

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 the 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 Redwood 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'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Program Generated Resources	180,156	204,947	202,906	205,006	205,006	205,006
General Support	<u>1,050,548</u>	<u>1,204,221</u>	<u>1,308,502</u>	<u>1,429,456</u>	<u>1,429,456</u>	<u>1,429,456</u>
Total Resources	<u>1,230,704</u>	<u>1,409,168</u>	<u>1,511,408</u>	<u>1,634,462</u>	<u>1,634,462</u>	<u>1,634,462</u>
Requirements						
Park Maintenance Services	999,265	1,189,670	1,273,782	1,363,589	1,363,589	1,363,589
Aquatic Services	112,610	92,283	101,957	126,215	126,215	126,215
Recreation Services	<u>118,829</u>	<u>127,215</u>	<u>135,669</u>	<u>144,658</u>	<u>144,658</u>	<u>144,658</u>
Total Requirements	<u>1,230,704</u>	<u>1,409,168</u>	<u>1,511,408</u>	<u>1,634,462</u>	<u>1,634,462</u>	<u>1,634,462</u>

Program: Parks – Park Maintenance Services

Services Delivered:

Parks Maintenance Services maintains 132 acres of City parkland. These 15 parks include play fields, courts, playgrounds, shelters, buildings and landscape beds. The activity enhances and beautifies parks and other green spaces 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 approximately 40 acres of undeveloped parklands.

FY'08 Anticipated Accomplishments:

Parks staff will provide maintenance and customer services at all park sites. Operations and maintenance of the new Redwood Park have begun. Woodchip safety surfaces continue to be refurbished at park playgrounds. The staff will continue to provide support for volunteer park projects. Staff will assist in planning and developing new parklands.

FY'08 Performance Measurements:

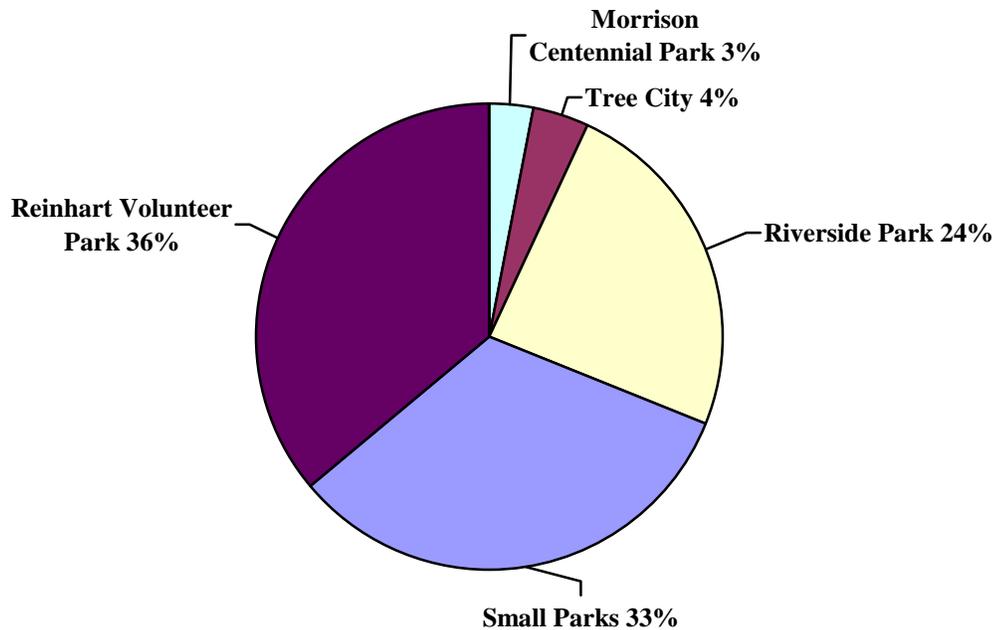
- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays in all parks.
Goal #V
- Sports field turf will be fertilized three times per year and aerated two times per year.
Goal #V
- Trees in high use areas in all City parks will continue to be evaluated according to the City's 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.
- Concrete maintenance will continue at the Skate Park.
- Park restroom fixtures will continue to be upgraded.
- Riverside Park lower restroom renovation will be completed.
- A City arborist will be hired.

Program: Parks – Park Maintenance Services

Allocation of Park Maintenance Funds



Actual Allocation of Funds for FY'07

FY'07 Activity Review:

Maintenance of the 5th Street overlook and the Greenwood overlook continued. Three hundred and forty-five trees were planted in the City as part of our goal to increase the urban forest canopy in Grants Pass. Redwood Park, Phase I construction was overseen by Parks staff. The installation of “hands free” flush and lavatory valves continued. Playground safety chips were installed at Reinhart Volunteer Park.

FY'07 Performance Indicators:

- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays, in all parks. **Goal #V Target not met.** *The target was 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	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Current Resources						
Activity Generated						
State Grants	4,000	4,000	4,000	4,000	4,000	4,000
Facility Rents	22,153	22,534	21,900	21,900	21,900	21,900
Other Revenue	10,990	18,974	17,608	14,175	14,175	14,175
Transfer from Room Tax	<u>142,016</u>	<u>153,022</u>	<u>158,398</u>	<u>163,906</u>	<u>163,906</u>	<u>163,906</u>
Total Current Resources	179,159	198,530	201,906	203,981	203,981	203,981
General Support	<u>820,106</u>	<u>991,140</u>	<u>1,071,876</u>	<u>1,159,608</u>	<u>1,159,608</u>	<u>1,159,608</u>
Total Resources	<u>999,265</u>	<u>1,189,670</u>	<u>1,273,782</u>	<u>1,363,589</u>	<u>1,363,589</u>	<u>1,363,589</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Personal Services	422,745	442,049	503,977	532,776	532,776	532,776
Materials & Supplies	61,164	89,099	84,690	91,740	91,740	91,740
Contractual/Prof Services	400,751	489,745	513,328	562,076	562,076	562,076
Direct Charges	29,840	29,840	31,034	31,034	31,034	31,034
Capital Outlay	6,117	12,603	19,500	22,000	22,000	22,000
Indirect Charges	73,648	106,334	115,253	123,963	123,963	123,963
Transfers Out	<u>5,000</u>	<u>20,000</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>999,265</u>	<u>1,189,670</u>	<u>1,273,782</u>	<u>1,363,589</u>	<u>1,363,589</u>	<u>1,363,589</u>

Program: Parks – Park Maintenance Services

Personnel

	ACTUAL		BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
Parks & Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Municipal Specialist	1.00	1.00	1.00	2.00	2.00	2.00
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>
Subtotal	6.00	6.00	7.00	8.00	8.00	8.00
Parks and Comm. Service Director						
From: Property Mgmt	0.35	0.35	0.25	0.20	0.20	0.20
Parks & Property Mgmt Super.						
To: Property Mgmt	(0.20)	(0.20)	0.00	0.00	0.00	0.00
To: Aquatics	(0.05)	(0.05)	0.00	(0.05)	(0.05)	(0.05)
To: Recreation	(0.00)	(0.00)	(0.05)	(0.15)	(0.15)	(0.15)
Dept. Support Technician						
From: Property Mgmt	0.15	0.00	0.00	0.00	0.00	0.00
Dept. Support Specialist						
From: Garage	0.00	0.10	0.10	0.15	0.15	0.15
Municipal Specialist						
From: Property Mgmt	0.25	0.25	0.00	0.00	0.00	0.00
Property/Project Coordinator						
From: Property Mgmt	0.00	0.00	0.20	0.05	0.05	0.05
Parks Maintenance Worker						
To: Aquatics	(0.10)	(0.15)	(0.15)	(0.20)	(0.20)	(0.20)
Office Assistant II						
From: Property Management	0.00	0.10	0.10	0.35	0.35	0.35
Municipal Specialist						
To: Streets	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(0.50)</u>	<u>(0.50)</u>	<u>(0.50)</u>
Subtotal	0.40	0.40	0.45	(0.15)	(0.15)	(0.15)
Total Full Time Positions	<u>6.40</u>	<u>6.40</u>	<u>7.45</u>	<u>7.85</u>	<u>7.85</u>	<u>7.85</u>
Part Time/Seasonal Hours	<u>4,185</u>	<u>2,320</u>	<u>4,060</u>	<u>4,270</u>	<u>4,270</u>	<u>4,270</u>

Capital Outlay/By Item:

No hands flush valves		5,000	7,500	7,500	7,500
Skate Park Maintenance		10,000	10,000	10,000	10,000
Chairs for IW/ Picnic Tables		2,500	2,500	2,500	2,500
Remodeling/Renovation		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Capital Outlay		<u>19,500</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>

Program: Parks – Aquatic Services

Services Delivered:

This activity manages Caveman Pool and associated grounds. The City provides pool use to Grants Pass School District No. 7 for fall and spring programs. Under City contract, the YMCA runs the summer recreation pool program. The Grants Pass Aquatic Club and swim team use the pool under a subcontract with the YMCA.

FY'08 Anticipated Accomplishments:

Staff will continue to paint pool sections on a rotating basis.

FY'08 Performance Measurements:

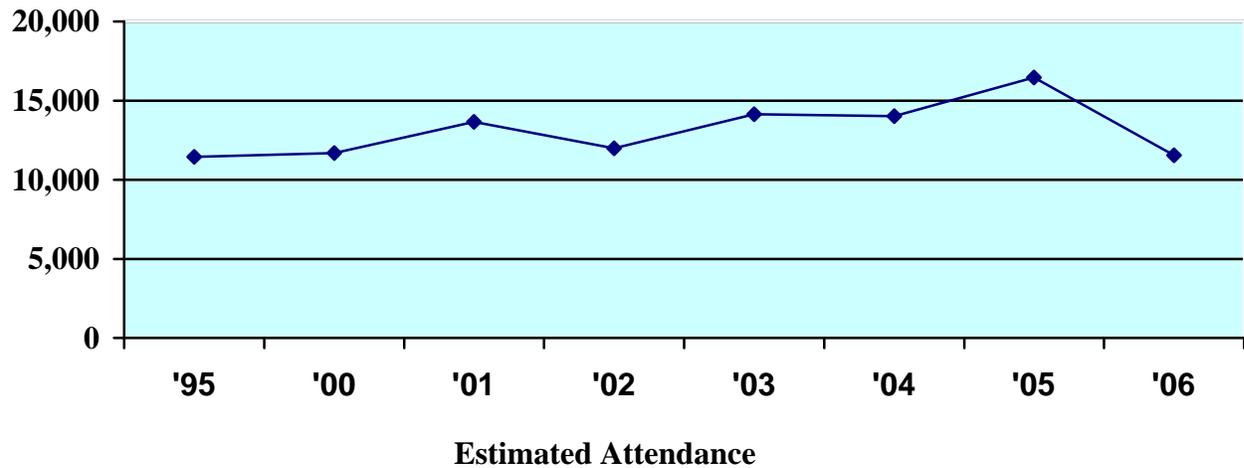
- The chemical balance will be monitored every two hours. **Goal #V**
- The pool will be covered nightly. **Goal #V**
- The YMCA contract services and costs will be reviewed. **Goal #V**

Budget Highlights:

- The boiler room will have a fan installed to address safety concerns.
- The shallow end of the pool will be painted.
- One parks staff member will be sent to Certified Pool Operator training.
- The sand filter and basket strainer will be inspected and repaired as necessary.

Program: Parks – Aquatic Services

Caveman Pool



FY'07 Activity Review:

The main pump was inspected. The pool cover was replaced. New locker bags were purchased. Concrete pads and concrete picnic tables were installed.

FY'07 Performance Indicators:

- The pool shall be covered nightly. **Goal #V Target met.**
- The YMCA provided pool program will break even. **Goal #V Target not met.**
- The chemical balance will be monitored on a bi-hourly basis when the pool is open. **Goal #V Target met.**
- Cleaning will be accomplished on a daily basis on pool days for locker rooms and restrooms. **Goal #V Target met.**

Program: Parks – Aquatic Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Current Resources						
Activity Generated						
Facility Rents	<u>0</u>	<u>5,208</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	0	5,208	0	0	0	0
General Support	<u>112,610</u>	<u>87,075</u>	<u>101,957</u>	<u>126,215</u>	<u>126,215</u>	<u>126,215</u>
Total Resources	<u>112,610</u>	<u>92,283</u>	<u>101,957</u>	<u>126,215</u>	<u>126,215</u>	<u>126,215</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Personal Services	11,726	13,889	18,407	30,348	30,348	30,348
Materials & Supplies	10,729	10,674	17,650	22,200	22,200	22,200
Contractual/Prof Services	34,238	38,335	51,131	51,193	51,193	51,193
Capital Outlay	47,576	20,995	5,500	11,000	11,000	11,000
Indirect Charges	<u>8,341</u>	<u>8,390</u>	<u>9,269</u>	<u>11,474</u>	<u>11,474</u>	<u>11,474</u>
Total Expenses	<u>112,610</u>	<u>92,283</u>	<u>101,957</u>	<u>126,215</u>	<u>126,215</u>	<u>126,215</u>

Program: Parks – Aquatic Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
	#	#	#	#	#	#
Parks & Recreation Superintendent						
From: Park Maintenance	0.05	0.05	0.00	0.05	0.05	0.05
Municipal Specialist						
From: Property Mgmt	0.15	0.15	0.00	0.00	0.00	0.00
Property/Project Coordinator						
From: Property Mgmt	0.00	0.00	0.15	0.05	0.05	0.05
Parks Maintenance Worker						
From: Park Maintenance	<u>0.10</u>	<u>0.15</u>	<u>0.15</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Full Time Positions	<u>0.30</u>	<u>0.35</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
Part Time/Seasonal Hours	<u>38</u>	<u>38</u>	<u>38</u>	<u>248</u>	<u>248</u>	<u>248</u>

Capital Outlay/By Item:

Pool Slide	4,500	0	0	0
Pool Epoxy	0	9,000	9,000	9,000
Building Renovation	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Capital Outlay	<u>5,500</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</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.

FY'08 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.

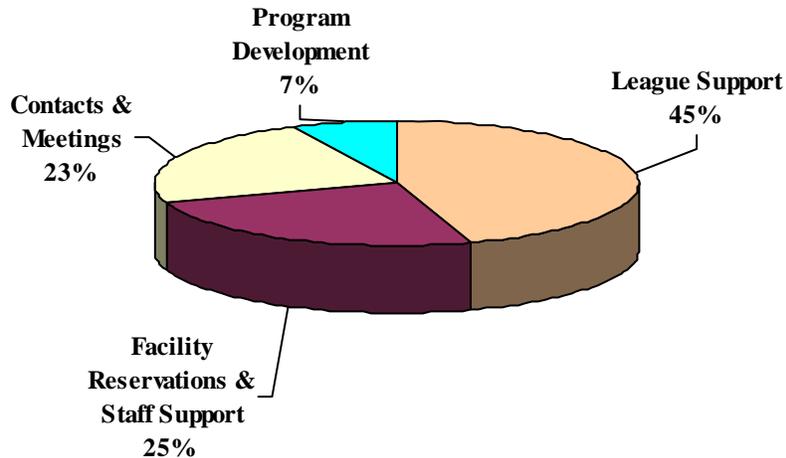
Recreation staff will provide support for the fall "Take a Walk on the Rogue" celebration.

FY'08 Performance Measurements:

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

Program: Parks – Recreation Services

Recreation Components



FY'07 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. These discussions also touched on the need for the leagues themselves to assume a greater responsibility for field and facility improvements.

FY'07 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.**
- Provide recommendations and course of action for greater Internet interaction with Park and Recreation users.
Workload target: 100%. **Goal #VI Target met.**
- Add a section to the recreation schedule promoting activities and agencies servicing seniors. **Goal #V Target met.**

Program: Parks – Recreation Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Current Resources						
Activity Generated						
Other Revenue	<u>997</u>	<u>1,209</u>	<u>1,000</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>
Total Current Resources	997	1,209	1,000	1,025	1,025	1,025
General Support	<u>117,832</u>	<u>126,006</u>	<u>134,669</u>	<u>143,633</u>	<u>143,633</u>	<u>143,633</u>
Total Resources	<u>118,829</u>	<u>127,215</u>	<u>135,669</u>	<u>144,658</u>	<u>144,658</u>	<u>144,658</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Personal Services	5,836	6,134	3,470	11,632	11,632	11,632
Contractual/Prof Services	99,574	104,901	115,065	115,071	115,071	115,071
Direct Charges	4,616	4,615	4,800	4,805	4,805	4,805
Indirect Charges	<u>8,803</u>	<u>11,565</u>	<u>12,334</u>	<u>13,150</u>	<u>13,150</u>	<u>13,150</u>
Total Expenses	<u>118,829</u>	<u>127,215</u>	<u>135,669</u>	<u>144,658</u>	<u>144,658</u>	<u>144,658</u>

Program: Parks – Recreation Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
	#	#	#	#	#	#
Parks and Comm. Service Director						
From: Property Mgmt	0.05	0.05	0.00	0.00	0.00	0.00
Parks & Recreation Superintendent						
From: Park Maintenance	<u>0.00</u>	<u>0.00</u>	<u>0.05</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Total Full Time Positions	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>

WHERE THE ROGUE RIVER RUNS



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