

# 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 Reinhart Volunteer Park Amphitheater 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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Program Generated Resources	204,947	193,101	207,104	202,234	202,234	202,234	207,498
General Support	<u>1,204,221</u>	<u>1,230,635</u>	<u>1,427,381</u>	<u>1,597,818</u>	<u>1,597,818</u>	<u>1,597,818</u>	<u>1,600,330</u>
<b>Total Resources</b>	<b><u>1,409,168</u></b>	<b><u>1,423,736</u></b>	<b><u>1,634,485</u></b>	<b><u>1,800,052</u></b>	<b><u>1,800,052</u></b>	<b><u>1,800,052</u></b>	<b><u>1,807,828</u></b>
Requirements							
Park Maintenance Services	1,189,670	1,218,264	1,363,589	1,522,848	1,522,848	1,522,848	1,528,416
Aquatic Services	92,283	81,346	126,215	124,633	124,633	124,633	125,808
Recreation Services	<u>127,215</u>	<u>124,126</u>	<u>144,681</u>	<u>152,571</u>	<u>152,571</u>	<u>152,571</u>	<u>153,604</u>
<b>Total Requirements</b>	<b><u>1,409,168</u></b>	<b><u>1,423,736</u></b>	<b><u>1,634,485</u></b>	<b><u>1,800,052</u></b>	<b><u>1,800,052</u></b>	<b><u>1,800,052</u></b>	<b><u>1,807,828</u></b>

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## **Program: Parks – Park Maintenance Services**

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### **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 service, turf management, landscape maintenance, inspections, contract monitoring, repairs, Tree City USA activities, vandalism repair and overseeing undeveloped parklands.

### **FY'09 - '10 Anticipated Accomplishments:**

Parks staff will provide maintenance and customer services at all park sites. Phase II of Redwood Park will be underway in the summer of 2008. Playground woodchips will continue to be installed at parks. Restroom fixtures will continue to be upgraded in park restrooms. Sports courts and the Skate Park will continue to be upgraded. The staff will continue to provide support for volunteer park projects. Staff will assist in planning and developing new parklands. A new Parks Master Plan will be developed.

### **FY'09 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 four times per year and aerated two times a 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:**

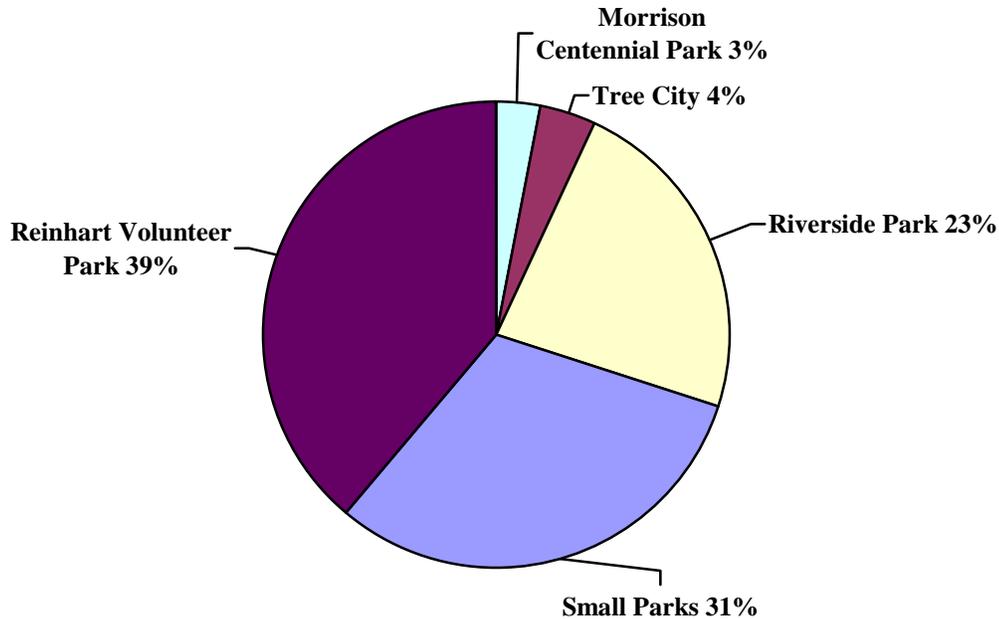
- Additional trail and overlook areas will be maintained.
- New additions to park land (undeveloped) will be maintained.
- Court repair will be completed at Reinhart Volunteer Park.
- Concrete maintenance will be continued at the Skate Park.
- Park restroom fixtures will continue to be upgraded at park restrooms.
- Reinhart Volunteer Park "Heart of the Park" restrooms will be renovated.
- An Urban Forester will be hired.

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## Program: Parks – Park Maintenance Services

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### Allocation of Park Maintenance Funds



Actual Assignment of Expenses during FY'08

#### FY'08 Activity Review:

Maintenance of all trails and overlooks continued. The Urban Forest Canopy in Grants Pass was increased by 533 trees. Phase I of Redwood Park construction was substantially completed. The installation of “Hands Free” flush and lavatory valves was continued. Playground safety chips were installed at Riverside and Hillside.

#### FY'08 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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
State Grants	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Facility Rents	22,534	21,956	21,900	22,400	22,400	22,400	22,900
Other Revenue	18,974	7,838	16,475	15,975	15,975	15,975	15,975
Transfer from Room Tax	<u>153,022</u>	<u>158,398</u>	<u>158,897</u>	<u>158,834</u>	<u>158,834</u>	<u>158,834</u>	<u>163,598</u>
Total Current Resources	198,530	192,192	201,272	201,209	201,209	201,209	206,473
General Support	<u>991,140</u>	<u>1,026,072</u>	<u>1,162,317</u>	<u>1,321,639</u>	<u>1,321,639</u>	<u>1,321,639</u>	<u>1,321,943</u>
<b>Total Resources</b>	<b><u>1,189,670</u></b>	<b><u>1,218,264</u></b>	<b><u>1,363,589</u></b>	<b><u>1,522,848</u></b>	<b><u>1,522,848</u></b>	<b><u>1,522,848</u></b>	<b><u>1,528,416</u></b>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	442,049	442,710	532,776	595,821	595,821	595,821	612,394
Materials & Supplies	89,099	85,378	91,740	94,050	94,050	94,050	96,650
Contractual/Prof Services	489,745	531,891	562,076	625,150	625,150	625,150	627,584
Direct Charges	29,840	31,034	31,034	35,341	35,341	35,341	35,341
Capital Outlay	12,603	12,061	22,000	29,500	29,500	29,500	17,500
Indirect Charges	106,334	109,190	123,963	137,986	137,986	137,986	138,947
Transfers Out	<u>20,000</u>	<u>6,000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>1,189,670</u></b>	<b><u>1,218,264</u></b>	<b><u>1,363,589</u></b>	<b><u>1,522,848</u></b>	<b><u>1,522,848</u></b>	<b><u>1,522,848</u></b>	<b><u>1,528,416</u></b>

## Program: Parks – Park Maintenance Services

### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
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	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Worker	<u>4.00</u>	<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	6.00	8.00	8.00	8.00	8.00	8.00
Parks and Comm. Service							
From: Property Mgmt	0.35	0.25	0.20	0.35	0.35	0.35	0.35
Parks & Recreation Superintendent							
To: Property Mgmt	(0.20)	0.00	0.00	0.00	0.00	0.00	0.00
To: Aquatics	(0.05)	0.00	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)
To: Recreation	(0.00)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
Dept. Support Specialist							
From: Garage	0.10	0.10	0.15	0.15	0.15	0.15	0.15
Municipal Specialist							
From: Property Mgmt	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Property/Project Coordinator							
From: Property Mgmt	0.00	0.20	0.05	0.05	0.05	0.05	0.05
Parks Maintenance Worker							
To: Aquatics	(0.15)	(0.15)	(0.20)	(0.25)	(0.25)	(0.25)	(0.25)
Office Assistant II							
From: Property Management	0.10	0.10	0.50	0.50	0.50	0.50	0.50
Municipal Specialist							
To: Streets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Forester							
To: Streets	<u>0.00</u>	<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	0.40	0.45	0.00	0.10	0.10	0.10	0.10
<b>Total Full Time Positions</b>	<b><u>6.40</u></b>	<b><u>6.45</u></b>	<b><u>8.00</u></b>	<b><u>8.10</u></b>	<b><u>8.10</u></b>	<b><u>8.10</u></b>	<b><u>8.10</u></b>
Part Time/Seasonal Hours	<u>2,320</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>

### *Capital Outlay/By Item:*

No hands flush valves	5,000	5,000	5,000	5,000	5,000	5,000
Computers and software	2,500	2,500	2,500	2,500	2,500	500
Heart at RVP/Gilbert Ck Restrooms	0	2,000	2,000	2,000	2,000	2,000
Skate Park Maintenance	10,000	10,000	10,000	10,000	10,000	5,000
Chairs/Picnic Tables/Trash Receptacles	2,500	10,000	10,000	10,000	10,000	5,000
Remodeling/Renovation	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>		<b><u>22,000</u></b>	<b><u>29,500</u></b>	<b><u>29,500</u></b>	<b><u>29,500</u></b>	<b><u>17,500</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 City provides pool use to School District 7 for fall and spring programs. 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'09 - '10 Anticipated Accomplishments:

The Pool shall continue to be painted on a rotating basis, weather permitting.

### FY'09 Performance Measurements:

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

### Budget Highlights:

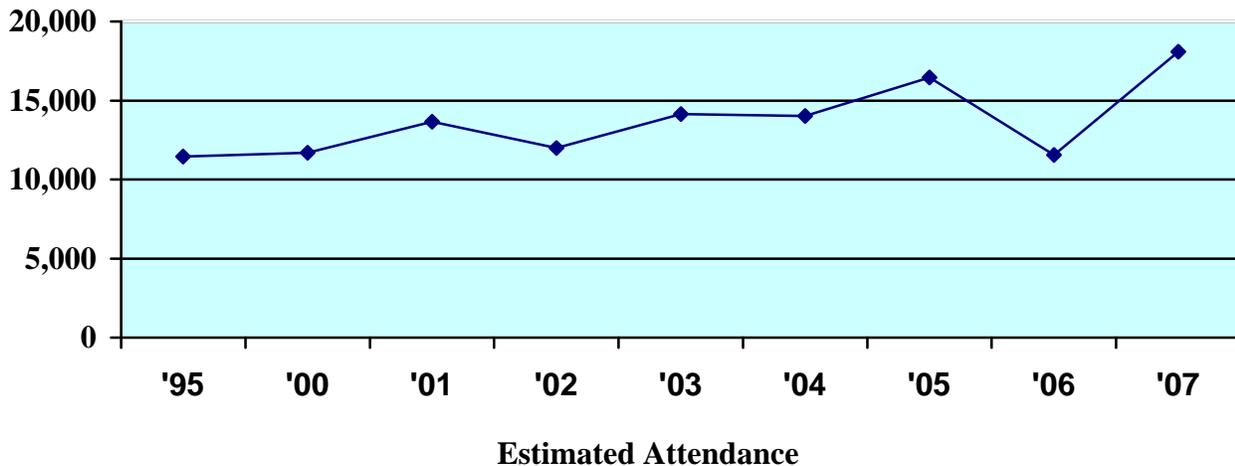
- One parks staff member will be sent to Aquatic Facilities Operators training.
- The sand filter and basket strainer will be inspected.
- The leisure area around the pool shall be renovated to enhance user enjoyment.

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## Program: Parks – Aquatic Services

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### Caveman Pool



#### FY'08 Activity Review:

The boiler room had fans installed to reduce fumes. The shallow end of the Pool was painted. Another parks staff member received Certified Pool Operator Certification.

#### FY'08 Performance Indicators:

- The pool shall be covered nightly.
  - Effectiveness Target: 98%. **Goal #V Target met.**
- The YMCA provided pool program will break even.
  - Effectiveness Target: 95%. **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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Facility Rents	5,208	0	4,807	0	0	0	0
Other Revenue	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	5,208	6	4,807	0	0	0	0
General Support	<u>87,075</u>	<u>81,340</u>	<u>121,408</u>	<u>124,633</u>	<u>124,633</u>	<u>124,633</u>	<u>125,808</u>
<b>Total Resources</b>	<b><u>92,283</u></b>	<b><u>81,346</u></b>	<b><u>126,215</u></b>	<b><u>124,633</u></b>	<b><u>124,633</u></b>	<b><u>124,633</u></b>	<b><u>125,808</u></b>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	13,889	12,804	30,348	28,862	28,862	28,862	29,389
Materials & Supplies	10,674	21,892	22,200	19,800	19,800	19,800	20,300
Contractual/Prof Services	38,335	39,255	51,193	50,641	50,641	50,641	50,682
Capital Outlay	20,995	0	11,000	14,000	14,000	14,000	14,000
Indirect Charges	<u>8,390</u>	<u>7,395</u>	<u>11,474</u>	<u>11,330</u>	<u>11,330</u>	<u>11,330</u>	<u>11,437</u>
<b>Total Expenses</b>	<b><u>92,283</u></b>	<b><u>81,346</u></b>	<b><u>126,215</u></b>	<b><u>124,633</u></b>	<b><u>124,633</u></b>	<b><u>124,633</u></b>	<b><u>125,808</u></b>

## Program: Parks – Aquatic Services

### Personnel

	ACTUAL FY'06 #	ACTUAL FY'07 #	BUDGET FY'08 #	MANAGER RECOMMEND FY'09 #	COMMITTEE APPROVED FY'09 #	COUNCIL ADOPTED FY'09 #	PROJECTED FY'10 #
Parks & Recreation Superintendent From: Park Maintenance	0.05	0.00	.05	.05	.05	.05	.05
Municipal Specialist From: Property Mgmt	0.15	0.00	0.00	0.00	0.00	0.00	0.00
Property/Project Coordinator From: Property Mgmt	0.00	0.15	0.05	0.05	0.05	0.05	0.05
Parks Maintenance Worker From: Park Maintenance	<u>0.15</u>	<u>0.15</u>	<u>0.20</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
<b>Total Full Time Positions</b>	<b><u>0.35</u></b>	<b><u>0.30</u></b>	<b><u>0.30</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>38</u>	<u>38</u>	<u>248</u>	<u>248</u>	<u>248</u>	<u>248</u>	<u>248</u>

### *Capital Outlay/By Item:*

Pool Epoxy	9,000	9,000	9,000	9,000	9,000	9,000
Building Renovation/Maintenance	<u>2,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Capital Outlay</b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</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 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.

### FY'09 - '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.

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

### FY'09 Performance Measurements:

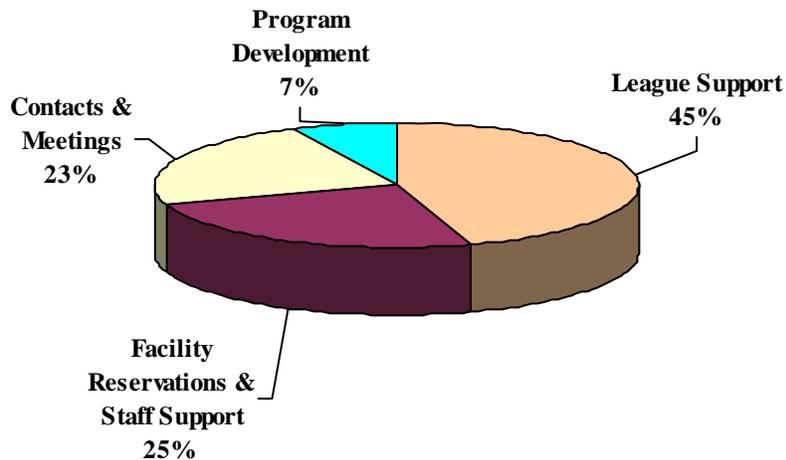
- Follow up on complaints within two working days. **Goal #V**
  - Efficiency target: 95%.
- Prepare and distribute four seasonal recreation schedules. **Goal #V**
  - Workload target: 100%.
- Facilitate four meetings of user groups to discuss issues and seek means to coordinate and improve customer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

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## Program: Parks – Recreation Services

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### Recreation Components



#### **FY'08 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 Girl's Fast pitch, Men's Fast pitch League, and YMCA on several occasions to discuss current programs and opportunities to facilitate future needs. These discussions also touched on the need for the leagues themselves to assume a greater responsibility for field and facility improvements.

#### **FY'08 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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Other Revenue	<u>1,209</u>	<u>903</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>
Total Current Resources	1,209	903	1,025	1,025	1,025	1,025	1,025
General Support	<u>126,006</u>	<u>123,223</u>	<u>143,656</u>	<u>151,546</u>	<u>151,546</u>	<u>151,546</u>	<u>152,579</u>
<b>Total Resources</b>	<b><u>127,215</u></b>	<b><u>124,126</u></b>	<b><u>144,681</u></b>	<b><u>152,571</u></b>	<b><u>152,571</u></b>	<b><u>152,571</u></b>	<b><u>153,604</u></b>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	6,134	3,127	11,655	12,636	12,636	12,636	13,567
Contractual/Prof Services	104,901	104,915	115,071	120,985	120,985	120,985	120,994
Direct Charges	4,615	4,800	4,805	5,080	5,080	5,080	5,080
Indirect Charges	<u>11,565</u>	<u>11,284</u>	<u>13,150</u>	<u>13,870</u>	<u>13,870</u>	<u>13,870</u>	<u>13,963</u>
<b>Total Expenses</b>	<b><u>127,215</u></b>	<b><u>124,126</u></b>	<b><u>144,681</u></b>	<b><u>152,571</u></b>	<b><u>152,571</u></b>	<b><u>152,571</u></b>	<b><u>153,604</u></b>

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## Program: Parks – Recreation Services

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### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Parks and Comm. Service Director							
From: Property Mgmt	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Recreation Superintendent							
From: Park Maintenance	<u>0.00</u>	<u>0.05</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
<b>Total Full Time Positions</b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>

**WHERE THE ROGUE RIVER RUNS**



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