

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 acquisition of parkland in the urbanizing area and acquisition of riverfront and trail links. With the acquisition of land, and contingent on funding availability, staff is planning construction of new park facilities. The first phase of Redwood Park will be built in this budget year. Staff also facilitates volunteer activities including assistance to the Redwood Park Committee and new Parks Advisory Board. Finally, the urban forest is managed through the Tree City USA program.

MISSION STATEMENT

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

	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Program Generated Resources	190,562	180,156	199,038	202,906	202,906	202,906	207,810
General Support	<u>930,681</u>	<u>1,050,548</u>	<u>1,271,058</u>	<u>1,302,502</u>	<u>1,302,502</u>	<u>1,302,502</u>	<u>1,378,398</u>
Total Resources	<u>1,121,243</u>	<u>1,230,704</u>	<u>1,470,096</u>	<u>1,505,408</u>	<u>1,505,408</u>	<u>1,505,408</u>	<u>1,586,208</u>
Requirements							
Park Maintenance Services	939,513	999,265	1,230,287	1,267,782	1,267,782	1,267,782	1,335,128
Aquatic Services	67,540	112,610	101,559	101,957	101,957	101,957	114,675
Recreation Services	<u>114,190</u>	<u>118,829</u>	<u>138,250</u>	<u>135,669</u>	<u>135,669</u>	<u>135,669</u>	<u>136,405</u>
Total Requirements	<u>1,121,243</u>	<u>1,230,704</u>	<u>1,470,096</u>	<u>1,505,408</u>	<u>1,505,408</u>	<u>1,505,408</u>	<u>1,586,208</u>

Program: Parks – Park Maintenance Services

Services Delivered:

Parks Maintenance Services maintains 130 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 and the newly acquired 250-acre farm west of Grants Pass.

FY'07 – '08 Anticipated Accomplishments:

Parks staff will provide maintenance and customer services at all park sites. Redwood Park will be constructed (first phase). Playground woodchips will continue to be upgraded as will park restroom fixtures. Staff will continue to provide support for volunteer park projects. Staff will assist in planning and developing new parklands.

FY'07 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**

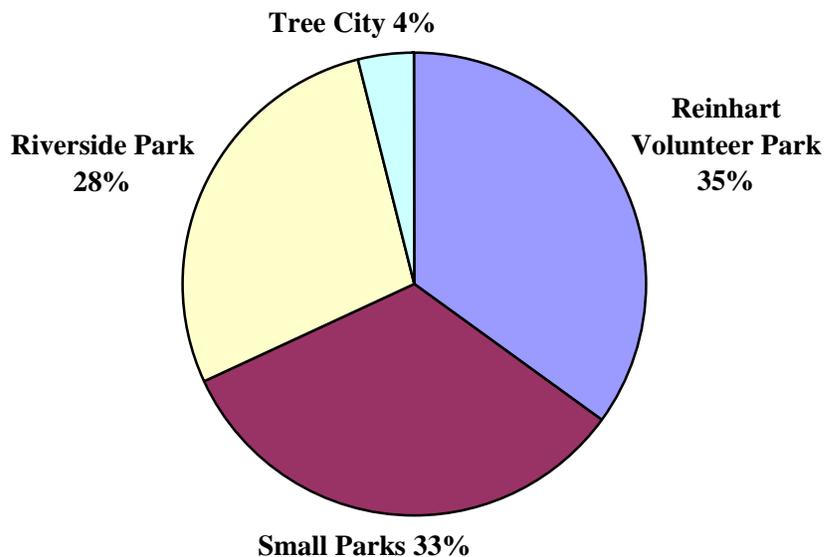
Safety – Trees in high use areas in all City parks will continue to be evaluated according to the City's Hazard Tree Policy, documented and mitigated as necessary to address potential hazards. **Goal #V**

Budget Highlights:

- Additional trail and overlook areas will be maintained.
- New additions to park land (undeveloped) will be maintained.
- Tennis court repair will be completed at Reinhart Volunteer Park.
- Concrete maintenance will continue at the Skate Park.
- Park restroom fixtures will continue to be upgraded.
- Redwood Park, Phase I will be completed and maintenance will begin.
- Morrison Centennial Park will be fully operational.

Program: Parks – Park Maintenance Services

Allocation of Park Maintenance Funds



Actual Allocation of Funds for FY'05

FY'06 Activity Review:

Morrison Centennial and Fruitdale Parks maintenance were added to park responsibilities as were the 5th Street and Greenwood overlooks. Riverfront asphalt paths at Reinhart Volunteer Park were added to park maintenance responsibilities. The installation of “No Hands Flush” and lavatory valves has been initiated at Reinhart Volunteer Park.

FY'06 Performance Indicators:

- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays, in all parks.
Goal #V Target met.
- 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 RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
State Grants	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Facility Rents	19,890	22,153	21,100	21,900	21,900	21,900	21,900
Other Revenue	21,835	10,990	13,175	15,175	15,175	15,175	15,175
Transfer from Room Tax Fund	<u>139,674</u>	<u>142,016</u>	<u>154,555</u>	<u>160,831</u>	<u>160,831</u>	<u>160,831</u>	<u>165,710</u>
Total Current Resources	185,399	179,159	192,830	201,906	201,906	201,906	206,785
General Support	<u>754,114</u>	<u>820,106</u>	<u>1,037,457</u>	<u>1,065,876</u>	<u>1,065,876</u>	<u>1,065,876</u>	<u>1,128,343</u>
Total Resources	<u>939,513</u>	<u>999,265</u>	<u>1,230,287</u>	<u>1,267,782</u>	<u>1,267,782</u>	<u>1,267,782</u>	<u>1,335,128</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	377,335	422,745	436,353	503,977	503,977	503,977	532,776
Materials & Supplies	66,173	61,164	88,840	84,690	84,690	84,690	90,740
Contractual/Prof Services	386,987	400,751	525,728	513,328	513,328	513,328	539,703
Direct Charges	22,592	29,840	29,840	31,034	31,034	31,034	31,034
Capital Outlay	11,185	6,117	19,500	19,500	19,500	19,500	19,500
Indirect Charges	69,141	73,648	110,026	115,253	115,253	115,253	121,375
Transfers Out	<u>6,100</u>	<u>5,000</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>939,513</u>	<u>999,265</u>	<u>1,230,287</u>	<u>1,267,782</u>	<u>1,267,782</u>	<u>1,267,782</u>	<u>1,335,128</u>

Program: Parks – Park Maintenance Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	#	#	#	#	#	#	#
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
Parks Maintenance Worker	<u>4.00</u>	<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	6.00	7.00	7.00	7.00	7.00
Field Operations Director							
FROM: Property Mgmt	0.30	0.35	0.35	0.25	0.25	0.25	0.25
Parks & Property Mgmt Super.							
TO: Property Mgmt	(0.35)	(0.20)	(0.20)	0.00	0.00	0.00	0.00
TO: Aquatics	(0.05)	(0.05)	(0.05)	0.00	0.00	0.00	0.00
TO: Recreation	(0.00)	(0.00)	(0.00)	(0.05)	(0.05)	(0.05)	(0.05)
Dept. Support Technician							
FROM: Property Mgmt	0.15	0.15	0.00	0.00	0.00	0.00	0.00
Dept. Support Specialist							
FROM: Garage	0.00	0.00	0.10	0.10	0.10	0.10	0.10
Municipal Specialist							
FROM: Property Mgmt	0.35	0.25	0.25	0.00	0.00	0.00	0.00
Property/Project Coordinator							
FROM: Property Mgmt	0.00	0.00	0.00	0.20	0.20	0.20	0.20
Parks Maintenance Worker							
TO: Aquatics	(0.10)	(0.10)	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)
Office Assistant II							
FROM: Property Management	<u>0.00</u>	<u>0.00</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
Subtotal	0.30	0.40	0.40	0.45	0.45	0.45	0.45
Total Full Time Positions	<u>6.30</u>	<u>6.40</u>	<u>6.40</u>	<u>7.45</u>	<u>7.45</u>	<u>7.45</u>	<u>7.45</u>
Part Time/Seasonal Hours	<u>4,173</u>	<u>4,185</u>	<u>2,320</u>	<u>2,528</u>	<u>2,528</u>	<u>2,528</u>	<u>2,528</u>

Capital Outlay/By Item:

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

Program: Parks – Aquatic Services

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.

FY'07 – '08 Anticipated Accomplishments:

- A new pool locker system to store personal belongings will be installed.
- The changing areas will be upgraded to improve appearance and customer service.

FY'07 Performance Measurements:

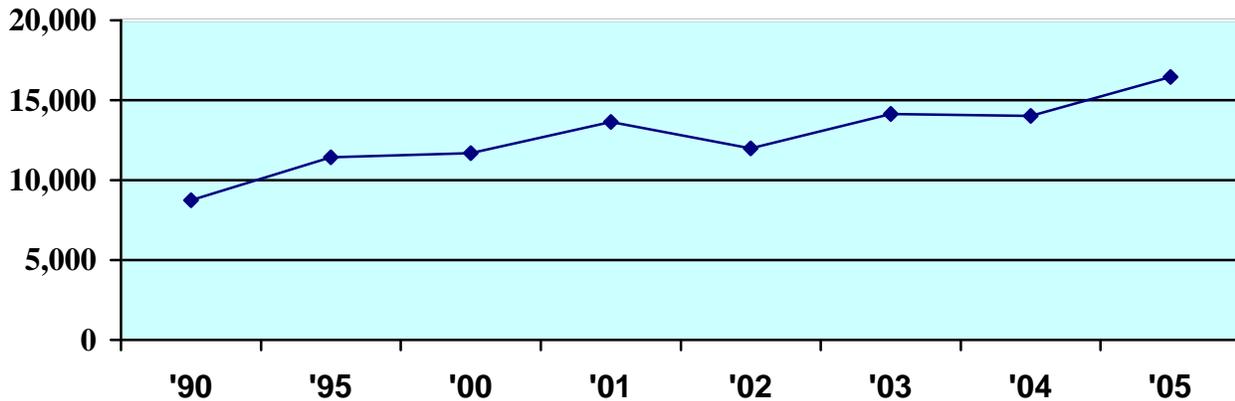
- The pool will be covered nightly.
Effectiveness target: 98%. **Goal #V**
- The YMCA will provide a pool program to meet community needs.
Effectiveness target: 100%. **Goal #V**
- The chemical balance will be monitored on a bi-hourly basis when the pool is open.
Effectiveness target: 90%. **Goal #V**
- Cleaning will be accomplished on a daily basis on pool days for locker rooms and restrooms.
Effectiveness target 99% **Goal #V**

Budget Highlights:

- Utility costs appear lowered with the installation of the new boiler last season. This will be monitored this season.
- The changing area is dated and will receive new tile work and renovation. Lockers will be replaced with a new system.
- A confined space program for safe maintenance of underground equipment will be developed including purchase of necessary equipment.

Program: Parks – Aquatic Services

Caveman Pool



Estimated Attendance

FY'06 Activity Review:

- The deep end of the Pool was painted with epoxy paint for longer life.
- A new heat boiler was installed and has improved efficiency.

FY'06 Performance Indicators:

- The pool shall be covered nightly.
Effectiveness target: 98%. **Goal #V Target met.**
- The YMCA provided pool program shall break even.
Effectiveness target: 95%. **Goal #V Target exceeded.**
- 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'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Current Resources							
Activity Generated							
Facility Rents	<u>4,228</u>	<u>0</u>	<u>5,208</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	4,228	0	5,208	0	0	0	0
General Support	<u>63,312</u>	<u>112,610</u>	<u>96,351</u>	<u>101,957</u>	<u>101,957</u>	<u>101,957</u>	<u>114,675</u>
Total Resources	<u>67,540</u>	<u>112,610</u>	<u>101,559</u>	<u>101,957</u>	<u>101,957</u>	<u>101,957</u>	<u>114,675</u>

Requirements	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Personal Services	12,345	11,726	19,011	18,407	18,407	18,407	19,857
Materials & Supplies	9,255	10,729	18,550	17,650	17,650	17,650	22,200
Contractual/Prof Services	40,937	34,238	35,150	51,131	51,131	51,131	51,193
Capital Outlay	0	47,576	19,616	5,500	5,500	5,500	11,000
Indirect Charges	<u>5,003</u>	<u>8,341</u>	<u>9,232</u>	<u>9,269</u>	<u>9,269</u>	<u>9,269</u>	<u>10,425</u>
Total Expenses	<u>67,540</u>	<u>112,610</u>	<u>101,559</u>	<u>101,957</u>	<u>101,957</u>	<u>101,957</u>	<u>114,675</u>

Program: Parks – Aquatic Services

Personnel

	ACTUAL FY'04 #	ACTUAL FY'05 #	BUDGET FY'06 #	MANAGER RECOMMEND FY'07 #	COMMITTEE APPROVED FY'07 #	COUNCIL ADOPTED FY'07 #	PROJECTED FY'08 #
Parks & Recreation Superintendent							
FROM: Park Maintenance	0.05	0.05	0.05	0.00	0.00	0.00	0.00
Municipal Specialist							
FROM: Property Mgmt	0.10	0.15	0.15	0.00	0.00	0.00	0.00
Property/Project Coordinator							
FROM: Property Mgmt	0.00	0.00	0.00	0.15	0.15	0.15	0.15
Parks Maintenance Worker							
FROM: Park Maintenance	<u>0.10</u>	<u>0.10</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Total Full Time Positions	<u>0.25</u>	<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>38</u>	<u>38</u>	<u>38</u>	<u>38</u>

Capital Outlay/By Item:

Pool Cover	18,616	0	0	0	0
Pool Slide	0	4,500	4,500	4,500	0
Pool Epoxy	0	0	0	0	9,000
Building Renovation	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
Total Capital Outlay	<u>19,616</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</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.

FY'07 – '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.

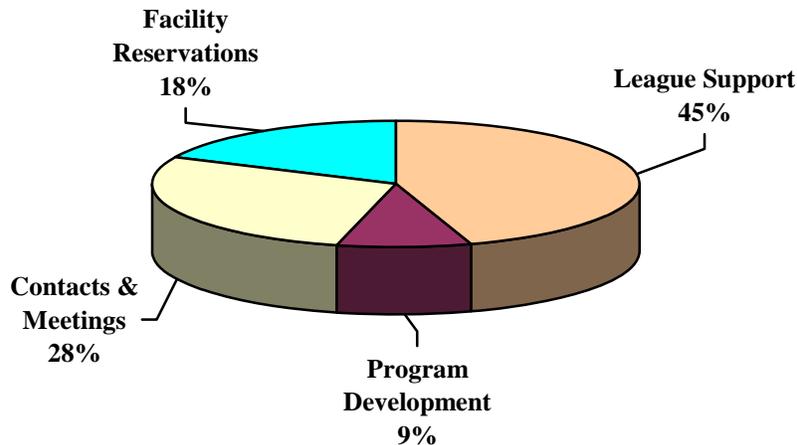
Recreation staff will provide support for the fall “Take a Walk on the Rogue” celebration.

FY'07 Performance Measurements:

- Follow up on complaints within two working days.
Efficiency target: 95%. **Goal #V**
- 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 #V**
- Provide recommendations and course of action for greater Internet interaction with Park and Recreation users. Workload target: 100%. **Goal #V**
- Add a section to the recreation schedule promoting activities and agencies servicing seniors. **Goal #V**

Program: Parks – Recreation Services

Recreation Components



FY'06 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'06 Performance Measurements:

- Follow up on complaints within two working days.
Efficiency target: 95%. **Goal #V 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 #V Target met**
- Provide recommendations and course of action for greater Internet interaction with Park and Recreation users.
Workload target: 100%. **Goal #V Target not met.** *Continue to add forms to city web site so customers can download to fill out.*

Program: Parks – Recreation Services

Financial Summary

Resources	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Current Resources							
Activity Generated							
Other Revenue	<u>935</u>	<u>997</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,025</u>
Total Current Resources	935	997	1,000	1,000	1,000	1,000	1,025
General Support	<u>113,255</u>	<u>117,832</u>	<u>137,250</u>	<u>134,669</u>	<u>134,669</u>	<u>134,669</u>	<u>135,380</u>
Total Resources	<u>114,190</u>	<u>118,829</u>	<u>138,250</u>	<u>135,669</u>	<u>135,669</u>	<u>135,669</u>	<u>136,405</u>

Requirements	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Personal Services	6,407	5,836	6,031	3,470	3,470	3,470	4,134
Contractual/Prof Services	95,113	99,574	115,037	115,065	115,065	115,065	115,071
Direct Charges	4,212	4,616	4,615	4,800	4,800	4,800	4,800
Indirect Charges	<u>8,458</u>	<u>8,803</u>	<u>12,567</u>	<u>12,334</u>	<u>12,334</u>	<u>12,334</u>	<u>12,400</u>
Total Expenses	<u>114,190</u>	<u>118,829</u>	<u>138,250</u>	<u>135,669</u>	<u>135,669</u>	<u>135,669</u>	<u>136,405</u>

Program: Parks – Recreation Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	#	#	#	FY'07	FY'07	FY'07	#
Field Operations Director							
FROM: Property Mgmt	0.05	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>0.00</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Total Full Time Positions	<u>0.05</u>						

WHERE THE ROGUE RIVER RUNS



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