

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. Due to the economic downturn and reduced funding, maintenance activities are reduced.

Projects include completion of the twenty year Parks Master Plan and Phase Two of Redwood Park. Staff also facilitates volunteer construction activities such as the new Reinhart Volunteer Park "River Vista" project 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'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Program Generated Resources	193,101	209,433	202,234	185,188	185,188	185,188
General Support	<u>1,230,635</u>	<u>1,303,459</u>	<u>1,597,818</u>	<u>1,479,688</u>	<u>1,466,688</u>	<u>1,466,688</u>
Total Resources	<u>1,423,736</u>	<u>1,512,892</u>	<u>1,800,052</u>	<u>1,664,876</u>	<u>1,651,876</u>	<u>1,651,876</u>
Requirements						
Park Maintenance Services	1,218,264	1,310,976	1,522,848	1,394,815	1,396,815	1,396,815
Aquatic Services	81,346	72,679	124,633	116,457	116,457	116,457
Recreation Services	<u>124,126</u>	<u>129,237</u>	<u>152,571</u>	<u>153,604</u>	<u>138,604</u>	<u>138,604</u>
Total Requirements	<u>1,423,736</u>	<u>1,512,892</u>	<u>1,800,052</u>	<u>1,664,876</u>	<u>1,651,876</u>	<u>1,651,876</u>

Program: Parks – Park Maintenance Services

Services Delivered:

Parks Maintenance Services maintains 132 acres of City parkland. These 16 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 services, turf managements, landscape maintenance, inspections, contract monitoring, repairs, Tree City USA activities, vandalism repair and overseeing undeveloped parklands.

FY'10 Anticipated Accomplishments:

Parks staff will provide maintenance and customer service at all park sites. Phase II of Redwood park will be completed in the summer 2009. Due to reductions in the Parks budget, court areas and the Skate Park concrete improvements will be reduced. Staff will continue to provide support for volunteer park projects. A new twenty year comprehensive Parks Master Plan will be completed.

FY'10 Performance Measurements:

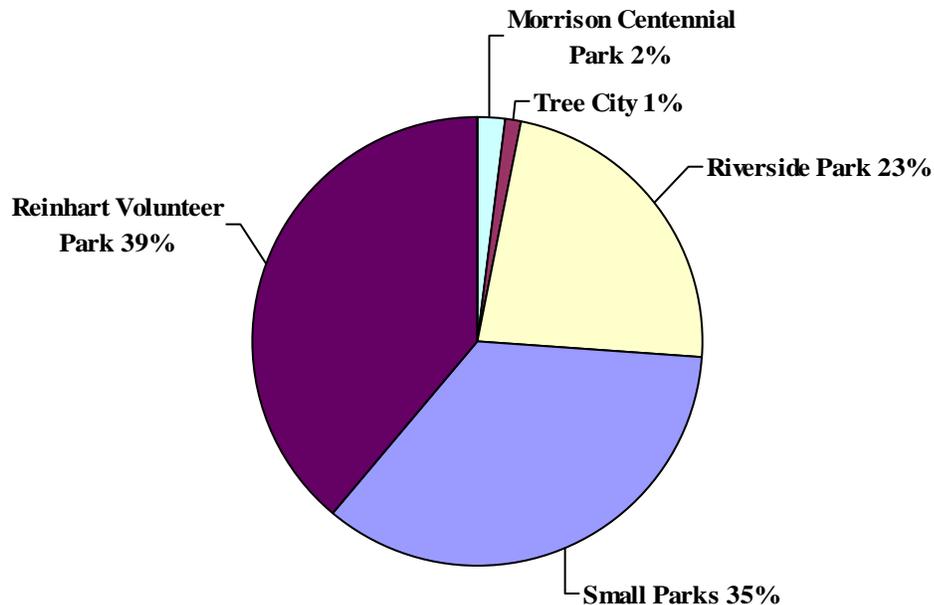
- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays in all parks.
- Sports field turf will be fertilized three times per year and aerated two times per year.
- Safety - Trees in high use areas in all City parks will continue to be evaluated according to the City's Hazard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

Budget Highlights:

- Additional trail and overlook areas will be maintained.
- New additions to park land (undeveloped) will be maintained.
- Twenty year Parks Master Plan will be completed.

Program: Parks – Park Maintenance Services

Allocation of Park Maintenance Funds



Actual Assignment of Funds during FY'09

FY'09 Activity Review:

Maintenance of all trails and overlooks continued. The Urban Forest Canopy in Grants Pass was increased by 127 trees. Phase II of Redwood Park construction was started. The installation of "Hands Free" flush and lavatory valves was continued.

FY'09 Performance Indicators:

- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays, in all parks. **Goal#V Target met 90% of the time.**
- Sports field turf will be fertilized three times a year and aerated two times a year. **Goal#V 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. **Goal#V Target met.**

Program: Parks – Park Maintenance Services

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
State Grants	4,000	4,000	4,000	4,000	4,000	4,000
Facility Rents	21,956	27,150	22,400	19,900	19,900	19,900
Other Revenue	7,838	14,030	15,975	11,125	11,125	11,125
Transfer from Room Tax	<u>158,398</u>	<u>158,500</u>	<u>158,834</u>	<u>149,138</u>	<u>149,138</u>	<u>149,138</u>
Total Current Resources	192,192	203,680	201,209	184,163	184,163	184,163
General Support	<u>1,026,072</u>	<u>1,107,296</u>	<u>1,321,639</u>	<u>1,210,652</u>	<u>1,212,652</u>	<u>1,212,652</u>
Total Resources	<u>1,218,264</u>	<u>1,310,976</u>	<u>1,522,848</u>	<u>1,394,815</u>	<u>1,396,815</u>	<u>1,396,815</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	442,710	496,245	595,821	537,264	537,264	537,264
Materials & Supplies	85,378	92,389	94,050	88,950	90,950	90,950
Contractual/Prof Services	531,891	555,699	625,150	593,617	593,617	593,617
Direct Charges	31,034	32,237	35,341	40,683	40,683	40,683
Capital Outlay	12,061	15,233	29,500	7,500	7,500	7,500
Indirect Charges	109,190	119,173	137,986	126,801	126,801	126,801
Transfers Out	<u>6,000</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>1,218,264</u>	<u>1,310,976</u>	<u>1,522,848</u>	<u>1,394,815</u>	<u>1,396,815</u>	<u>1,396,815</u>

Program: Parks – Park Maintenance Services

Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Parks & Recreation Superintendent	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
Urban Forester	0.00	1.00	1.00	1.00*	1.00*	1.00*
Parks Maintenance Worker**	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00*</u>	<u>5.00*</u>	<u>5.00*</u>
Subtotal	6.00	8.00	8.00	8.00	8.00	8.00
Parks and Comm. Service Director						
From: Property Mgmt	0.25	0.20	0.35	0.35	0.35	0.35
Parks & Recreation Superintendent						
To: Aquatics	0.00	(0.15)	(0.05)	(0.05)	(0.05)	(0.05)
To: Recreation	(0.05)	(0.05)	(0.15)	(0.15)	(0.15)	(0.15)
Support Specialist-Administrative						
From: Garage	0.10	0.15	0.15	0.15	0.15	0.15
Property Management Coordinator						
From: Property Mgmt	0.20	0.05	0.05	0.05	0.05	0.05
Parks Maintenance Worker**						
To: Aquatics	(0.15)	(0.20)	(0.25)	(0.25)	(0.25)	(0.25)
Office Assistant II						
From: Property Management	0.10	0.50	0.50	0.50	0.50	0.50
Urban Forester						
To: Streets	<u>0.00</u>	<u>(0.50)</u>	<u>(0.50)</u>	<u>(0.50)*</u>	<u>(0.50)*</u>	<u>(0.50)*</u>
Subtotal	0.45	0.00	0.10	0.10	0.10	0.10
Total Positions	<u>6.45</u>	<u>8.00</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>
Total Un-Funded Positions	0.00	0.00	0.00	(1.50)	(1.50)	(1.50)
Total Funded Positions	<u>6.45</u>	<u>8.00</u>	<u>8.10</u>	<u>6.60</u>	<u>6.60</u>	<u>6.60</u>
Part Time/Seasonal Hours	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>

* These positions have not been funded for FY10: Parks Maintenance Worker (1.0), Urban Forester (0.5), 210 hours of part time help.

**This position is identified as Municipal Service Worker in the Compensation Study, adoption is pending labor negotiations.

Capital Outlay/By Item:

No hands flush valves	5,000	5,000	5,000	5,000
Computers and software	2,500	500	500	500
Heart at RVP/Gilbert Ck Restrooms	2,000	2,000	2,000	2,000
Skate Park Maintenance	10,000	0	0	0
Chairs/Picnic Tables/Trash Receptacles	10,000	0	0	0
Remodeling/Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay		<u>29,500</u>	<u>7,500</u>	<u>7,500</u>

Program: Parks – Aquatic Services

Services Delivered:

This activity manages Caveman Pool and associated grounds. The City provides pool use to School District 7. 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.

FY'10 Anticipated Accomplishments:

The Pool shall continue to be painted on a rotating basis, weather permitting. Drain covers will be installed at the deep end of the pool.

FY'10 Performance Measurements:

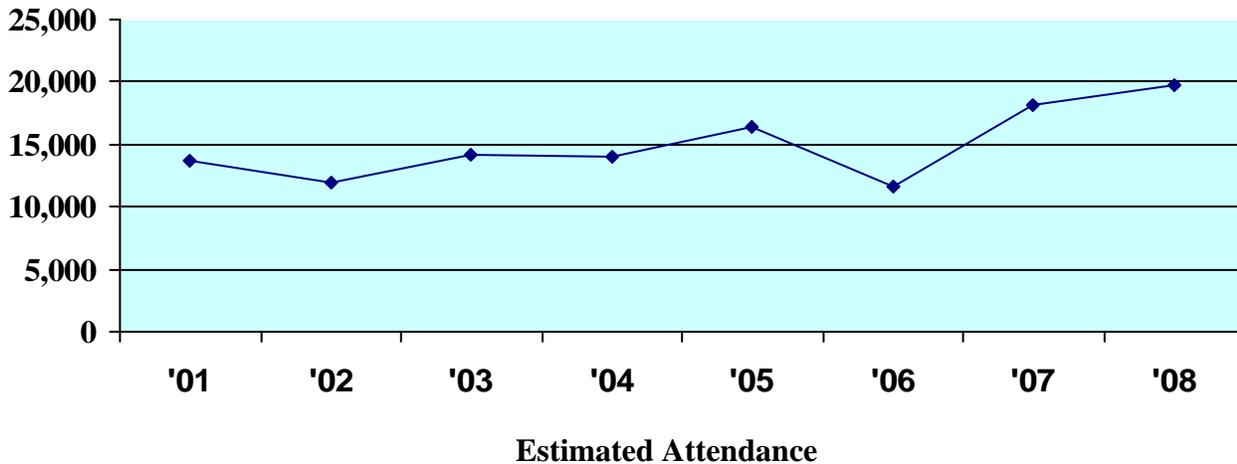
- The pool shall be covered nightly.
 - Effectiveness Target: 95%
- The Net Cash Flow for the Pool as calculated under our agreement with the YMCA shall be positive.
 - Effectiveness Target: 100%
- The chemical balance will be monitored on a bi-hourly basis.
 - Effectiveness Target: 90%

Budget Highlights:

- One parks staff member will be sent to Aquatic Facilities Operators training.
- The bleacher shade structure will be renovated.
- Restroom fixtures will be replaced.

Program: Parks – Aquatic Services

Caveman Pool



FY'09 Activity Review:

A new pool pump was purchased and installed.

FY'09 Performance Indicators:

- The pool shall be covered nightly.
 - Effectiveness Target: 95%. **Goal#V Target met.**
- The YMCA provided pool program will break even.
 - Effectiveness Target: 100%. **Goal#V Target met.**
- The chemical balance shall be monitored on a bi-hourly basis when the pool is open.
 - Effectiveness Target: 90%. **Goal#V Target met.**

Program: Parks – Aquatic Services

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Facility Rents	0	4,807	0	0	0	0
Other Revenue	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	6	4,807	0	0	0	0
General Support	<u>81,340</u>	<u>67,872</u>	<u>124,633</u>	<u>116,457</u>	<u>116,457</u>	<u>116,457</u>
Total Resources	<u>81,346</u>	<u>72,679</u>	<u>124,633</u>	<u>116,457</u>	<u>116,457</u>	<u>116,457</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	12,804	14,347	28,862	29,389	29,389	29,389
Materials & Supplies	21,892	20,019	19,800	20,300	20,300	20,300
Contractual/Prof Services	39,255	29,665	50,641	47,182	47,182	47,182
Capital Outlay	0	2,040	14,000	9,000	9,000	9,000
Indirect Charges	<u>7,395</u>	<u>6,608</u>	<u>11,330</u>	<u>10,586</u>	<u>10,586</u>	<u>10,586</u>
Total Expenses	<u>81,346</u>	<u>72,679</u>	<u>124,633</u>	<u>116,457</u>	<u>116,457</u>	<u>116,457</u>

Program: Parks – Aquatic Services

Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Parks & Recreation Superintendent From: Park Maintenance	0.00	0.05	0.05	0.05	0.05	0.05
Property Management Coordinator From: Property Mgmt	0.15	0.05	0.05	0.05	0.05	0.05
Parks Maintenance Worker** From: Park Maintenance	<u>0.15</u>	<u>0.20</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Positions	<u>0.30</u>	<u>0.30</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>
Part Time/Seasonal Hours	<u>38</u>	<u>248</u>	<u>248</u>	<u>38*</u>	<u>38*</u>	<u>38*</u>

*210 hours of part time help have not been funded for FY10.

** This position is identified as Municipal Service Worker in the Compensation Study, adoption is pending labor negotiations.

Capital Outlay/By Item:

Pool Epoxy	9,000	9,000	9,000	9,000
Building Renovation/Maintenance	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	<u>14,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

Program: Parks – Recreation Services

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 works closely with park personnel, schedules all park activities, reserves shelters, coordinates use of public facilities by leagues and community groups, issues tree permits, and reserves banner space for 6th and 7th Streets and Riverside Park. The Grants Pass Recreation Program sponsors an adult basketball league, youth tennis program, drop-in volleyball, and table tennis at local gyms. The Grants Pass Recreation Program is also responsible for developing and maintaining the Park Department section of the City's website.

Due to the economic downturn and reduced funding "Take a Walk on the Rogue" celebration will be eliminated. Recreation is looking to move the "Pedestrian Bridge Art Show" to Riverside Park.

The Recreation Program works with the Downtown Visitor staff to provide a substantial increase in office hours for the center. This Program also provides support for downtown activities such as the Christmas Lighting and Parade, and the Downtown clean-up day.

FY'10 Anticipated Accomplishments:

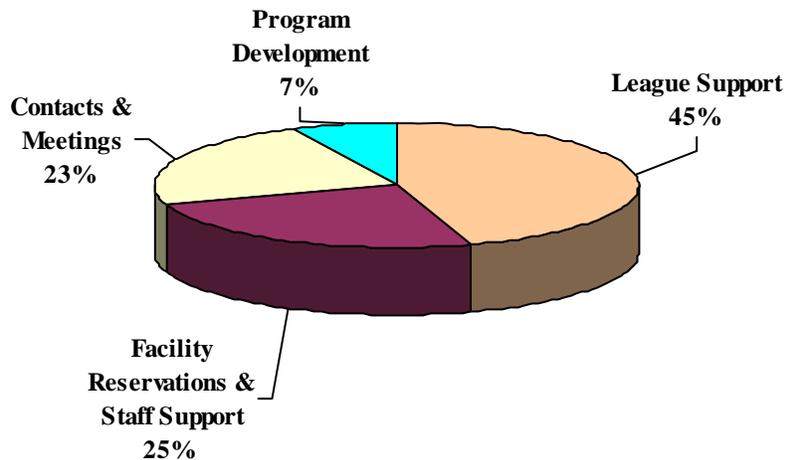
This program will continue to provide program coordination, league support and park and field reservation services. This service is currently provided by contract.

FY'10 Performance Measurements:

- Follow up on complaints within two working days.
 - Efficiency target: 95%.
- Prepare and distribute four seasonal recreation schedules.
 - Workload target: 100%.
- Facilitate four meetings of user groups to discuss issues and seek means to coordinate and improve customer service.
 - Workload target: 100%.
- Continue to maintain and improve Park and Recreation web pages.
 - Workload target: 100%.
- Promote activities and agencies servicing seniors.

Program: Parks – Recreation Services

Recreation Components



FY'09 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 discuss current programs and opportunities to facilitate future needs.

FY'09 Performance Measurements:

- Follow up on complaints within two working days.
 - Efficiency target: 95%. **Goal#VI Target met.**
- Prepare and distribute four seasonal recreation schedules.
 - Workload target: 100%. **Goal#V Target met.**
- Facilitate four meetings of user groups to discuss issues and seek means to coordinate and improve customer service.
 - Workload target: 100%. **Goal#VI Target met.**
- Continue to maintain and improve Park and Recreation web pages.
 - Workload target: 100%. **Goal#VI Target met.**
- Expand recreation schedule promoting activities and agencies servicing seniors – currently two pages. **Goal#V Target met.**

Program: Parks – Recreation Services

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Other Revenue	<u>903</u>	<u>946</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>
Total Current Resources	903	946	1,025	1,025	1,025	1,025
General Support	<u>123,223</u>	<u>128,291</u>	<u>151,546</u>	<u>152,579</u>	<u>137,579</u>	<u>137,579</u>
Total Resources	<u>124,126</u>	<u>129,237</u>	<u>152,571</u>	<u>153,604</u>	<u>138,604</u>	<u>138,604</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	3,127	7,762	12,636	13,567	13,567	13,567
Contractual/Prof Services	104,915	104,921	120,985	120,994	105,994	105,994
Direct Charges	4,800	4,805	5,080	5,080	5,080	5,080
Indirect Charges	<u>11,284</u>	<u>11,749</u>	<u>13,870</u>	<u>13,963</u>	<u>13,963</u>	<u>13,963</u>
Total Expenses	<u>124,126</u>	<u>129,237</u>	<u>152,571</u>	<u>153,604</u>	<u>138,604</u>	<u>138,604</u>

Program: Parks – Recreation Services

Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Parks & Recreation Superintendent From: Park Maintenance	<u>0.05</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Total Positions	<u>0.05</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>

WHERE THE ROGUE RIVER RUNS



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