



City of Oregon City

625 Center Street
Oregon City, OR 97045
503-657-0891

Meeting Agenda Parks and Recreation Advisory Committee

Thursday, April 23, 2015

7:00 PM

Commission Chambers

1. Call to Order

2. Introductions

3. Approval of the Minutes

- 3a. [15-238](#) Approval of the February 26, 2015 Regular Meeting Minutes

Attachments: [Minutes of 02/26/2015](#)

4. Citizen Comments on Issues and Items not on the Agenda

5. General Business

- 5a. [15-239](#) Annual Goals

Attachments: [2015 PRAC DRAFT Goals Edits Shown](#)
[2015 PRAC DRAFT Goals](#)

- 5b. [15-249](#) Annual Report to City Commission

- 5c. [15-240](#) Glen Oak Road and Filbert Run Parks Master Plan Process Update

- 5d. [15-241](#) Willamette Falls Legacy Project (Standing Update)

- 5e. [15-242](#) Ermatinger House Project

- 5f. [15-246](#) Pickleball Group Request

- 5g. [15-247](#) Report on Department Funding

- 5h. [15-248](#) Other General Business

6. PRAC Member Reports

7. Staff Reports

8. Next Scheduled Meeting - May 28, 2015

9. Adjournment

Public Comments: The following guidelines are given for citizens presenting information or raising issues relevant to the City but not listed on the agenda.

- *Complete a Comment Card prior to the meeting and submit it to the staff member.*
- *When the Chair calls your name, proceed to the speaker table and state your name and city of residence into the microphone.*
- *Each speaker is given 3 minutes to speak. To assist in tracking your speaking time, refer to the timer at the dais.*
- *As a general practice, Oregon City Officers do not engage in discussion with those making comments.*

Agenda Posted at City Hall, Pioneer Community Center, Library, and City Web site(oregon-city.legistar.com).

Video Streaming & Broadcasts: The meeting is streamed live on Oregon City's Web site at www.orcity.org and is available on demand following the meeting.

ADA: City Hall is wheelchair accessible with entry ramps and handicapped parking located on the east side of the building. Hearing devices may be requested from the City staff member prior to the meeting. Disabled individuals requiring other assistance must make their request known 48 hours preceding the meeting by contacting the City Recorder's Office at 503-657-0891.



City of Oregon City

625 Center Street
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Staff Report

File Number: 15-238

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 3a.

From:

File Type: Minutes

Approval of the February 26, 2015 Regular Meeting Minutes



Meeting Minutes

City of Oregon City
Parks and Recreation Advisory Committee

City Hall
625 Center Street, Oregon City, OR 97045

Thursday, February 26, 2015

Attendance

Members: Roger Fowler-Thias; Shawn Dachtler; Bob Burns; Dustin Moyes; Daniel Tupper; Joyce Gifford; Blane Meier; Doug Neeley

Excused absence: Kathleen Baker;

Staff: Scott Archer, Community Services Director; Denise Kai, Assistant Parks & Recreation Director

Guests: Brian Shaw, City Commissioner

6:30 P.M. – Work Session

1. Reviewed/discussed annual goals.

7:00 P.M. – Regular Meeting

1. Call to order: 7:06 PM
2. Introductions
3. Approval of minutes – January 22, 2015 regular meeting: Approved as written.
4. Citizen comments on issues and items not on the agenda:
 - a. Commissioner Brian Shaw commented on the 2014 PRAC goals, asked about R.V. Park masterplan and ideas for the north waterfront plan, pertaining to boaters parking issues.
5. General business
 - a. Annual goals: Continue this item to the next meeting - review draft goals to consider for adopting.
 - b. Glen Oak Road & Filbert Run Parks Master Plan process update: Application to Community Development for potential land use action has been submitted.

- c. Willamette Falls Legacy Project – standing update: Project partners have advertised a RFP for design & engineering services. The RFP is drawing interest from consultant/design firms across the U.S. Once the design is under way, there will be opportunity for continued PRAC input through public outreach process. A cultural services landscape contract, for archeology work was recently approved. Eco Northwest has been hired to perform maintenance & operations scope. City is working on amending the Metro Local Share program funding to utilize the remainder of our available money for the Riverwalk Project. PRAC provided input and support on this matter last year. City Commission taking action on this at the March 18 meeting. Neeley Motion; Second Dachtler: PRAC supports committing the remaining Local Share funds to the WFLP. Motion carried unanimously.
- d. Ermatinger House project: Denise Kai provided update on the renovation project. Programming strategy underway; any interest in participation by PRAC? Representatives of PRAC chosen: Dan Tupper and Roger Fowler-Thias.
- e. Newell Creek Canyon planning: Metro is currently working on design of some alternatives for the canyon. The alternatives include options for trail layouts (hiking and mountain biking), parking, nature play, picnicking, and viewpoints. Planning for next public meeting sometime in mid / late April. Delay this winter in the project as they were waiting to close on a recent property acquisition adjacent to the canyon before continuing next phase of work.

6. PRAC member reports

- a. Dustin Moyes: Requests that staff provide a report on how the department is funded at a future meeting.
- b. Roger Fowler-Thias: The Daddy/Daughter Dance was held on February 7th at the Abernethy Center. The dinner/dance was, as usual, a fun event for all promoting one of the Daughters to exclaim “This was the best night of my life”. The Pioneer Center will be closed March 23-27th. The Ballroom floor is being repaired, carpets will be cleaned, paint touched up, the Craft room counter tops and floor replaced and bathrooms in the front will also have the floors replaced. The floors in the craft room and front baths rooms are original to the building and have been in need of repair for a long time. Thank you to Claire Met, retiring employee at the Center.
- c. Shawn Dachtler: Attended Daddy Daughter Dinner Dance for the first time ever. It was a top notch event.
- d. Doug Neeley: Involved with the initiation of a Friends group for the WFLP.
- e. Bob Burns: PRAC response to the Pickleball group discussion needs to be included on next meeting agenda for follow-up.

7. Staff reports

- a. Recreation report & activities update
 - i) Written report distributed

- ii) Trail News spring publication
 - iii) Announcement of new staff hire at Pioneer Center; retirement of Claire Met;
retirement of Marv Keyser
 - iv) Pool facility items – lobby renovation and addition of family changing rooms.
 - v) Pioneer Center - \$18,000 in donations for the annual appeal letter. March for Meals
month (meals on wheels)
 - b. Designated off-leash dog areas: Staff preparing to implement – anticipate areas to be
signed and opened by the end of March.
8. Next scheduled meeting – March 26, 2015
9. Adjournment : 8:15 PM



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Staff Report

File Number: 15-239

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5a.

From:

File Type: Report

SUBJECT:

Annual Goals

Parks & Recreation Advisory Committee Goals 2015 - DRAFT

1. Identify steps to complete Wesley Lynn Park (Language revised)
2. R.V. Park master plan implementation (Leave as-is)
- ~~3. Complete master planning process for the Glen Oak Road and Filbert Run properties~~
- ~~4. Off-leash dog areas (in parks)~~
 - ~~a. Implement off-leash dog area test sites~~
 - ~~b. Progress evaluation of test sites~~
 - ~~c. Continue to seek permanent dog park location~~
- ~~5. Work with the City in the process for determining the ongoing use of the End of Oregon Trail Interpretive Center site~~
6. Work with the City on the Willamette Falls Legacy Project (Leave as-is)
7. Host annual parks event to be held in conjunction with one of the summer Movie in the Park nights
8. Become informed of the goals and initiatives of the Oregon City commissions, boards and committees so we may be effective in pursuing the goals of the City as they relate to the goals and objectives of the Parks & Recreation Advisory Committee.
(Leave as-is)
9. Champion open space discussions regarding Newell Creek Canyon opportunities
(Leave as-is)
10. Address general parking & accessibility issues in various parks/events (new)

11. Review deferred maintenance & park infrastructure needs (new)

12. Consider deferred maintenance funding solutions (new)

13. Trail connectivity issues (new)

Parks & Recreation Advisory Committee Goals 2015 - DRAFT

1. Identify steps to complete Wesley Lynn Park
2. R.V. Park master plan implementation
3. Work with the City on the Willamette Falls Legacy Project (Leave)
4. Host annual parks event to be held in conjunction with one of the summer Movie in the Park nights
5. Become informed of the goals and initiatives of the Oregon City commissions, boards and committees so we may be effective in pursuing the goals of the City as they relate to the goals and objectives of the Parks & Recreation Advisory Committee.
(leave)
6. Champion open space discussions regarding Newell Creek Canyon opportunities
(leave)
7. Address general parking & accessibility issues in various parks/events
8. Review deferred maintenance & park infrastructure needs
9. Consider deferred maintenance funding solutions
10. Trail connectivity issues



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Staff Report

File Number: 15-249

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5b.

From:

File Type: Report

SUBJECT:

Annual Report to City Commission



City of Oregon City

625 Center Street
Oregon City, OR 97045
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Staff Report

File Number: 15-240

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5c.

From:

File Type: Report

SUBJECT:

Glen Oak Road and Filbert Run Parks Master Plan Process Update



City of Oregon City

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Staff Report

File Number: 15-241

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5d.

From:

File Type: Report

SUBJECT:

Willamette Falls Legacy Project (Standing Update)



City of Oregon City

625 Center Street
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Staff Report

File Number: 15-242

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5e.

From:

File Type: Report

SUBJECT:

Ermatinger House Project



City of Oregon City

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Staff Report

File Number: 15-246

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5f.

From:

File Type: Report

SUBJECT:

Pickleball Group Request



City of Oregon City

625 Center Street
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Staff Report

File Number: 15-247

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5g.

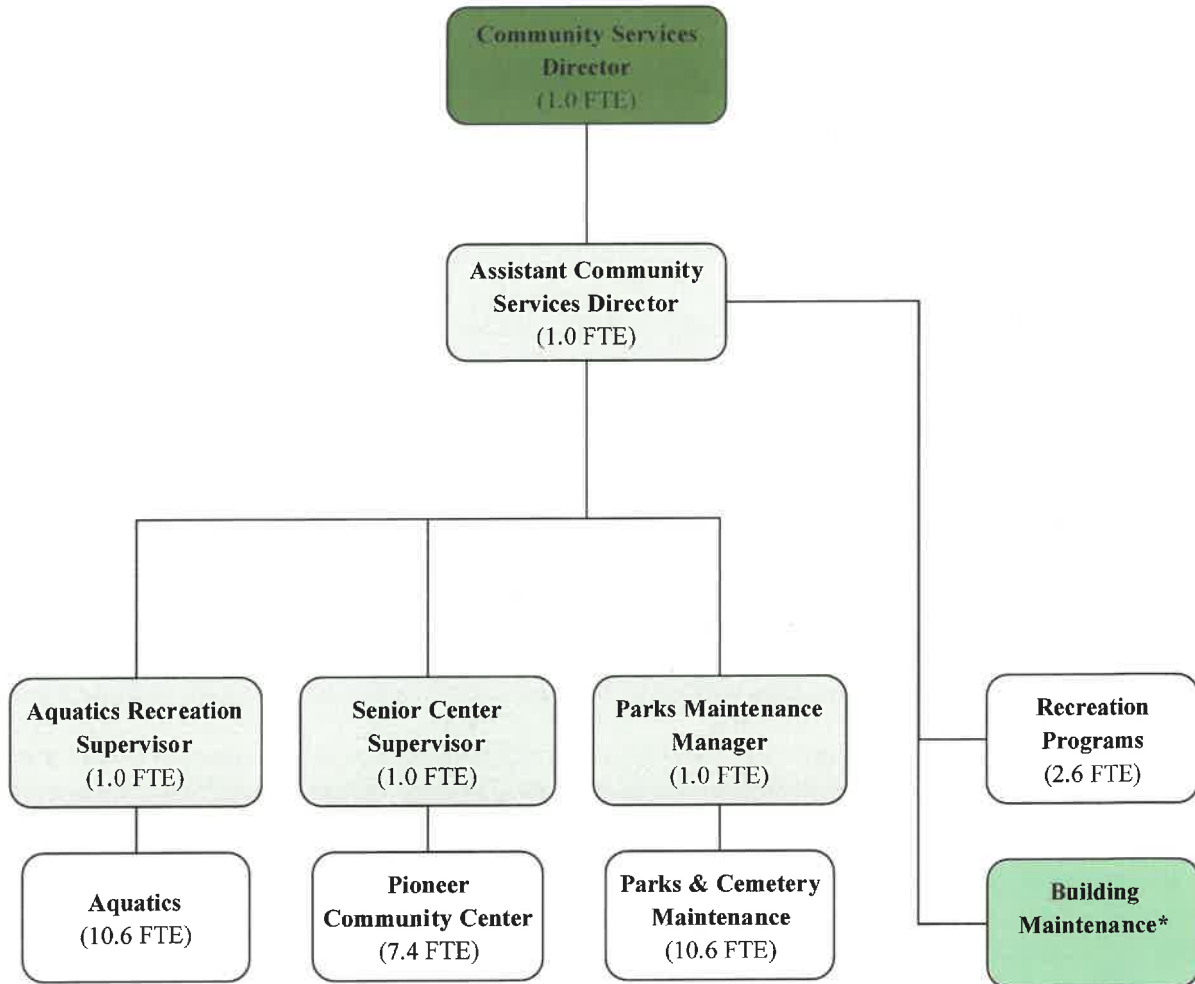
From:

File Type: Report

SUBJECT:

Report on Department Funding

Community Services



Total 36.2 FTE

* Building Maintenance function reports to Assistant Community Services Director. However, the FTE and budgeted expenses are reported within Policy and Administration Department as General Government

Community Services Department

COMMUNITY SERVICES OVERVIEW

The Community Services Department creates community in the City through people, parks, and programs. The Department provides space to learn and play as well as programs, services and activities for groups of all ages. The department promotes health and wellness through its recreational facilities and programming; it also maintains the cemetery. The functions of the Community Services Department are assigned to five major programs: Parks Operations Maintenance, Aquatics, Recreation, Pioneer Adult Community Center, and Mountain View Cemetery.

MISSION

To create recreation, leisure and cultural opportunities by providing high quality parks, facilities, programming and support services to people of all ages. We enhance the quality of life within the community.

DEPARTMENT GOALS

- ❖ **GOAL 2 ADDRESS CRITICAL FACILITY NEEDS**
 - ♦ Utilize increased Right of Way revenues to address deferred maintenance items
 - ♦ Identify and repair or replace aged infrastructure throughout park system

including trails, sidewalks, play equipment, facilities

- ❖ **GOAL 4 SEEK OPPORTUNITIES TO MAINTAIN COMMUNICATIONS WITH CITIZENS AND FACILITATE CITIZEN PARTICIPATION**

- ♦ Raise community awareness and historical significance of Mountain View Cemetery

- ❖ **GOAL 5 MAINTAIN FISCAL HEALTH AND LONG TERM STABILITY**

- ♦ Complete master plan for Clackamette RV Park and seek funding implementation of improvements
- ♦ Seek grant funds for various projects
- ♦ Continue exploration of a Parks & Open Spaces Utility Fee

SIGNIFICANT BUDGET CHANGES

- ❖ Proposed budget includes using the increased Right of Way revenues to address deferred maintenance items
- ❖ Proposed budget includes an increase of \$50,000 to build fiber connections to the pool and parks/cemetery office, per IT recommendations; amount funded across Parks Operations, Aquatics, and Recreation
- ❖ Converted part time assistant to full time

Community Services Department Performance Measures								
Commission Goal	Milestone or Outcome	Measure	2012	2013	2014	2015	2016 Goal	2017 Goal
Address Critical Facility Needs	Complete key facility upgrades	% of scheduled projects completed	N/A	N/A	N/A	N/A	N/A	N/A
	Complete Parks Master Plan	Master Plans Completed	N/A	N/A	N/A	N/A	N/A	N/A
Enhance the Livability of the Community	Community outreach	Number of meals served (congregate and Meals on Wheels)	40,539	N/A	N/A	N/A	N/A	N/A
	Recreational opportunities	Annual Senior recreation registrations	40,539	N/A	N/A	N/A	N/A	N/A
		Annual pool visits	120,434	N/A	N/A	N/A	N/A	N/A

N/A = Data not available / not measured during the time period.

DEPARTMENT EXPENDITURES (COMBINED)

Description	2011-2012 Actual	2012-2013 Actual	2013-2015 Amended Budget	2015-2016 Proposed Budget	2016-2017 Proposed Budget	2015-2017 Proposed Biennium
Personnel Services						
Salaries	\$ 1,294,970	\$ 1,372,133	\$ 2,954,769	\$ 1,568,558	\$ 1,618,377	\$ 3,186,935
Benefits	689,949	742,676	1,756,870	999,414	1,036,899	2,036,313
Total Personnel Services	1,984,919	2,114,809	4,711,639	2,567,972	2,655,276	5,223,248
Materials & Services						
Contract Services	7,093	5,593	94,498	16,176	16,660	32,836
Employee Costs	27,769	24,587	61,649	36,115	37,289	73,404
Maintenance Costs	351,091	319,175	662,961	352,239	363,817	716,056
Materials	45,623	63,224	162,789	138,397	142,484	280,881
Office Costs	60,603	63,036	130,064	68,459	70,511	138,970
Office Equipment	928	776	9,331	5,241	5,398	10,639
Operations Costs	126,384	117,290	166,079	76,211	78,556	154,767
Other & Miscellaneous Costs	11,250	13,964	43,836	21,080	21,712	42,792
Special Programs & Services	166,342	180,301	414,964	277,488	282,450	559,938
Total Materials & Services	797,083	787,946	1,746,171	991,406	1,018,877	2,010,283
Capital Outlay	287,731	91,784	499,397	295,319	254,808	550,127
Transfers & Other Uses	140,000	153,554	258,000	90,000	92,700	182,700
Total Community Services	\$ 3,209,733	\$ 3,148,093	\$ 7,215,207	\$ 3,944,697	\$ 4,021,661	\$ 7,966,358

Parks & Amenities	Basketball Courts	BBQ's	Benches	Boat Dock	Boat Launch	Child's Play Area	Dog Pits Drinking Fountains	Electricity	Horseshoe Pits	Park Host	Parking Spaces	Picnic Tables	Skate Park	Soccer Fields	Softball Diamonds	Spray Park	Tennis Courts	Trail/Walking Path	Restrooms (seasonal)	Walk Bridge/ Observation	Volleyball Court
Abernethy Creek																					
Atkinson																					
Barclay Hills																					
Canemah Childrens																					
Chapin																					
Carnegie																					
Clackamette																					
Clackamette Cove Trail																					
D.C. Lattourette																					
End of the Trail																					
Hartke																					
Hazelwood																					
Hillendale																					
Jon Storm																					
McLoughlin Promenade																					
Old Canemah																					
Park Place																					
Richard Bloom Sr. Tot Lot																					
River Access Trail																					
Rivercrest																					
Shenandoah																					
Singer Creek																					
Sportcraft																					
Stafford																					
Waterboard Park																					
Wesley Lynn																					

Community Services Department – Parks and Cemetery Maintenance

PARKS AND CEMETERY MAINTENANCE

OVERVIEW

Parks and Cemetery Maintenance provide the community with a system of neighborhood, community, and regional parks, which include play equipment, sports facilities and open green spaces. They ensure these facilities are safe, clean and green and provide picnic facilities, shelters, restrooms and other facilities to support an active recreation program.

Cemetery Operations provide families with their needs for loved ones in a pleasant and serene surrounding. The city cemetery, including the historically important Pioneer Cemetery, is maintained, enhanced and protected. Operations of the Mountain View Cemetery include full body burials, cremations garden, mausoleum, and grounds maintenance.

ACCOMPLISHMENTS

- ❖ Identified and removed hazard trees as budget allows
- ❖ Continued partnering with Oregon City High School Construction Corps with improvements to Oregon City Parks
- ❖ Continued to identify sites and plant trees and native plant material as part of re-forestation goals
- ❖ Completed installation of new playground at Chapin Park
- ❖ Maintained park system including repairs to fencing at John Storm Park, updates to

outdated signage, and decreased invasive vegetation throughout park system

GOALS AND PROJECTS

- ❖ Maintain city parks and open spaces to the highest possible standards with our available resources
- ❖ Configure funding options and construction of shops
- ❖ Chapin Park restroom replacement
- ❖ Support initiation of re-forestation goal.
- ❖ Apply for grants to design and start construction of new cremation niche garden
- ❖ Provide outstanding customer service to individuals and families
- ❖ Complete repairs to Chapin Park-drainage, ball fields, facilities
- ❖ Continue training office staff to facilitate sales and customer service
- ❖ Continue expanding burial options: design new nature walk/cremation area; natural area cremation scattering
- ❖ Design and install new landscaping throughout cemetery grounds to improve appearance and sales
- ❖ Continue invasive plant species eradication and re-plant with native species
- ❖ Create an approach for repairs to Singer Creek
- ❖ Landscape installation at Ermatinger House
- ❖ Coordinate projects with volunteer groups and individuals to support our parks management system



2015-2017 Biennial Budget

PARKS AND CEMETERY MAINTENANCE EXPENDITURES

Description	2011-2012 Actual	2012-2013 Actual	2013-2015 Amended Budget	2015-2016 Proposed Budget	2016-2017 Proposed Budget	2015-2017 Proposed Biennium
Personnel Services						
Salaries	\$ 521,523	\$ 548,019	\$ 1,180,425	\$ 608,875	\$ 631,824	\$ 1,240,699
Benefits	318,834	330,135	768,423	446,507	464,842	911,349
Total Personnel Services	840,357	878,154	1,948,848	1,055,382	1,096,666	2,152,048
Materials & Services						
Contract Services	6,510	1,735	87,438	15,062	15,512	30,574
Employee Costs	12,323	10,331	23,921	16,007	16,578	32,585
Maintenance Costs	118,081	92,485	181,216	119,783	124,388	244,171
Materials	34,918	49,325	137,402	125,130	128,819	253,949
Office Costs	17,603	18,388	37,427	19,286	19,863	39,149
Office Equipment	928	776	9,331	5,241	5,398	10,639
Operations Costs	73,346	81,374	119,174	44,712	46,113	90,825
Other & Miscellaneous Costs	484	-	16,035	8,380	8,631	17,011
Special Programs & Services	63,689	62,309	143,547	85,420	86,150	171,570
Total Materials & Services	327,882	316,723	755,491	439,021	451,452	890,473
Capital Outlay	236,731	-	241,890	185,000	128,100	313,100
Transfers & Other Uses	140,000	153,554	258,000	90,000	92,700	182,700
Total Parks & Cemetery Maintenance	\$ 1,544,970	\$ 1,348,431	\$ 3,204,229	\$ 1,769,403	\$ 1,768,918	\$ 3,538,321

BUDGET HIGHLIGHTS

This proposed budget overall shows an 11% increase, due to funding of deferred parks maintenance costs. Additionally, an additional Parks Maintenance Worker is being proposed. These increases are funded with the additional ROW revenues anticipated in this biennium.

Significant expenses are highlighted below:

Maintenance Costs: Expenditures are broken down as follows:

Grounds Maintenance	\$112,020
Utilities	\$69,414
Building Maintenance	<u>\$62,737</u>
Total Maintenance Costs	\$244,171

Materials Costs account for materials purchased for both parks and the cemetery operations

including chemicals, boxes and liners, headstones, and name plates.

Operations Costs refer to supplies and equipment maintenance; vehicle maintenance, at \$45,000, accounts for the majority of these costs.

Special Programs include the Waterway Land Lease and the Transient Room Tax; the Tree Replacement Program, at \$100,000 for the biennium, accounts for the majority of these costs.

Capital Outlay includes \$240,000 for deferred park improvements and capital maintenance funding, \$17,000 for partial funding of the dark fiber connecting the pool, recreation, and parks and cemetery facilities, \$45,000 for replacement of playground equipment at Barclay Hills, and \$11,100 in park replacement equipment.

Community Services Department – Recreation Aquatics

RECREATION AQUATICS

OVERVIEW

The Aquatics Program strives to meet high standards in aquatic safety, service and facility maintenance by providing the community with a fun, well supervised facility; offering programs for youth and families, avenues for adults to build lifelong fitness skills, and a place for seniors to maintain good health.

ACCOMPLISHMENTS

- ❖ Exceeded revenue projections and at almost 100% full attendance for our school lesson swim program
- ❖ Hired an Office Specialist which increased customer service and facility operations
- ❖ Continued to receive positive feedback from patrons

- ❖ Increased our social media outreach and advertising
- ❖ Completed the natatorium curtain wall window project with improved safety and our esthetic appeal

GOALS AND PROJECTS

- ❖ Complete family changing room project and front office reconfiguration to meet ADA compliancy
- ❖ Continue to increase revenue for upgrades to the facilities; current year biennial goal of \$300,000
- ❖ Bring back our school lesson program to full capacity
- ❖ Seek additional partnerships within the community
- ❖ Improve our online registration system and Point of Sale



2015-2017 Biennial Budget

RECREATION AQUATICS PROGRAM EXPENDITURES

Description	2011-2012 Actual	2012-2013 Actual	2013-2015 Amended Budget	2015-2016 Proposed Budget	2016-2017 Proposed Budget	2015-2017 Proposed Biennium
Personnel Services						
Salaries	\$ 308,876	\$ 336,926	\$ 702,277	\$ 387,968	\$ 395,058	\$ 783,026
Benefits	135,428	136,490	331,114	194,134	199,317	393,451
Total Personnel Services	444,304	473,416	1,033,391	582,102	594,375	1,176,477
Materials & Services						
Employee Costs	4,966	3,442	9,196	4,806	4,950	9,756
Maintenance Costs	141,159	119,620	262,180	137,018	141,128	278,146
Materials	10,705	13,898	25,387	13,267	13,665	26,932
Office Costs	19,765	19,715	43,453	22,709	23,391	46,100
Operations Costs	5,601	3,942	8,850	4,625	4,763	9,388
Other & Miscellaneous Costs	2,251	2,196	8,309	2,513	2,589	5,102
Special Programs & Services	3,142	4,974	19,654	10,271	10,579	20,850
Total Materials & Services	187,589	167,787	377,029	195,209	201,065	396,274
Capital Outlay	51,000	91,784	235,000	82,840	115,000	197,840
Total Recreation Aquatics	\$ 682,893	\$ 732,987	\$ 1,645,420	\$ 860,151	\$ 910,440	\$ 1,770,591

BUDGET HIGHLIGHTS

This biennial budget proposes an increase for staffing costs including the Office Specialist position. This enables the department to remain open the same number of hours while ensuring the safety of our patrons.

The budget also includes \$197,840 funding for remodeling patio and hallway bathrooms for

ADA compliance, and repairing, partial funding of the dark fiber connection between recreations, parks and cemetery and the pool, and patching the pool deck for concrete damages. These items are recorded in Capital Outlay.

Maintenance Costs include building maintenance, janitorial supplies, and utilities.

Community Services Department – Pioneer Community Center

PIONEER COMMUNITY CENTER

OVERVIEW

The Pioneer Adult Community Center is a multi-purpose facility offering nutritional, recreational, educational, and social services to adults in the community. The primary responsibility of the Center is to enhance the quality of life for older adults and disabled citizens of the community, and provide an opportunity for the elderly to maintain an independent lifestyle.

The program serves approximately 31,000 meals on wheels, 11,000 congregate meals, and provides 11,200 rides annually. Additionally, approximately 26,000 attendants participate in the Center's recreational opportunities. The Pioneer Center is a highly used facility and continues to try and accommodate as many users as possible. It is at capacity for the staff currently assigned to this department. The Department continually seeks to co-sponsor events and activities to utilize outside resources as much as possible.

ACCOMPLISHMENTS

- ❖ Replaced lighting in parking lot

- ❖ Monitored customer requests and modified program offerings to meet needs of community
- ❖ Added additional seminars for healthy eating/Tai Chi
- ❖ Purchased new bus
- ❖ Added new signage in parking lots, tree removal and replanting
- ❖ Resurfaced ballroom floor
- ❖ Purchased exercise equipment for weight room
- ❖ Replaced fire system

GOALS AND PROJECTS

- ❖ Maintain and enhance programs and services, to provide full use of the Pioneer Center and meet the needs of the aging and disabled population, and the community at large
- ❖ Manage budget to support services to seniors and disabled in the most productive way by increasing staffing without an increase in budget dollar request
- ❖ Monitor customer needs; add or eliminate needed programs and underutilized programs
- ❖ Address needed parking lot repairs
- ❖ Work toward meeting public's request for meal options



PIONEER COMMUNITY CENTER PROGRAM EXPENDITURES

Description	2011-2012 Actual	2012-2013 Actual	2013-2015 Amended Budget	2015-2016 Proposed Budget	2016-2017 Proposed Budget	2015-2017 Proposed Biennium
Personnel Services						
Salaries	\$ 383,565	\$ 402,130	\$ 850,929	\$ 441,204	\$ 458,168	\$ 899,372
Benefits	196,472	235,567	562,353	292,290	304,260	596,550
Total Personnel Services	580,037	637,697	1,413,282	733,494	762,428	1,495,922
Materials & Services						
Employee Costs	3,518	4,136	10,281	5,374	5,535	10,909
Maintenance Costs	89,871	96,939	192,148	95,128	97,982	193,110
Office Costs	17,748	15,034	35,274	17,238	17,755	34,993
Operations Costs	24,686	31,260	38,055	26,874	27,680	54,554
Other & Miscellaneous Costs	8,515	11,608	19,492	10,187	10,492	20,679
Special Programs & Services	43,293	47,995	93,126	48,169	49,614	97,783
Total Materials & Services	187,631	210,214	388,376	202,970	209,058	412,028
Capital Outlay	-	-	22,507	11,479	11,708	23,187
Total Pioneer Community Center	\$ 767,668	\$ 847,911	\$ 1,824,165	\$ 947,943	\$ 983,194	\$ 1,931,137

BUDGET HIGHLIGHTS

Maintenance Costs include vehicle maintenance of \$44,618, building maintenance of \$70,060 and janitorial services of \$52,273.

Special Programs & Services include nutrition expenses of \$71,091 and activities and classes totaling \$24,045.



Community Services Department – Recreation Programs

RECREATION PROGRAMS

OVERVIEW

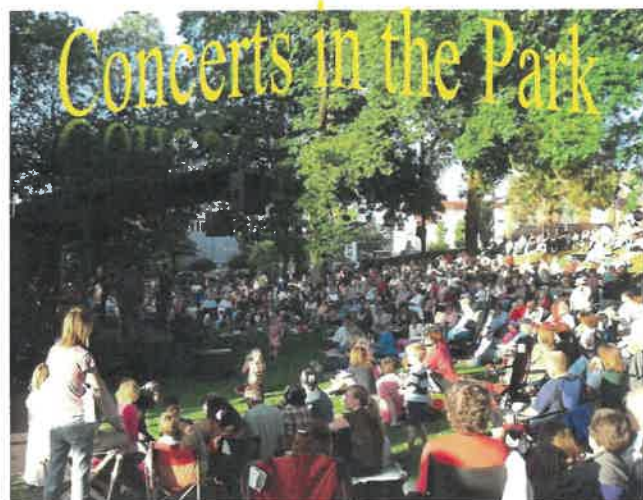
Recreation provides a full range of recreational activities and opportunities to the citizens of Oregon City in settings which are safe, sustainable, green and clean, preserving our past and building for our future. The recreation budget supports overall department administration functions, including the positions of Community Services Director and Assistant Parks & Recreation Director. The objective of the department is to provide overall direction and support and administration of Community Services, implement major park acquisition and development projects per the Park Master Plan and plan, develop and maintain recreation programs.

ACCOMPLISHMENTS

- ❖ Continued to offer additional recreational opportunities for the community
- ❖ Increased contracted classes and programs to meet community needs
- ❖ Increased sponsorship amount for Concerts in the Park, allowing us to continue to improve the programming

GOALS AND PROJECTS

- ❖ Maintain recreation programs as possible with staffing limitations
- ❖ Be a strong and reliable resource of recreational events for the community
- ❖ Identify community needs in regard to recreation programs and add/modify programs based on findings
- ❖ Improve electronic connectivity to pool building to parks and cemetery offices



2015-2017 Biennial Budget

RECREATION PROGRAM EXPENDITURES

Description	2011-2012 Actual	2012-2013 Actual	2013-2015 Amended Budget	2015-2016 Proposed Budget	2016-2017 Proposed Budget	2015-2017 Proposed Biennium
Personnel Services						
Salaries	\$ 81,006	\$ 85,058	\$ 221,138	\$ 130,511	\$ 133,327	\$ 263,838
Benefits	39,215	40,485	94,980	66,483	68,480	134,963
Total Personnel Services	<u>120,221</u>	<u>125,543</u>	<u>316,118</u>	<u>196,994</u>	<u>201,807</u>	<u>398,801</u>
Materials & Services						
Contract Services	583	616	7,060	1,114	1,148	2,262
Employee Costs	6,962	6,679	18,251	9,928	10,226	20,154
Maintenance Costs	-	34	-	311	320	631
Office Costs	5,487	9,899	13,910	9,225	9,502	18,727
Operations Costs	22,751	713	-	-	-	-
Other & Miscellaneous Costs	-	160	-	-	-	-
Special Programs & Services	47,574	65,023	158,637	82,628	85,106	167,734
Total Materials & Services	<u>83,357</u>	<u>83,124</u>	<u>197,858</u>	<u>103,206</u>	<u>106,302</u>	<u>209,508</u>
Capital Outlay	-	-	-	16,000	-	16,000
Total Recreation Programs	<u>\$ 203,578</u>	<u>\$ 208,667</u>	<u>\$ 513,976</u>	<u>\$ 316,200</u>	<u>\$ 308,109</u>	<u>\$ 624,309</u>

BUDGET HIGHLIGHTS

This proposed budget includes an increase of \$16,000 to build fiber connections to the pool and parks/cemetery office, per IT recommendations.

Special Programs are composed of the following:

Trail News	\$62,309
Summer Concerts	\$33,454
Programs	\$32,827
Crafts & Project Supplies	\$18,939
Ermatinger House	\$14,820
Events	<u>\$5,385</u>
Total Special Programs	\$167,734

Community Services Department – Dedicated Park Donations

DEDICATED PARK DONATIONS

This division account for fundraisers, collection fees and community and private donations to specific events or facilities and expenditures as designated by the revenue source.

These funds help offset the cost of community-developed projects, community fundraising events and activities, facility upgrades and

events, and special recreational and Heritage events. Additionally, Pioneer Center and Meals on Wheels donations are used to purchase materials for those programs.

All donations received are accounted for separately by donor restriction or purpose.

Description	2011-2012 Actual	2012-2013 Actual	2013-2015 Amended Budget	2015-2016 Proposed Budget	2016-2017 Proposed Budget	2015-2017 Proposed Biennium
Materials & Services						
Special Programs & Services	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ 102,000
Total Dedicated Donations	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ 102,000

Public Works – System Development

PARKS SYSTEM DEVELOPMENT

FUND OVERVIEW

The City collects System Development Charges (SDCs) for Parks Development to construct projects which provide additional capacity and increase parks and open space facilities and resources. The Park and Recreation Master Plan and Capital Improvement Plan identify and prioritize projects that are eligible for SDC funding, as defined through Municipal Code. Planning for growth related system improvements is also considered eligible for SDC funding.

ACCOMPLISHMENTS

- ❖ Completed Glen Oak and Filbert Run Parks Master Plans
- ❖ Updated Trails Plan

GOALS AND PROJECTS

- ❖ Utilize Parks and Recreation Master Plan to begin developing strategies for acquisition and development recommendations, pending available funding, to implement
- ❖ Develop master plan for Glen Oak Road park property
- ❖ Finalize master plans for Filbert Run park property
- ❖ Explore funding for the restroom facility at Chapin Park
- ❖ Support eligible portions of Riverwalk project (Willamette Falls Legacy Project)
- ❖ Complete Trails Master Plan refinement (for use in planning specific improvements and seeking funding opportunities)

Parks Development	2011-2012 Actual	2012-2013 Actual	2013-2015 Amended Budget	2015-2016 Proposed Budget	2016-2017 Proposed Budget	2015-2017 Proposed Biennium
Resources						
Beginning Fund Balance	\$ 1,097,263	\$ 1,125,565	\$ 2,259,467	\$ 2,845,672	\$ 2,304,259	\$ 2,845,672
Intergovernmental	1,358	253,900	200,000	-	-	-
Charges for Services	761,462	1,248,041	3,507,732	415,415	427,877	843,292
Interest Income	5,532	11,731	23,500	14,663	15,103	29,766
Miscellaneous Income	26,504	23,409	350,000	27,667	28,497	56,164
Total Resources	\$ 1,892,119	\$ 2,662,646	\$ 6,340,699	\$ 3,303,417	\$ 2,775,736	\$ 3,774,894
Requirements by Category						
Materials & Services	33,119	33,620	234,000	81,500	81,500	163,000
Capital Outlay	706,435	339,559	1,760,000	870,000	1,120,000	1,990,000
Transfers	27,000	30,000	4,052,420	47,658	29,322	76,980
Contingency	-	-	294,279	2,304,259	1,544,914	1,544,914
Unappropriated Fund Balance	1,125,565	2,259,467	-	-	-	-
Total Requirements	\$ 1,892,119	\$ 2,662,646	\$ 6,340,699	\$ 3,303,417	\$ 2,775,736	\$ 3,774,894

Note: Historical information provided for comparative purposes only



City of Oregon City

625 Center Street
Oregon City, OR 97045
503-657-0891

Staff Report

File Number: 15-248

Agenda Date: 4/23/2015

Status: Agenda Ready

To: Parks and Recreation Advisory Committee

Agenda #: 5h.

From:

File Type: Report

SUBJECT:

Other General Business

Premise

Currently there are several separate groups working on various projects/parks/historic sites within the city. Here is a vision that will both include and enhance the efforts of these volunteers and fundraising activities.

Vision Proposal: Oregon City Parks Foundation

Bring together existing and future volunteer groups, business and community leaders, and private citizens to form a City/Citizen partnership. This group would create a vision, a mission statement, and a plan of action for supporting and coordinating citizen volunteers and fund raising.

Create a 501(c)(3) vehicle for private/public partnership with the Oregon City Parks & Recreation Advisory Commission and the Oregon City Parks maintenance department. The purpose is to inspire and promote civic involvement and philanthropy.

Under the direction of the Parks Department, this group would coordinate volunteer work on various park site improvements and serve as advocates for public parks, green spaces, historical heritage, and recreation.

Benefits of a City/Citizen Partnership:

1. Volunteers can be shared amongst the various parks and heritage assets by interest, skills, and needs.
2. A 501(c)(3) opens up additional funding options that could be shared so that all identified interests would have some level of support.
3. These volunteer groups would operate within the framework of the City's Goal statement and promote further cohesion and enhancement of that vision.
4. Their work would enhance opportunities for enriching our City and it's citizens quality of life through the promotion of Art, History, Nature, and Recreation.

Links to examples of City/Citizen Partnerships:

<http://www.cityparksfoundation.org/partnerships-for-parks/>

<http://www.thehighline.org/volunteers>

<http://www.sfparksalliance.org/support/volunteer>

<https://www.portlandoregon.gov/parks/38304>

**USA PICKLEBALL
ASSOCIATION**

Tom Widden
District Ambassador
Oregon Northwestern District
Pacific Northwest Region



Phone: 503-718-4496

E-mail: wibblecompany@msn.com

WWW.USAPA.ORG

April 23, 2015

To: Oregon City Park & Rec Committee

**From: Tom Widden/District Ambassador
USA Pickleball Association-NW Oregon District**

Subject: Renewed Offer to Double-Stripe Rivercrest Park Tennis Courts

Thank you for the opportunity to present our offer on October 23, 2014 which continues to be in effect. The attached Oregonian news article defines the current status in general of outdoor tennis courts in the greater Portland area at parks and schools. Tennis tends to be sequestered at elite indoor facilities with membership monthly fees and at upscale neighborhoods...frequently at health clubs with amenities and social settings. Left to balance budgets and offer maximum utilization, many Park & Rec managers default maintenance on tennis courts to one or none of tennis sites since lack of play or interest exists. Oregon City's two other tennis facilities are in unplayable decay to demonstrate this point.

First-hand observance by neighbors and residents of Oregon City clearly indicates infrequent use of Rivercrest tennis courts except for the occasional ballswatters exercising for short periods of time. At our other established Pickleball venues around Portland we see active seniors arriving for preset play with full court utilization with 8 players using the same space as two tennis "dinkers"our games are played to 11 points and then players rotate to new games with scores and results tallied. Players are connected on Internet and know daily of preset times of play.

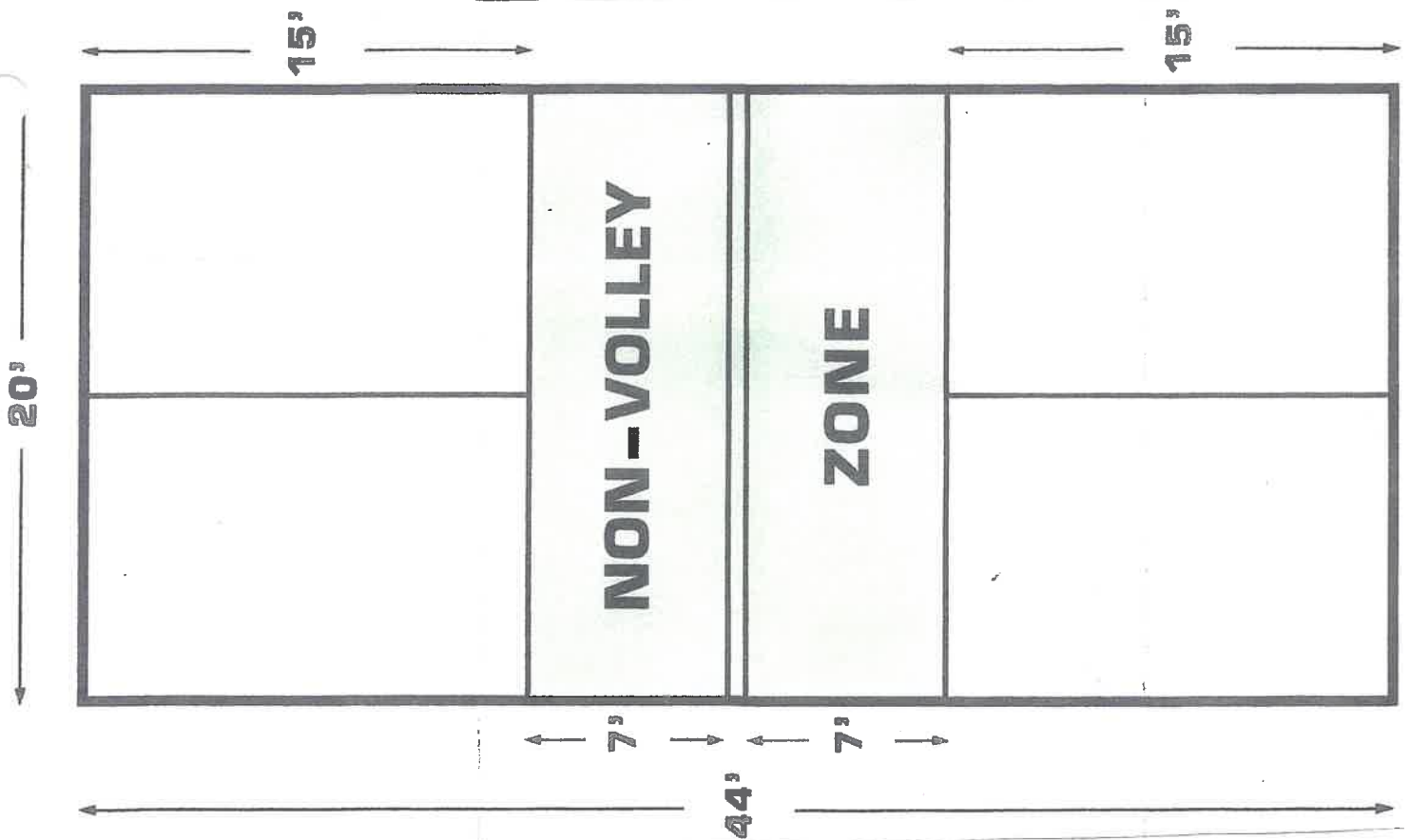
At many venues the Pickleball Club has fundraisers to purchase equipment and heavy metal boxes to store netsets, balls and loaner paddles. Volunteer coaches help newcomers learn rules and frequent clinics are conducted to boost skills...periodic play tournaments allow for players to compete in skill brackets and are very popular among the players locally/nationwide.

Pickleball play had easily tripled in scope in this past year with new venues launched at 7 locations since our last visit with this Committee. Summerfield Retirement Community is resurfacing old tennis courts into Pickleball and City of Wilsonville under construction now with revised tennis courts to offer dual use of tennis and pickleball..our fundraiser was successful to purchase and install storage boxes and equipment there. Pickleball players want to play on their own courts and with sanctioned netsets to meet specifications which are different than tennis net heights..the tennis nets act nicely as backstops.

We offer to temporarily stripe the courts with exterior-rated tape for a 90-day trial period to allow establishment of playing groups and preset playing times. After this acclimation period we can then remove the tape and professionally paint permanent lines to co-exist with tennis play as has been done successfully at many Portland locations...budgets and finances at Rec Depts. dictate that more utilization of existing facilities is a desirable goal and here is a cost-free opportunity to demonstrate leadership.

What possible reason is there to procrastinate? We are prepared to proceed immediately with this project for benefit of all in Oregon City. Thank you for this opportunity to serve the community.

OFFICIAL PICKLE-BALL® COURT



Shown at right is typical 4-player use of portable nets and lines in canary yellow past tennis baseline. Use of moderate colored lines has mitigated confusion between the white tennis lines where dual-use of courts is desired...orange-red is the current favorite on green courts such as Rivercrest Park now has.



Best Local Example for dual-striping is Tualatin Community Park-8515 SW Tualatin Road- also Jurgens Park at north end of Jurgens Road off Tualatin Road done this past Spring by Tualatin Park/Rec. Dept.

Welcome to Our New Face-Site for PickleBall Updates:

Like us on Facebook!

<https://www.facebook.com/pages/The-Pickleball-Press/1546039445611681?ref=hl>

THIS WEEK'S SCHEDULED EVENTS...should remain the same weekly...weather affects some venues..

MONDAYS Eastmoreland Racquet Club 9:00 AM Indoor Play 8 possible courts..host Donna Dorsey keeps all skill levels hopping...showers and sauna included-bring own towel \$5 fee

Sherwood YMCA Noon 3 courts/loaner paddles/members free+\$5 drop ins welcome
Tualatin Community Park 8515 Tualatin Road/downtown Tualatin next to Senior Center
5:00 PM on lighted courts/loaner paddles All skill levels

TUES's Calvin Presbyterian Church 10445 SW Canterbury Lane/Tigard ..off MacDonald at 103rd-sign
9:00 AM-2PM Indoor Play All Levels..tends to be Intermediate play..3 courts w/\$4 fee

Tualatin Hills Rec Center-Beaverton on 158th between Walker Rd. and Cornell Rd-Freddies
9:00 AM to 12:30-ish Indoor Premier Play Venue..tends to Intermediate Play..Fee varies

WED's Sherwood YMCA Noon Play..same as above info
Tualatin Community Park 5:00 Open Play Under the Lights! Loaner Paddles Available to try..

THUR's Eastmoreland Racquet Club 9:00 AM Indoor 8 Courts All skill levels..\$5 fee..showers
Tualatin Hills Rec Center-Beaverton 9:00 AM-12:30 Indoor Fee Open Play- Fee varies
Calvin Presbyterian Church...11AM to 1:30PM-ish Open Play 3 courts \$4 f..water/munchies
Tualatin Community Park 5:00 PM Open Play under the Lights!

FRI's THE COURTS in Beaverton 14523 SW Millikan (just E. of Murray) 9AM-Noon Open..\$5 Fee

DATENIGHT at Eastmoreland Racquet Club: 7PM .bi-weekly \$5 ..call (503)653-0820
Kick your weekend off at this popular indoor venue..8 courts ready for all skill levels...FUN!!!

SAT's Tualatin Community Park 10:00 AM Open Play for the socialables and fun-seekers.....
JURGENS Park 10:00 AM Advanced Skill Levels-Tourney Tuneuppers-Serious Types

SUNDAY Brunch in the Park! Our weekly gathering of beginner/novice skills welcomed at 10:00 AM
Winter Hours with court reserved for entry players to use our loaner paddles and caring mentors on hand to offer tips and techniques to get you going FAST!! Open players of all skillsets fan out to graduated courts with time-honored paddles-in-the-fence rotation.

FREQUENT CLINICS AND TOURNAMENTS HELD LOCALLY..WATCH THE PICKLEBALL PRESS ON FACEBOOK to get times/registration/details.....no cost to log onto Facebook and privacy is assured..we never share your information with anyone...a free service provided by local USAPickleball Association-NW Oregon.

METRO | NORTHWEST

No love for tennis at Portland Parks & Rec



STEVE DUIN
COMMENTARY

Somewhere between Creston Park, Mt. Scott Park and the padlocked wasteland behind the Jefferson High bleachers, I figured it out.

Somewhere on the endless tour of Portland's pockmarked, weed-eaten, orphaned monuments to Arthur Ashe and Andre Agassi, I finally relaxed. When it comes to tennis, it isn't that complicated:

Portland Parks & Rec has retired from the game. Parks & Rec doesn't care if city kids have safe places to play tennis, and it doesn't care that outdoor courts are embarrassing eyesores at dozens of the city's celebrated parks.

The bureau's \$100 million annual operating budget, and 3,000 "permanent and seasonal employees," apparently aren't enough to keep a fresh ball in play.

And Portlanders, by and large, are curiously fine with that.

Over the years, there have been task forces and "tennis visions" and the occasional bucket set out to catch the rain drizzling through the roof at the 42-year-old Portland Tennis Center.

Why, now and then, the city even slips an Argy Park resurfacing project into the \$68 million parks replacement bond to maintain the illusion that east Portland gets its due.

But Mike Stone, the bureau's former tennis coordinator, argues that 27 of the city's 109 outdoor courts are abandoned or unplayable. Another two dozen merit special caution and a seeing-eye dog if you believe in reliable footing or line calls.

In his 11 years with the city, Stone assures me, his job description didn't allow him to coordinate much of anything beyond damage control at PTC. He spent time on the city's public courts (and cataloged them on his website, tennisinportland.com). He made recommendations on the theory the sport is amenable to young and old alike and the public-court network worth saving.

"The recommendations



STEVE DUIN/STAFF

The tennis court at Mt. Scott Park in Southeast Portland sports a holey net.

went nowhere," says Scott, now coaching tennis at La Salle Catholic College Preparatory. "That's one of the reasons I left the city.

"Take Washington Park. How embarrassing is it at a tourist attraction like Washington Park to have those courts and that fencing? Those promises that the courts would be resurfaced? Jesuit refused to play a match there because of the conditions of the courts."

The outdoor courts at Washington Park are Elysian fields compared with tennis brownfields around the city.

The Creston Park court on Southeast Foster is, like the tarmac at Jeff, utterly abandoned. At the otherwise elegant heart of Mt. Scott Park, the court's sagging net is all but destroyed. There's no such thing as a true bounce at Woodstock or Kenilworth or Lents or Rose City.

Are there keepers in the mix? Of course. Gabriel Park ... in Southwest. Hamilton Park ... in Southwest. Portland Heights ... in Southwest.

The renovated showpieces at Berkeley Park, at Southeast Bybee and Cesar Chavez. Of course, those courts — the Alex Rovello Memorial Courts — were financed entirely with \$150,000 in private donations following Rovello's death in a

2013 diving accident on the McKenzie River.

Jim Rovello played with his son on those courts for 20 years. Best he can recall, he told me Monday, the courts were never resurfaced. Now and then, Parks & Rec would come by with a power washer. That's it.

When you have only \$100 million to operate, you do what you can.

Wayne Pickard, the tennis manager at the Multnomah Athletic Club, was part of the city's 2009 tennis task force. He remembers the blood, sweat and promises: "I thought we made inroads. Within two years, it was almost like that thing never happened. It was like magic. In hindsight, I would say Parks & Rec were masters at this. Masters at moving this thing off to the side."

Maybe they're waiting for Nike to show up. Didn't Phil Knight revamp the city's basketball courts and turf fields? What's the holdup, guys, in bringing Portland tennis back to life?

You're right. Satire is hard. I don't know why I bother.

In the meantime, Mark Ross at Parks & Rec tells me the bureau has more than \$200 million in unfunded maintenance, and there are only funds available to resurface "two or three courts every few

In the meantime, there's a waiting list of more than 600 to become members at the Portland Tennis Center. If the facility's \$1.2 million renovation is running too late to host the state high-school championships, Ross said Parks & Rec will direct any future profits to system improvements.

In the meantime, Stone notes, you can reserve a picnic table on the Parks & Rec website but not an outdoor tennis court.

And Portlanders, who generally love sports and the outdoors, abide this. They pass new parks bonds and trust all is well. All the while, youth tennis programs suffer, outdoor courts go to seed — or bike polo — and visitors to our sumptuous parks wonder what tennis ever did to Portland to earn such enduring contempt.

COMMENT FORM



PLEASE PRINT CLEARLY

- SPEAK INTO THE MICROPHONE AND STATE YOUR NAME AND RESIDING CITY
- Limit Comments to **3 MINUTES**.
- Give to the Clerk in Chambers **prior** to the meeting.

Date of Meeting

THURS APRIL 23

Item Number From Agenda

1

NAME:

TOM WIDEN

ADDRESS:

Street:

18188-SW PIONEER CT

City, State, Zip:

WHEAT OREGON

PHONE NUMBER:

(503) 718-4496

E-MAIL ADDRESS:

WIDEN@comcast.net

SIGNATURE:

TOM

COMMENT FORM



*****PLEASE PRINT CLEARLY*****

- SPEAK INTO THE MICROPHONE AND STATE YOUR NAME AND RESIDING CITY
- Limit Comments to **3 MINUTES**.
- Give to the Clerk in Chambers **prior** to the meeting.

Date of Meeting

4/23/15

Item Number From Agenda

NAME:

Rita Maynard

ADDRESS:

Street: 203 70 S May Rd

City, State, Zip: Oregon City OR 97041

PHONE NUMBER:

E-MAIL ADDRESS:

maynardre@aol.com

SIGNATURE:

Rita Maynard

COMMENT FORM



PLEASE PRINT CLEARLY

- SPEAK INTO THE MICROPHONE AND STATE YOUR NAME AND RESIDING CITY
- Limit Comments to 3 MINUTES.
- Give to the Clerk in Chambers prior to the meeting.

Date of Meeting

4/23/15

Item Number From Agenda

NAME:

PAT IRISH

ADDRESS:

Street:

212 HARDING BLVD

City, State, Zip:

OREGON CITY

PHONE NUMBER:

503-504-5300

E-MAIL ADDRESS:

IRISHOCOR@GMAIL.COM

SIGNATURE:

Pat Irish

COMMENT FORM



PLEASE PRINT CLEARLY

- SPEAK INTO THE MICROPHONE AND STATE YOUR NAME AND RESIDING CITY
- Limit Comments to **3 MINUTES**.
- Give to the Clerk in Chambers **prior** to the meeting.

Date of Meeting THURSDAY APRIL 23RD

Item Number From Agenda 15-241 / 15-242

NAME:

Rocky Smith

ADDRESS:

Street: 1016 MONROE ST.

City, State, Zip: OREGON CITY, OR 97045

PHONE NUMBER:

(503) 477-2867

E-MAIL ADDRESS:

rocky1smith2@gmail.com

SIGNATURE:

Rocky Smith

COMMENT FORM



*****PLEASE PRINT CLEARLY*****

- SPEAK INTO THE MICROPHONE AND STATE YOUR NAME AND RESIDING CITY
- Limit Comments to **3 MINUTES**.
- Give to the Clerk in Chambers **prior** to the meeting.

Date of Meeting 4-23-15

Item Number From Agenda 5-A

NAME:

Tom O'Brien

ADDRESS:

Street: 19364 HAZEL GROVE

City, State, Zip: OR CITY, OR

PHONE NUMBER:

503-223-3334

E-MAIL ADDRESS:

SIGNATURE:

Tom O'Brien