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Park Inspection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labor</td>
<td></td>
<td>2 hrs.</td>
<td>2 hrs.</td>
<td></td>
<td>$31 x 100 = $3,100</td>
<td>3,100</td>
</tr>
<tr>
<td>Equipment</td>
<td></td>
<td>2 hrs.</td>
<td>2 hrs.</td>
<td></td>
<td>$56 x 100 = $5,600</td>
<td>5,600</td>
</tr>
<tr>
<td><strong>Total Park Inspection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$8,700</td>
</tr>
<tr>
<td><strong>Grass Cutting</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grass Cutting, Trimming, Travel</td>
<td>14 acres est.</td>
<td>1 day</td>
<td>1 day</td>
<td>8 hrs. once per week for 30 weeks = 240</td>
<td>$31 x 240 = $7,440</td>
<td>7,440</td>
</tr>
<tr>
<td>Equipment</td>
<td></td>
<td>14 acres est.</td>
<td>1 day</td>
<td>1 day</td>
<td>8 hrs. once per week for 30 weeks = 240</td>
<td>$56 x 240 = $13,440</td>
</tr>
<tr>
<td>Meadow Mowing</td>
<td>4 acres est.</td>
<td>1.25 acres/hr.</td>
<td>5 hrs.</td>
<td>2 x 5 = 10</td>
<td>$31 x 10 = $310</td>
<td>310</td>
</tr>
<tr>
<td>Equipment</td>
<td>4 acres est.</td>
<td>1.25 acres/hr.</td>
<td>5 hrs.</td>
<td>2 x 5 = 10</td>
<td>$56 x 10 = $560</td>
<td>560</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>21,750</td>
</tr>
</tbody>
</table>
Table 2 (continued)

<table>
<thead>
<tr>
<th>Spring Creek Park Maintenance Task Budget: Labor and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Litter Control</strong> – as needed based on carry-in/carry out policy for the beach area</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Focus Points</th>
<th>2 hrs.</th>
<th>2 hrs.</th>
<th>52 X 2 = 104</th>
<th>$31 X 104 = $3,224</th>
<th>4,160</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pick-up labor</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>1 truck</td>
<td>2 hrs.</td>
<td>2 hrs.</td>
<td>52 X 2 = 104</td>
<td>$56 X 104 = $5,824</td>
<td>5,824</td>
</tr>
<tr>
<td><strong>Dog bags</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Pick-up labor</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Dog Bags</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>1 truck</td>
<td>2 hrs.</td>
<td>2 hrs.</td>
<td>52 X 2 = 104</td>
<td>$56 X 104 = $5,824</td>
<td>5,824</td>
</tr>
<tr>
<td><strong>Total Litter Control</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$16,640</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Natural Play Space and Playground</strong></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2 play spaces</th>
<th>3 hrs.</th>
<th>3 hrs.</th>
<th>30 X 3 = 90</th>
<th>$31 X 90 = $2,790</th>
<th>$2,790</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Natural Play Space and Playground</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Adult Exercise Station</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2 hrs.</th>
<th>2 hrs.</th>
<th>50 X 2 = 100</th>
<th>$31 X 100 = $3,100</th>
<th>$3,100</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Natural Play Space and Playground</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Beach Area</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Creek area</th>
<th>2 hr.</th>
<th>2 hr.</th>
<th>36 X 2 = 72</th>
<th>$31 X 72 = $2,232</th>
<th>$2,232</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beach and creek access area Labor</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>Creek area</td>
<td>2 hr.</td>
<td>2 hr.</td>
<td>36 X 2 = 72</td>
<td>$56 X 72 = $4,032</td>
<td>$4,032</td>
</tr>
<tr>
<td><strong>Total Beach</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$6,264</td>
</tr>
</tbody>
</table>
### Table 2 (continued)

**Spring Creek Park Maintenance Task Budget: Labor and Equipment**

<table>
<thead>
<tr>
<th></th>
<th>Restrooms</th>
<th>Trails</th>
<th>Bridge</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restrooms</strong></td>
<td>One Facility</td>
<td>1.9 miles</td>
<td>Contract with Bridge Engineer</td>
</tr>
<tr>
<td><strong>Labor</strong></td>
<td>2 hr.</td>
<td>1 mile/18 hours</td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>2 hr.</td>
<td>1 mile/18 hours</td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>Routine</strong></td>
<td>200 x 2 = 500</td>
<td>2 X 18 = 36</td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$15,500</td>
<td>$6,400</td>
<td>$2000</td>
</tr>
</tbody>
</table>

**Trails**

<table>
<thead>
<tr>
<th></th>
<th>annual prep - Labor</th>
<th>Equipment</th>
<th>Routine</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Labor</strong></td>
<td>1.9 miles</td>
<td>1 mile/18 hours</td>
<td>1.9 mile</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>1.9 mile</td>
<td>1 mile/18 hours</td>
<td>1 mile/4 hours</td>
</tr>
<tr>
<td><strong>Routine</strong></td>
<td>2 X 18 = 36</td>
<td>$31 x 36 = $1,116</td>
<td>4 hrs.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,116</td>
<td>$2,016</td>
<td>$236</td>
</tr>
</tbody>
</table>

**Bridge**

<table>
<thead>
<tr>
<th></th>
<th>Labor</th>
<th>Annual Inspection and Repair</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Labor</strong></td>
<td></td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td>$2,000</td>
</tr>
</tbody>
</table>

**Total Trail**

<table>
<thead>
<tr>
<th></th>
<th>7,394</th>
</tr>
</thead>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>3,600</th>
</tr>
</thead>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>3,600</th>
</tr>
</thead>
</table>
## Spring Creek Park Maintenance Task Budget: Labor and Equipment

### Paved Surfaces

<table>
<thead>
<tr>
<th>Task</th>
<th>SY</th>
<th>Hours</th>
<th>Rate per Hour</th>
<th>Total Hours</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inspection, sweeping, cleaning – Labor</td>
<td>10,365</td>
<td>1.4</td>
<td>1,000/.1</td>
<td>6.4</td>
<td>$261</td>
</tr>
<tr>
<td>Equipment</td>
<td>10,365</td>
<td>1.4</td>
<td>1,000/.1</td>
<td>6.4</td>
<td>471</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$732</td>
</tr>
</tbody>
</table>

### Site Furnishings

<table>
<thead>
<tr>
<th>Task</th>
<th>Qty</th>
<th>Hours</th>
<th>Rate</th>
<th>Total</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavilions</td>
<td>3</td>
<td>vary</td>
<td>$4,500</td>
<td>$13,500</td>
<td></td>
</tr>
<tr>
<td>Picnic Tables - preparation</td>
<td>20</td>
<td>1</td>
<td>$40</td>
<td>$2,480</td>
<td></td>
</tr>
<tr>
<td>Picnic Tables - routine</td>
<td>20</td>
<td>1</td>
<td>$31</td>
<td>$1,116</td>
<td></td>
</tr>
<tr>
<td>Benches - preparation</td>
<td>12</td>
<td>1</td>
<td>$31</td>
<td>$1,116</td>
<td></td>
</tr>
<tr>
<td>Benches - routine</td>
<td>12</td>
<td>1</td>
<td>$31</td>
<td>$1,116</td>
<td></td>
</tr>
<tr>
<td>Park signage</td>
<td>21</td>
<td>4</td>
<td>$31</td>
<td>$124</td>
<td></td>
</tr>
<tr>
<td>Kiosks</td>
<td>3</td>
<td>1</td>
<td>$31</td>
<td>$360</td>
<td></td>
</tr>
<tr>
<td>Bicycle Racks</td>
<td>3</td>
<td>1</td>
<td>$31</td>
<td>$372</td>
<td></td>
</tr>
<tr>
<td>Litter Cans - cleaning</td>
<td>20</td>
<td>.5</td>
<td>$31</td>
<td>$1,240</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>134</td>
<td></td>
<td></td>
<td>$22,168.00</td>
<td></td>
</tr>
<tr>
<td>Spring Creek Park Maintenance Task Budget: Labor and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Ballfield Maintenance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Two small ball diamonds</td>
<td>2</td>
<td>$10,000 each</td>
<td>$20,000</td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td>One 90' Diamond</td>
<td>1</td>
<td>$21,368</td>
<td>$21,368</td>
<td>$21,368</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3</td>
<td></td>
<td></td>
<td>$41,368</td>
<td></td>
</tr>
<tr>
<td><strong>Game Court Maintenance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tennis</td>
<td>4</td>
<td>$2,500 each</td>
<td>$10,000</td>
<td>$10,000</td>
<td></td>
</tr>
<tr>
<td>Basketball</td>
<td>2</td>
<td>$2,500 each</td>
<td>$5,000</td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6</td>
<td></td>
<td></td>
<td>$15,000</td>
<td></td>
</tr>
<tr>
<td><strong>Open Play Field</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Open lawn for play</td>
<td>1</td>
<td>$3,500 each</td>
<td>$3,500</td>
<td>$3,500</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td>$3,500</td>
<td></td>
</tr>
<tr>
<td><strong>Reforestation and Natural Resource Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Natural Resource Manager, Partners, &amp; Contract</td>
<td>5 acres</td>
<td>Develop and implement a new natural resource management program and a forestry program with emphasis on tree canopy. Annual contract.</td>
<td>10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$176,906</td>
<td></td>
</tr>
</tbody>
</table>
### Table 2 (continued)

#### Spring Creek Park Maintenance Task Budget: Labor and Equipment

<table>
<thead>
<tr>
<th>Contingency</th>
<th>Unplanned work</th>
<th>10%</th>
<th>$17,690</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$194,596</strong></td>
</tr>
<tr>
<td>Labor Hours &amp; Value</td>
<td>3,893 hours</td>
<td>$120,878</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Equipment Hours &amp; Value</td>
<td>1,506 hours</td>
<td>$75,300</td>
</tr>
</tbody>
</table>
SPRING CREEK PARK
FUNDING: A MIX OF
PUBLIC AND
ALTERNATIVE
RESOURCES

Preparing the Maintenance Budget

Estimating what the Park will cost to maintain along with projecting various revenue sources helps in decision-making, staffing, setting of fees and charges, policy formulation, budget planning, resource allocation and securing non-traditional methods of supporting park operations such as partnerships. Therefore, projections for park maintenance costs are based upon current workload cost tracking methods of CRPR and College Township as well as best practices and benchmarks from parks and recreation systems elsewhere.

Management and Staffing

Park Maintenance Staff

Based on the facilities and maintenance modes recommended for this park, 3,893 hours in labor are projected for maintenance. This is the Full-Time Equivalent (FTE) of two workers. However, when paid time off and time off for medical leave are considered, the actual time worked per staff is significantly less than the 2,000 hours per year traditionally viewed as a full work year. The difference in the 2,000 hours can vary in productivity from 10 to 50 percent. Given that this is a new facility, CRPR should budget for two workers FTE’s plus seasonal workers to be determined as needed.

Materials and Supplies

Since materials and supply costs require a projection. Materials and supplies come in at about $5 to $7 dollars per labor hour to set a materials and supplies budget. Using $7, the materials and supplies are projected to be about $27,251.

Utilities and Energy

The utility and energy budget needs to be based upon the park improvements, not present conditions. This plan recommends developing a cost projection for energy for the park using current technology oriented toward conservation and green practices. The addition or renovation of any buildings, including the maintenance building that is in need of upgrading, and lighted outdoor facilities should include the cost of energy or energy alternatives as a factor.

Equipment

The COG and College Township have been supportive of equipment replacement for the parks and recreation system. Maintenance configuration will change as parks within the CRPR system overall are developed and maintenance support keeps pace with park maintenance needs. As the park system evolves, the capital replacement program for park equipment such as maintenance and park equipment need to keep pace.
Training

Since most of the CRPR and College Township budgets for Parks and Recreation are allocated to personnel, ensuring that the staff has state-of-the-art information and training in parks and recreation is an investment, not a cost. This is particularly true as the Township and CRPR transition into natural resource management as a priority. A suggested formula for staff development is one to two percent of the parks and recreation budget annually. Training can include a mix of conferences and seminars as well as planned in-house meetings in which staff would request an outside guest to address a topic of interest to CRPR, College Township and perhaps the COG related to parks and recreation. Two important sources of maintenance training are the NRPA’s Maintenance Management School and the Pennsylvania Park Maintenance Institute. CRPR staff have attended the Maintenance School and are recommending that those who have not yet gone do so to obtain park maintenance management certification over the course of two years based upon attendance at the one-week school held in early January. Scholarships are available. The Pennsylvania Park Maintenance Institute is a source of training, education, and advocacy.

Cyclic Maintenance

In addition to daily, monthly, seasonal, and annual repairs, the Park will require cyclic maintenance repairs. Having support and the justification to adequately plan for the regular capital repair and equipment replacements in park is a challenge. Cyclic maintenance deals with the normal replacement of a capital item such as a roof. Cyclic repairs are a function of weather, use, and other circumstances such as natural events. Because the time frame for cyclic repairs is years away, projecting actual costs is not possible. The American Public Works Association recommends budgeting two to four percent of the development costs annually to establish as a capital reserve account for cyclic repairs. Advances in technology will also impact the future costs based upon changes in design and materials. Cyclic repair and replacement considerations include the following:

- Infrastructure: Roads, parking lots, trails, utility lines for water, sewer and electric. 10-30 years.
- Play Equipment: 10-15 years.
- Buildings and Structures: Roofs, furnishings, picnic tables and benches, shelters, bridges, fencing. 10-30 years.
- Equipment: trucks, cars, tractors, trailers, and other large units based upon number of hours of operation, miles used and repair costs.
Budget Projection

Tables 3 presents the projected operating budget of $206,412 for the maintenance of the Spring Creek Park. This budget comes out to about $1,300 per acre cost overall. This is below the typical range of about $1,500 to 3,000 per acre in other parks in eastern Pennsylvania. This is merely an overall benchmark as the Spring Creek Park includes a large agricultural area and an area for reforestation.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Labor</strong></td>
<td><strong>$120,878</strong></td>
</tr>
<tr>
<td>3,893 hours estimated</td>
<td></td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td><strong>75,300</strong></td>
</tr>
<tr>
<td>value of equipment used for tasks</td>
<td></td>
</tr>
<tr>
<td><strong>Natural Resource Management Contract</strong></td>
<td><strong>10,000</strong></td>
</tr>
<tr>
<td><strong>Training</strong></td>
<td><strong>4,000</strong></td>
</tr>
<tr>
<td><strong>Materials and Supplies</strong></td>
<td><strong>27,251</strong></td>
</tr>
<tr>
<td><strong>Utilities</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Contingency</strong></td>
<td><strong>$23,742</strong></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$261,171.00</strong></td>
</tr>
<tr>
<td></td>
<td>($9,006 per acre)</td>
</tr>
</tbody>
</table>

Table 3

**Spring Creek Park**

**Projected Operating Budget**

This parks and recreation budget presents the projected operating costs for Spring Creek Park. It will be phased in as the park is revitalized over time.

CIP Reserve Budget – 2% of development costs annually in fund dedicated to cyclic repairs and park improvements with phasing. This estimate is based upon the estimate of probable cost for the full park master plan. This estimate will be reduced to correspond with the cost of the phase.

$184,137 distributed in accordance with the seven phases ranging in amount from $6,469 in Phase 1 to $63,127 in the second and largest phase.
Table 4 presents the projected revenues for the Spring Creek Park. Potential revenues for parks and recreation could be derived from pavilion rentals, leases, programs, a friends’ organizations, and user fees. The 2022 CRPR Parks & Recreation Budget includes $___ in revenues from park pavilion rental fees, rental income, leagues, and programs in Spring Creek Park.

<table>
<thead>
<tr>
<th>Item</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavilion Rentals</td>
<td></td>
</tr>
<tr>
<td>Ballfield Rentals</td>
<td></td>
</tr>
<tr>
<td>Program fees</td>
<td></td>
</tr>
<tr>
<td>Special Events</td>
<td></td>
</tr>
<tr>
<td>Park Friends – ???</td>
<td></td>
</tr>
<tr>
<td>TOTAL Projections</td>
<td></td>
</tr>
</tbody>
</table>

RISK MANAGEMENT

Park safety and security is important from three perspectives: protecting the natural and constructed resources of Spring Creek Park; protecting park visitors; and managing the finances of CRPR and the Township by minimizing exposure to lawsuits. CRPR’s goal is to enable park visitors to have a high-quality experience using the park in safe, responsible, and appropriate ways. Sound, effective risk management procedures are essential in minimizing exposure to lawsuits.

What is Risk Management?

Risk management is the practice of controlling the possibility and severity of foreseeable accidents and administering due care.
Establishing a safety policy, instituting procedures for implementing the safety policy, and documenting the practices would help to enable College Township and CRPR to “pass the liability test” should a lawsuit arise.

It is important to note that the involvement of the Township, CRPR, and the Insurance Carrier is essential in developing and implementing the Risk Management program for Spring Creek Park. The information is presented here is only a framework for consideration in developing the Risk Management Program that must be reviewed and approved in writing by the Solicitor and Insurance Carrier.

**Pennsylvania’s Political Subdivision Tort Claims Act**

Under Pennsylvania’s Political Subdivision Tort Claims Act, subject to the exceptions, “no local agency shall be liable for any damages on account of an injury to person or property caused by any act of the local agency or an employee thereof or any other person.” 42 Pa. C.S. § 8541. Typically, these state statutes provide governmental immunity for ordinary negligence, requiring proof of gross negligence or willful/wanton misconduct to impose liability for injuries sustained on public recreational facilities. The full Act can be found at: [https://www.legis.state.pa.us/WU01/LI/LI/CT/HTM/42/00.085..HTM](https://www.legis.state.pa.us/WU01/LI/LI/CT/HTM/42/00.085..HTM)

**Pennsylvania’s Recreational Use of Land and Water Act**

Pennsylvania’s Recreational Use of Land and Water Act (referred to as “RULWA”) provides substantial protection from liability to landowners who permit the public to come onto their land for outdoor recreation. This Act mainly benefits private landowners who allow the recreational use of their property without charge. This is important especially in creating trail systems in which links on private property are needed. The best defense for landowners, however, is preparedness: an organized formal maintenance plan with records of actions, securing the proper insurance coverage and taking steps to warn users of potentially dangerous conditions.

**Developing the Safety and Risk Management Plan**

With a safety and risk management plan in place for parks and recreation, CRPR and College Township would be taking a proactive approach to managing safety and risk that protects property, visitors, and financial resources. The steps for establishing a risk management plan should be an inclusive process of College Township and CRPR management and staff, solicitor, insurance carrier representative, parks, and recreation board, perhaps the COG, and other stakeholders in the public and private sectors to be identified. The steps for establishing this plan include the following:

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1. Establish a Policy Statement on the CRPR commitment to safety and the philosophy on risk management.

2. Conduct a Needs Assessment with a critical look at current safety and risk management practices.

3. Establish goals and objectives for the overall parks, recreation, and trail system.

4. Conduct a field reconnaissance to assess safety and risk conditions.

5. Establish safety rules, regulations, and procedures. Include how these are going to be monitored and enforced.

6. Develop a routine, systematic method for safety inspections. Include the development of a reporting and record keeping system. Strive to do this as an online program with adequate provisions to ensure the security and long-term preservation of the records.

7. Evaluate and modify as needed the accident and reporting system. This should include how accidents are to be reported in an objective and thorough manner with the level of detail approved by the solicitor. The record keeping system, again, needs to be secure and protected for the long-term.

8. Assess and update emergency procedures as needed. Emergencies vary in nature and unpredictable. A plan in place with the steps to be taken under different situations ensures that staff will be more likely to react in a favorable manner. Emergencies can range from a playground accident to an active shooter or lightning storm amidst a park event.

9. Review and update the waivers, releases, and agreements. Assess the current forms considering current or anticipated rules, regulations, and social conditions.

10. Institute an in-service training program for management and staff on safety and risk management.

11. Branding safety as essential to CRPR and College Township’s parks, recreation, and trail system. Include this in the Township’s and CRPR’s public relations and customer service protocol. Showing interest and concern for people especially when there is an accident will go a long way in preserving good will, a key factor in decisions about litigation.

12. Review the plan annually or when the need arises and consult with municipal and/or COG legal and insurance specialists throughout the development of this plan, its use and updating over time.

PUTTING THE PIECES TOGETHER

As the Spring Creek Park Master Plan is carried out over time, CRPR could use the park as a pilot project for trying out new methods, programs, and services. Developing the formal Memorandum of Understanding about the roles and responsibilities associated with park maintenance will be a major advance that has been in the works for a while. The management system proposed can also help with legacy planning to ensure that park maintenance operations will work efficiently and effectively through transitions in elected and appointed officials, the management team, and staff. The advances in park maintenance management will ensure the continued success of CRPR and College Township in conservation, public service and the desirable quality of life enjoyed in the Centre Region.