

# PARKS

## ACTIVITIES

**\*Park Maintenance Services**

**\*Aquatic Services**

**\*Recreation Services**



## DESCRIPTION

Our goal is to provide a safe, interconnected, and sustainable system of vibrant parks, thriving green spaces, and quality recreation opportunities that enhance our community and its economic vitality.

This program implements the Comprehensive Parks and Recreation Plan by maintaining and expanding park and recreation facilities in the City. This program also manages Caveman Pool, the Recreation Program and the Urban Forest Program.

Projects include tennis and basketball repairs and re-surfacing at Reinhart Volunteer Park. Two additional cameras will be purchased and installed. The Fruitdale Park restrooms, pickle ball courts and landscaping will be completed. Improvements will be made on the Hillcrest property and the area west of the Caveman Bridge. The high visibility corner of the Grants Pass Parkway and East Park Street will renovated. Staff also facilitates volunteer projects in multiple parks and manages the urban forest through the Tree City USA program.

	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Program Generated Resources	191,284	243,101	212,025	270,425	270,425	270,425	250,825
General Support	<u>1,584,691</u>	<u>1,543,936</u>	<u>1,889,632</u>	<u>1,892,356</u>	<u>1,892,356</u>	<u>1,892,356</u>	<u>1,975,901</u>
<b>Total Resources</b>	<b><u>1,775,975</u></b>	<b><u>1,787,037</u></b>	<b><u>2,101,657</u></b>	<b><u>2,162,781</u></b>	<b><u>2,162,781</u></b>	<b><u>2,162,781</u></b>	<b><u>2,226,726</u></b>
Requirements							
Park Maintenance Services	1,537,225	1,553,997	1,820,939	1,882,117	1,882,117	1,882,117	1,942,651
Aquatic Services	101,984	89,521	125,418	122,359	122,359	122,359	124,415
Recreation Services	<u>136,766</u>	<u>143,519</u>	<u>155,300</u>	<u>158,305</u>	<u>158,305</u>	<u>158,305</u>	<u>159,660</u>
<b>Total Requirements</b>	<b><u>1,775,975</u></b>	<b><u>1,787,037</u></b>	<b><u>2,101,657</u></b>	<b><u>2,162,781</u></b>	<b><u>2,162,781</u></b>	<b><u>2,162,781</u></b>	<b><u>2,226,726</u></b>

## Program: Parks – Park Maintenance Services

### Services Delivered:

The Park Maintenance Services promotes healthier individuals and families and a strong community by protecting, preserving and promoting parks, green space and recreation services.

This activity manages 33 sites and trails, totaling 508 acres. Of the 508 acres, 196 are developed and 312 are in park reserves. There are 3 mini parks, 6 neighborhood parks, 1 community park, 1 regional park, 5 special use areas such as a skateboard park and outdoor pool, 8 green space areas, and 8 properties in park reserve land. The Parks Division also prepares parks for special events, picnics, weddings and parties. Staff activities include: customer service, turf management, landscape maintenance, inspections, contract monitoring, repairs, Tree City USA activities, vandalism repair and overseeing undeveloped parklands.

### Performance Measurements:

#### Parks Division Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Actual	Est	Est
<b>Outputs</b>							
Acres Maintained	195	195	195	195	195	196	196
Number of Sites Maintained	32	32	32	32	32	33	33
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
% of Residents Rating Facilities as Satisfactory	97%*	80%	95%*	90%	95%	90%	90%
Acres of Parkland per 1,000 Pop	4.98	4.98	4.98	4.98	4.98	4.98	4.98
Playground Structures per 10,000 Pop	3.7	3.7	3.7	3.7	3.7	3.7	3.7
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
Cost per Acre of Parks and Trails	\$7552	N/A	\$7883	N/A	\$7969	\$9416**	\$9425**
Water Utility Costs per Acre of Parkland	\$515	N/A	\$602	N/A	\$681	\$995**	\$1015**

\*From survey cards.

\*\*Reinhart Park Irrigation converted to potable water. Future Goal amount will be adjusted once we are able to evaluate actual usage.

### FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Facilitate Sustainable, Manageable Growth

##### Objective 7: Improve Parkland through private/public partnerships

- Develop a soccer complex through a partnership with the Soccer Club.

#### Maintain, Operate and Expand our Infrastructure to Meet Community Needs

##### Objective 7: Ensure park infrastructure needs are met

- Parks staff will provide maintenance and customer services at all park sites.
- Improve River Access Points in the Parks.
- Install a restroom and pickle ball courts at Fruitdale Park.
- Convert the irrigation system at Reinhart Volunteer Park to City water.
- Repair the tennis and basketball courts at Reinhart Volunteer Park.
- Install two additional video surveillance cameras in the parks.
- Develop the Hillcrest property.
- Landscape west of the Caveman Bridge.

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## Program: Parks – Park Maintenance Services

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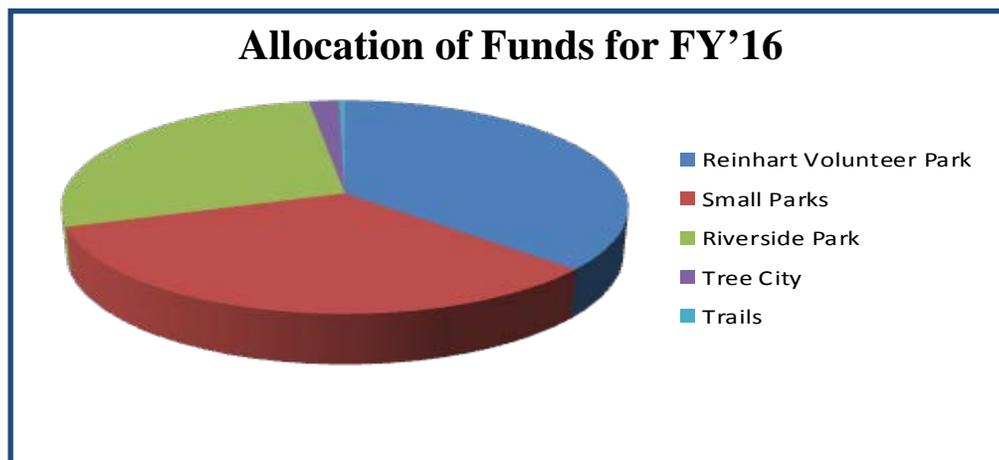
### FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

- Increase security and lighting in the Parks.
- Enhance Riverside Park, to include a Spray/Water Park.
- Renovate the landscaping at the entrance to Baker Park.
- Complete the curb and gutter repairs at Loveless Park.



### FY'16 Activity Review:

The four tennis courts at Gilbert Creek Park were repaired and resurfaced. River access improvements were made at Baker, Reinhart Volunteer and Riverside parks. Portable goals were purchased for Gilbert Creek Park and Reinhart Volunteer Park. A new scoreboard was purchased for the Agnew-Lytle Field. A new multi-use path was installed connecting Riverside Elementary School and Eckstein Park. New gates on the pedestrian bridge between Tussing Park and Reinhart Park were installed in an effort to reduce criminal activity in the adjoining neighborhood. Staff dealt with extensive vandalism this past year in most of the parks, requiring additional maintenance, repairs, and additions of security features for several of the parks.



## Program: Parks – Park Maintenance Services

### Financial Summary

Resources	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Current Resources							
Activity Generated							
State Grants	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Facility Rents	23,600	20,901	14,900	14,900	14,900	14,900	14,900
Other Revenue	7,904	12,136	7,225	6,825	6,825	6,825	6,825
Transfers	<u>155,509</u>	<u>201,472</u>	<u>185,700</u>	<u>244,500</u>	<u>244,500</u>	<u>244,500</u>	<u>224,900</u>
<b>Total Current Revenues</b>	<b><u>190,613</u></b>	<b><u>238,109</u></b>	<b><u>211,425</u></b>	<b><u>269,825</u></b>	<b><u>269,825</u></b>	<b><u>269,825</u></b>	<b><u>250,225</u></b>
General Support	<u>1,346,612</u>	<u>1,315,888</u>	<u>1,609,514</u>	<u>1,612,292</u>	<u>1,612,292</u>	<u>1,612,292</u>	<u>1,692,426</u>
<b>Total Resources</b>	<b><u>1,537,225</u></b>	<b><u>1,553,997</u></b>	<b><u>1,820,939</u></b>	<b><u>1,882,117</u></b>	<b><u>1,882,117</u></b>	<b><u>1,882,117</u></b>	<b><u>1,942,651</u></b>

Requirements	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Personnel Services	532,776	511,697	582,811	588,921	588,921	588,921	631,970
Materials & Supplies	95,536	91,880	111,050	117,900	117,900	117,900	117,900
Contractual/Prof Services	636,210	675,068	792,557	832,122	832,122	832,122	842,031
Direct Charges	133,411	135,393	168,981	171,974	171,974	171,974	174,050
Indirect Charges	<u>139,292</u>	<u>139,959</u>	<u>165,540</u>	<u>171,200</u>	<u>171,200</u>	<u>171,200</u>	<u>176,700</u>
<b>Total Requirements</b>	<b><u>1,537,225</u></b>	<b><u>1,553,997</u></b>	<b><u>1,820,939</u></b>	<b><u>1,882,117</u></b>	<b><u>1,882,117</u></b>	<b><u>1,882,117</u></b>	<b><u>1,942,651</u></b>

## Program: Parks – Park Maintenance Services

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	#	#	#	#	#	#	#
Parks & Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Municipal Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Urban Forester	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
Municipal Service Worker	<u>5.00</u>						
<i>Subtotal</i>	<i>8.00</i>						
Parks & Recreation Superintendent							
To: Aquatics	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
To: Recreation	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)
Municipal Service Worker							
To: Aquatics	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)
Urban Forester							
To: Streets	<u>(0.50)</u>						
<i>Subtotal</i>	<i>(0.95)</i>						
<b>Total Positions</b>	<b><u>7.050</u></b>						
Total Un-Funded Positions	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
<b>Total Funded Positions</b>	<b><u>6.550</u></b>						
Temporary/Seasonal Hours	<u>4,060</u>						

<b>*Recap of Unfunded Positions by Fiscal Year:</b>							
Urban Forester	0.500	0.500	0.500	0.500	0.500	0.500	0.500

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## Program: Parks – Aquatic Services

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### Services Delivered:

This program manages the Caveman Pool and grounds. The YMCA, under City contract, runs the summer recreation pool program. The Grants Pass Aquatic Club and Swim Team use the pool under a subcontract with the YMCA. Finally, the City provides pool use to School District 7, in the spring. This activity, along with Parks Maintenance and the Recreation Services, promotes healthier individuals and families, and a strong community by protecting, preserving and promoting parks, green space and recreation services.

### Performance Measurements:

#### Aquatics Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Actual	Est	Est
<b>Outputs</b>	<b>Actual</b>	<b>Est</b>	<b>Actual</b>	<b>Est</b>	<b>Actual</b>	<b>Est</b>	<b>Est</b>
Annual Attendance	9,921	16,000**	18,629	16,000	18,137	18,000	18,000
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
% of Users Rating Facilities as Good or Higher	N/A	80%*	N/A	80%*	92%	90%	90%
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
Aquatics Expenditures per Capita	\$2.54	N/A	\$2.78	N/A	\$2.45	<\$3.00	<\$3.00

\*was unable to acquire data on actuals.

\*\*severe smoke from fires closed pool down for part of the season.

### FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Maintain, Operate and Expand our Infrastructure to Meet Community Needs

##### Objective 7: Ensure park infrastructure needs are met

- The pool lanes will be painted.
- The pool will continue to be painted on a rotating basis, weather permitting.
- The surge tank valve will be replaced.
- 4 more shower valves will be replaced.

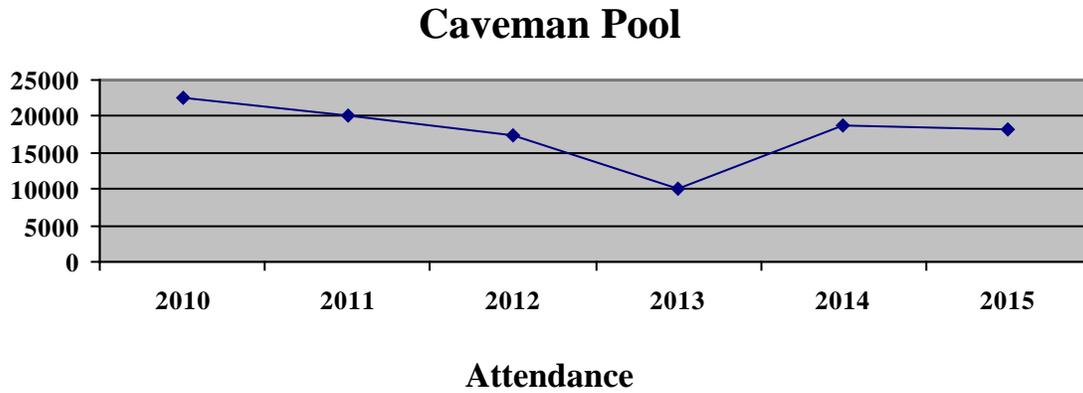
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## Program: Parks – Aquatic Services

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### Budget Highlights:

Painting sections of the pool will continue on a yearly rotating basis.



### FY'16 Activity Review:

- A portion of the deep end was painted.
- Pool deck letters were painted.
- Two shower valves were replaced.

## Program: Parks – Aquatic Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Facility Rents	0	4,069	0	0	0	0	0
Other Revenue	<u>13</u>	<u>264</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>13</i>	<i>4,333</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
General Support	<u>101,971</u>	<u>85,188</u>	<u>125,418</u>	<u>122,359</u>	<u>122,359</u>	<u>122,359</u>	<u>124,415</u>
<b>Total Resources</b>	<b><u>101,984</u></b>	<b><u>89,521</u></b>	<b><u>125,418</u></b>	<b><u>122,359</u></b>	<b><u>122,359</u></b>	<b><u>122,359</u></b>	<b><u>124,415</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	26,565	23,293	31,226	28,710	28,710	28,710	29,768
Materials & Supplies	25,458	26,452	26,200	26,975	26,975	26,975	27,100
Contractual/Prof Services	28,582	31,084	47,591	46,474	46,474	46,474	47,147
Capital Outlay	12,292	552	9,000	9,000	9,000	9,000	9,000
Indirect Charges	<u>9,087</u>	<u>8,140</u>	<u>11,401</u>	<u>11,200</u>	<u>11,200</u>	<u>11,200</u>	<u>11,400</u>
<b>Total Requirements</b>	<b><u>101,984</u></b>	<b><u>89,521</u></b>	<b><u>125,418</u></b>	<b><u>122,359</u></b>	<b><u>122,359</u></b>	<b><u>122,359</u></b>	<b><u>124,415</u></b>

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**Program: Parks – Aquatic Services**

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**Personnel**

	BUDGET FY'14 #	BUDGET FY'15 #	BUDGET FY'16 #	MANAGER RECOMMEND FY'17 #	COMMITTEE APPROVED FY'17 #	COUNCIL ADOPTED FY'17 #	PROJECTED FY'18 #
Parks & Recreation Superintendent From: Park Maintenance	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Property Management Coordinator From: Property Mgmt	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Municipal Service Worker From: Park Maintenance	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
<b>Total Positions</b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>
Part Time/Seasonal Hours	<u>300</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Capital Outlay/By Item**

Pool Epoxy	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Total Capital Outlay</b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>

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## Program: Parks – Recreation Services

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### Services Delivered:

The Grants Pass Recreation Program facilitates opportunities for citizens to participate in recreation as a life-enriching element of our community. The program provides all park and recreation facility scheduling and works with local school districts to maximize school recreation facility use. This service also schedules park activities, reserves shelters, River Vista and River House rentals, coordinates the use of public facilities by leagues and community groups, issues tree permits, and reserves banners for 6th and 7th Streets and Riverside Park.

The Grants Pass Recreation Program sponsors an adult basketball league and drop-in volleyball games at local gyms. The Program also conducts free outings to encourage a more active lifestyle. Finally, the Recreation Program is responsible for developing and maintaining the Park Department’s section of the City’s website and publishes a quarterly recreation guide.

### Performance Measurements:

#### Recreation Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of Reservations Processed	2250	300*	2574	2500	2608	2500	2500
Number of Participants for Youth Programs	1880	2310	2366	2300	2395	2000	2000
Adult and Youth Sports Team Participants	N/A	N/A	2750	3612	2855	2800	2800
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
Pavilion Reservations	202	220	198	220	255	250	250
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
Recreation Expenditures per Capita	\$3.75	<\$4.00	\$3.94	<\$4.00	\$4.26	<\$4.50	<\$4.50

\*Estimate did not include field reservations.

### FY’17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Facilitate Sustainable, Manageable Growth

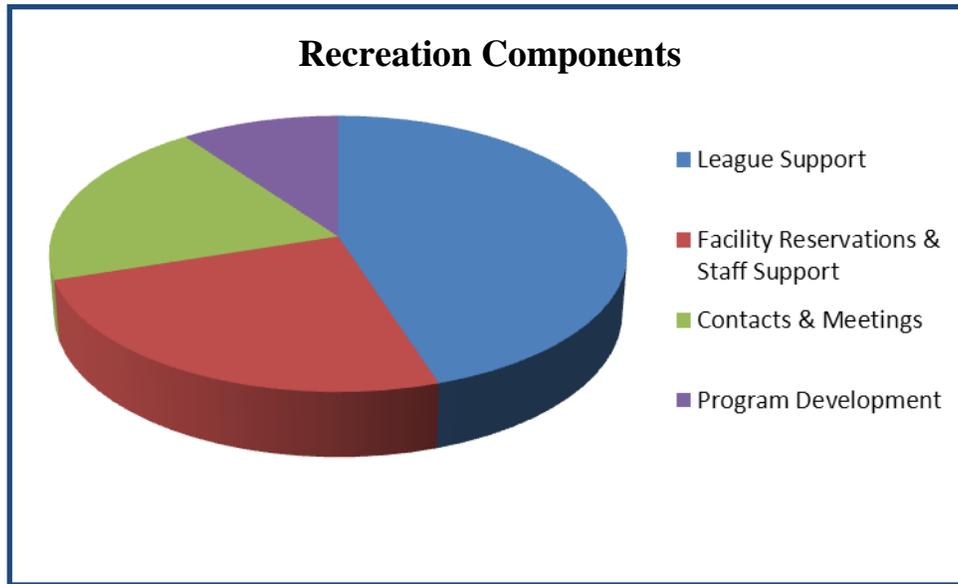
##### Objective 2: Promote healthy neighborhoods

- Program will continue to provide program coordination, league support, and park and field reservation services. This service is currently provided by contract with Recreation Northwest.

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## Program: Parks – Recreation Services

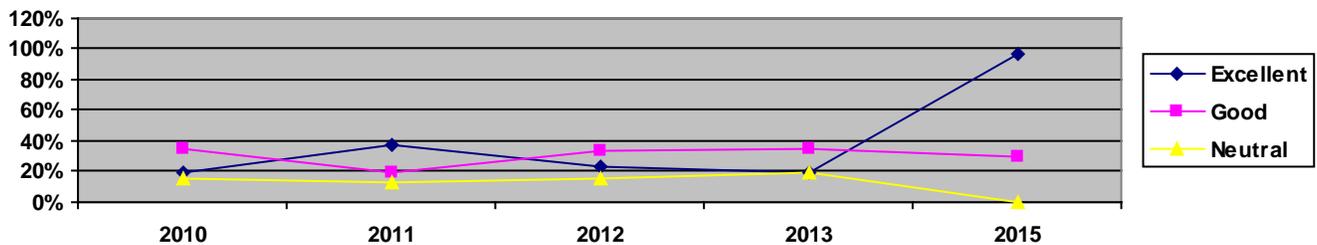
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### FY'16 Activity Review:

Recreation staff met with officials from Little League, Grants Pass Soccer Club, Softball Association, Senior Softball Leagues, American Legion Baseball, Babe Ruth Baseball, Grants Pass High School, ASA Girl's Fastpitch, Men's Fastpitch League and the YMCA on several occasions to discuss current programs and opportunities to facilitate future league needs. The Program also works with local art directors, Boys & Girls Club, both school districts, and the Grants Pass Community Tennis Association to facilitate their programs. Additional programs include; a 5K run, movies in the park, seasonal hikes, and classes on bird box building, fly-casting and fly-tying.

### Annual Survey of Citizen Satisfaction with Recreation Services



## Program: Parks – Recreation Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Other Revenue	<u>658</u>	<u>659</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
<b>Total Current Revenues</b>	<b><u>658</u></b>	<b><u>659</u></b>	<b><u>600</u></b>	<b><u>600</u></b>	<b><u>600</u></b>	<b><u>600</u></b>	<b><u>600</u></b>
General Support	<u>136,108</u>	<u>142,860</u>	<u>154,700</u>	<u>157,705</u>	<u>157,705</u>	<u>157,705</u>	<u>159,060</u>
<b>Total Resources</b>	<b><u>136,766</u></b>	<b><u>143,519</u></b>	<b><u>155,300</u></b>	<b><u>158,305</u></b>	<b><u>158,305</u></b>	<b><u>158,305</u></b>	<b><u>159,660</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	14,299	16,979	18,059	18,535	18,535	18,535	18,772
Contractual/Prof Services	105,898	107,731	123,177	125,270	125,270	125,270	126,288
Direct Charges	3,750	4,500	0	0	0	0	0
Capital Outlay	0	1,297	0	0	0	0	0
Indirect Charges	<u>12,819</u>	<u>13,012</u>	<u>14,064</u>	<u>14,500</u>	<u>14,500</u>	<u>14,500</u>	<u>14,600</u>
<b>Total Requirements</b>	<b><u>136,766</u></b>	<b><u>143,519</u></b>	<b><u>155,300</u></b>	<b><u>158,305</u></b>	<b><u>158,305</u></b>	<b><u>158,305</u></b>	<b><u>159,660</u></b>

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	#	#	#	#	#	#	#
Parks & Rec. Superintendent							
From: Park Maintenance	<u>0.15</u>						
<b>Total Positions</b>	<b><u>0.15</u></b>						