

# PARKS

## ACTIVITIES

**\*Park Maintenance Services**

**\*Aquatic Services**

**\*Recreation Services**

## DESCRIPTION

The Council's goal is to provide outstanding park facilities throughout the community and facilitate recreation programs for all ages.

This program implements the Council's goal by maintaining and improving public park and recreation facilities in the City. This program also manages Caveman Pool and the Recreation Program.

Projects include continuing identification and acquisition of parkland in the urbanizing area and acquisition of riverfront and trail links. Staff also facilitates volunteer construction activities such as the new Morrison Centennial Park and manages the urban forest through the Tree City USA program.

## MISSION STATEMENT

*To keep parks clean, green, safe and provide courteous customer service.*

	ACTUAL FY'03 \$	ACTUAL FY'04 \$	BUDGET FY'05 \$	MANAGER RECOMMEND FY'06 \$	COMMITTEE APPROVED FY'06 \$	COUNCIL ADOPTED FY'06 \$
Program Generated Resources	192,311	190,562	183,315	186,940	186,940	186,940
General Support	<u>909,931</u>	<u>930,681</u>	<u>1,200,673</u>	<u>1,260,028</u>	<u>1,260,028</u>	<u>1,260,028</u>
<b>Total Resources</b>	<b><u>1,102,242</u></b>	<b><u>1,121,243</u></b>	<b><u>1,383,988</u></b>	<b><u>1,446,968</u></b>	<b><u>1,446,968</u></b>	<b><u>1,446,968</u></b>
Requirements						
Park Maintenance Services	922,173	939,513	1,116,564	1,209,482	1,209,482	1,209,482
Aquatic Services	68,087	67,540	135,570	101,748	101,748	101,748
Recreation Services	<u>111,982</u>	<u>114,190</u>	<u>131,854</u>	<u>135,738</u>	<u>135,738</u>	<u>135,738</u>
<b>Total Requirements</b>	<b><u>1,102,242</u></b>	<b><u>1,121,243</u></b>	<b><u>1,383,988</u></b>	<b><u>1,446,968</u></b>	<b><u>1,446,968</u></b>	<b><u>1,446,968</u></b>

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## Program: Parks – Park Maintenance Services

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### Services Delivered:

Parks Maintenance Services maintains 127 acres of City parkland. These 13 parks include play fields, courts, playgrounds, shelters, buildings and landscape beds. The activity enhances and beautifies parks and other public places such as the 2.5 acres of green space located throughout the City. 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.

### FY'06 Anticipated Accomplishments:

Parks staff will provide maintenance and customer services at all park sites. Playground woodchips will continue to be installed at parks. Restroom fixtures will continue to be upgraded in park restrooms. The staff will continue to provide support for volunteer park projects. Staff will assist in planning and developing new parklands.

### FY'06 Performance Measurements:

- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays, in all parks. **Goal #V**
- Sports field turf will be fertilized three times per year and aerated two times per year. **Goal #V**
- Safety – Trees in high use areas in all City parks will continue to be evaluated according to the City's Hazard Tree Policy, documented and mitigated as necessary to address potential hazards. **Goal #V**

### Budget Highlights:

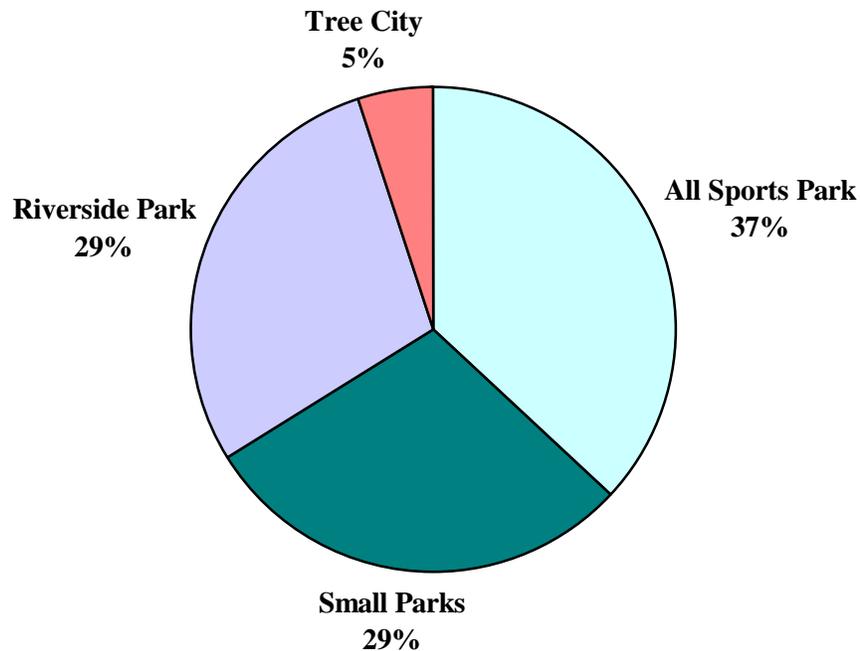
- The new Morrison Centennial Park will be in full operation and under City maintenance.
- The new Fruitdale Park soccer field will be added to park maintenance.
- Additional trail and overlook areas are maintained.
- New additions to park land (undeveloped) will be maintained.
- Tennis court repair will be completed at Portola Park.
- Concrete maintenance will be completed at the Skate Park.
- Park restroom fixtures will continue to be upgraded at park restrooms.

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## Program: Parks – Park Maintenance Services

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### Allocation of Park Maintenance Funds



Actual Allocation of Funds for FY'04

#### FY'05 Activity Review:

Maintenance of the 5th Street overlook and the Greenwood overlook were added to park maintenance responsibilities. New metal picnic tables were installed along the riverfront at Riverside Park. ADA playground woodchips were installed at Gilbert Creek Park. Park patrol was increased at Riverside Park. Additional plantings were installed along the riverfront. "No Hands Flush" and lavatory valves were installed at Riverside Park.

#### FY'05 Performance Indicators:

- Sports field turf will be fertilized three times a year and aerated two times a year. **Target met.**
- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays, in all parks. **Target met.**
- Trees in high use areas in all City parks will be evaluated according to the City's Hazard Tree Policy. Tree inspections will be documented and mitigated as necessary to address potential hazards. **Target met.**

## Program: Parks – Park Maintenance Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
State Grants	4,000	4,000	4,000	4,000	4,000	4,000
Facility Rents	21,769	19,890	21,100	21,100	21,100	21,100
Other Revenue	18,830	21,835	13,175	13,175	13,175	13,175
Transfer from Room Tax Fund	<u>141,305</u>	<u>139,674</u>	<u>144,040</u>	<u>147,665</u>	<u>147,665</u>	<u>147,665</u>
Total Current Resources	185,904	185,399	182,315	185,940	185,940	185,940
General Support	<u>736,269</u>	<u>754,114</u>	<u>934,249</u>	<u>1,023,542</u>	<u>1,023,542</u>	<u>1,023,542</u>
<b>Total Resources</b>	<b><u>922,173</u></b>	<b><u>939,513</u></b>	<b><u>1,116,564</u></b>	<b><u>1,209,482</u></b>	<b><u>1,209,482</u></b>	<b><u>1,209,482</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	369,906	377,335	413,343	436,353	436,353	436,353
Materials & Supplies	63,448	66,173	87,240	88,840	88,840	88,840
Contractual/Prof Services	361,990	386,987	484,303	540,728	540,728	540,728
Direct Charges	22,369	22,592	29,840	29,840	29,840	29,840
Capital Outlay	12,030	11,185	14,500	19,500	19,500	19,500
Indirect Charges	66,380	69,141	82,338	89,221	89,221	89,221
Transfers Out	<u>26,050</u>	<u>6,100</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Expenses</b>	<b><u>922,173</u></b>	<b><u>939,513</u></b>	<b><u>1,116,564</u></b>	<b><u>1,209,482</u></b>	<b><u>1,209,482</u></b>	<b><u>1,209,482</u></b>

## Program: Parks – Park Maintenance Services

### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Parks & Prop Mgmt Supervisor	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
Parks Maintenance Worker	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Subtotal	6.00	6.00	6.00	6.00	6.00	6.00
Field Operations Director						
FROM: Property Mgmt	0.30	0.30	0.35	0.35	0.35	0.35
Parks & Property Mgmt Super.						
TO: Property Mgmt	(0.35)	(0.35)	(.20)	(.20)	(.20)	(.20)
TO: Aquatics	(0.05)	(0.05)	(.05)	(.05)	(.05)	(.05)
Dept. Support Technician						
FROM: Property Mgmt	0.15	0.15	0.15	0.15	0.15	0.15
Municipal Specialist						
FROM: Property Mgmt	0.35	0.35	0.25	0.25	0.25	0.25
Parks Maintenance Worker						
TO: Aquatics	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.10)</u>
Subtotal	0.30	0.30	0.40	0.40	0.40	0.40
<b>Total Full Time Positions</b>	<b><u>6.30</u></b>	<b><u>6.30</u></b>	<b><u>6.40</u></b>	<b><u>6.40</u></b>	<b><u>6.40</u></b>	<b><u>6.40</u></b>
Part Time/Seasonal Hours	<u>2,630</u>	<u>4173</u>	<u>4185</u>	<u>4185</u>	<u>4185</u>	<u>4185</u>

### *Capital Outlay/By Item:*

No hands flush valves	5,000	5,000	5,000	5,000
Skatepark Maintenance	0	10,000	10,000	10,000
Chairs for IW/ Picnic Tables	2,500	2,500	2,500	2,500
Remodeling/Renovation	0	2,000	2,000	2,000
Blower/Spreader/Lift Gate	<u>7,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>		<b><u>14,500</u></b>	<b><u>19,500</u></b>	<b><u>19,500</u></b>

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## Program: Parks – Aquatic Services

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### Services Delivered:

This activity manages Caveman Pool and associated 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. The City also provides pool use to School District 7 for fall and spring programs. For Summer 2005, the adult daily admission was increased by \$.50 to help break even on program costs vs. program revenues. All other admissions have remained the same.

### FY'06 Anticipated Accomplishments:

- Sections of the pool will continue to be painted on a rotating basis, weather permitting.

### FY'06 Performance Measurements:

- The pool shall be covered nightly. **Goal #VI**  
Effectiveness target: 98%.
- The YMCA provided pool program shall break even. **Goal #V**  
Effectiveness target: 95%.
- The chemical balance shall be monitored on a bi-hourly basis when the pool is open. **Goal #V**  
Effectiveness target: 90%.

### Budget Highlights:

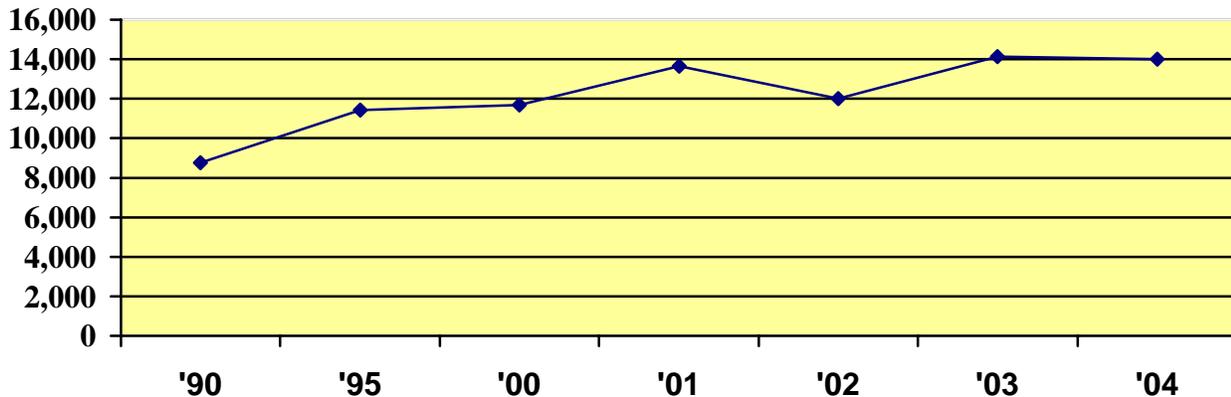
The main pump will be inspected. The pool cover, budgeted to be replaced two years ago, has exceeded its life and will be replaced this year.

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## Program: Parks – Aquatic Services

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### **Caveman Pool** **Estimated Attendance**



#### **FY'05 Activity Review:**

A new slide and boiler were installed. The shallow end of the large pool was painted.

#### **FY'05 Performance Indicators:**

- The pool chemical balance will be maintained within 8% of ideal conditions.  
Effectiveness target: 95%. **Target met.**
- The new boiler loop water will be tested and adjusted monthly while the pool is in operation.  
Effectiveness target: 90%. **Target not met.** *Due to the boiler replacement being deferred to after pool closure in 2004, the loop water testing will begin when pool opens in the summer of 2005.*
- To reduce utility costs, the YMCA will apply the pool cover nightly.  
Effectiveness target: 95%. **Target met.**

## Program: Parks – Aquatic Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Facility Rents	<u>5,425</u>	<u>4,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	5,425	4,228	0	0	0	0
General Support	<u>62,662</u>	<u>63,312</u>	<u>135,570</u>	<u>101,748</u>	<u>101,748</u>	<u>101,748</u>
<b>Total Resources</b>	<b><u>68,087</u></b>	<b><u>67,540</u></b>	<b><u>135,570</u></b>	<b><u>101,748</u></b>	<b><u>101,748</u></b>	<b><u>101,748</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	10,026	12,345	18,230	19,011	19,011	19,011
Materials & Supplies	15,721	9,255	18,250	18,550	18,550	18,550
Contractual/Prof Services	30,550	40,937	33,500	35,150	35,150	35,150
Capital Outlay	6,747	0	55,560	21,500	21,500	21,500
Indirect Charges	<u>5,043</u>	<u>5,003</u>	<u>10,030</u>	<u>7,537</u>	<u>7,537</u>	<u>7,537</u>
<b>Total Expenses</b>	<b><u>68,087</u></b>	<b><u>67,540</u></b>	<b><u>135,570</u></b>	<b><u>101,748</u></b>	<b><u>101,748</u></b>	<b><u>101,748</u></b>

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## Program: Parks – Aquatic Services

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### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Parks & Property Mgmt Super. FROM: Park Maintenance	0.05	0.05	0.05	0.05	0.05	0.05
Municipal Specialist FROM: Property Mgmt	0.10	0.10	0.15	0.15	0.15	0.15
Parks Maintenance Worker FROM: Park Maintenance	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
<b>Total Full Time Positions</b>	<b><u>0.25</u></b>	<b><u>0.25</u></b>	<b><u>0.30</u></b>	<b><u>0.30</u></b>	<b><u>0.30</u></b>	<b><u>0.30</u></b>
Part Time/Seasonal Hours	<u>40</u>	<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>

### *Capital Outlay/By Item:*

Pool Cover	0	20,500	20,500	20,500
Boiler Replacement	40,160	0	0	0
90 Degree Slide	8,800	0	0	0
Building Renovation	<u>6,600</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Total Capital Outlay</b>		<b><u>55,560</u></b>	<b><u>21,500</u></b>	<b><u>21,500</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 all park activities, reserves shelters, coordinates use of public facilities by leagues and community groups, issues tree permits, and reserves banner space for 6<sup>th</sup> and 7<sup>th</sup> Streets and Riverside Park.

### FY'06 Anticipated Accomplishments:

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

Recreation staff will provide support for the fall “Take a Walk on the Rogue” celebration.

### FY'06 Performance Measurements:

- Follow up on complaints within two working days. **Goal #V**  
Efficiency target: 95%.
- Prepare and distribute four seasonal recreation schedules. **Goal #V**  
Workload target: 100%.
- Facilitate four meetings of user groups to discuss issues and seek means to coordinate and improve customer service. **Goal #V**  
Workload target: 100%.
- Provide recommendations and course of action for greater Internet interaction with Park and Recreation users. **Goal #V**  
Workload target: 100%.

### Budget Highlights:

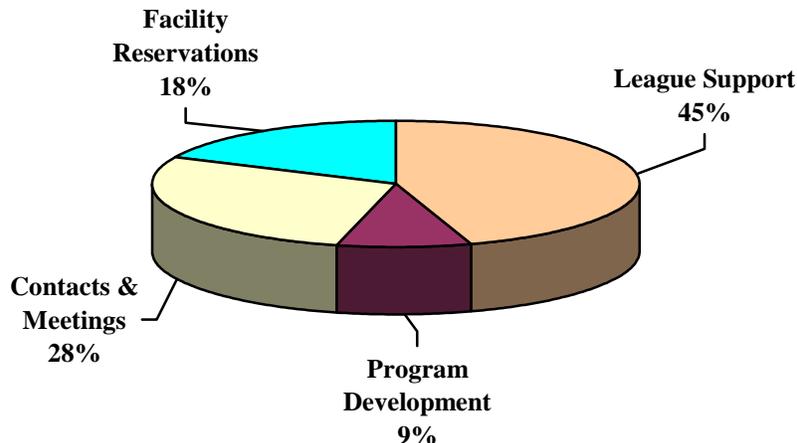
Budgeted expenditures cover contractual services and space charges. Fees will be evaluated for non-City resident use.

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## Program: Parks – Recreation Services

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### Recreation Components



#### **FY'05 Activity Review:**

Recreation staff met with officials from Little League, Grants Pass Soccer Club, Grants Pass Softball Association, Senior Softball Leagues, American Legion Baseball, Babe Ruth Baseball, Grants Pass High School, ASA Girls Fastpitch, Mens Fastpitch League, and YMCA on several occasions to initiate scheduling procedures for fields in order to accommodate the maximum number of teams. These meetings also touched on the need for the leagues themselves to work together to assume a greater responsibility for field and facility improvements.

#### **FY'05 Performance Indicators:**

- Follow up on complaints within two working days.  
Efficiency target: 95%. **Target met.**
- Prepare and distribute four seasonal recreation schedules.  
Workload target: 100%. **Target met.**
- Facilitate four meetings of user groups to discuss issues and seek means to coordinate and improve customer service.  
Workload target: 100%. **Target met.** *Community survey results have been positive.*
- Provide recommendations and course of action for greater Internet interaction with Park and Recreation users. Workload target: 100%. **Target not met.** *Discussed with Information Technology division. Continuing investigation of recreation-related software programs.*

## Program: Parks – Recreation Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Other Revenue	<u>982</u>	<u>935</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Current Resources	982	935	1,000	1,000	1,000	1,000
General Support	<u>111,000</u>	<u>113,255</u>	<u>130,854</u>	<u>134,738</u>	<u>134,738</u>	<u>134,738</u>
<b>Total Resources</b>	<b><u>111,982</u></b>	<b><u>114,190</u></b>	<b><u>131,854</u></b>	<b><u>135,738</u></b>	<b><u>135,738</u></b>	<b><u>135,738</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	5,280	6,407	5,784	6,031	6,031	6,031
Contractual/Prof Services	94,195	95,113	111,688	115,037	115,037	115,037
Direct Charges	4,212	4,212	4,615	4,615	4,615	4,615
Indirect Charges	<u>8,295</u>	<u>8,458</u>	<u>9,767</u>	<u>10,055</u>	<u>10,055</u>	<u>10,055</u>
<b>Total Expenses</b>	<b><u>111,982</u></b>	<b><u>114,190</u></b>	<b><u>131,854</u></b>	<b><u>135,738</u></b>	<b><u>135,738</u></b>	<b><u>135,738</u></b>

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**Program: Parks – Recreation Services**

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***Personnel***

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Field Operations Director FROM: Property Mgmt	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
<b>Total Full Time Positions</b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>

**WHERE THE ROGUE RIVER RUNS**



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