

AGENDA

City of Oregon City Parks and Recreation Advisory Committee Meeting

**Pioneer Community Center
615 5th Street, Oregon City, OR 97045**

**Monday, October 26, 2009
7:00 P.M.**

- 1) Call to order
- 2) Introduction of new member Mike Caudle
- 3) Approval of minutes – September 28, 2009 regular meeting
- 4) Citizen comments on issues and items not on the agenda
- 5) General business
 - a) Tree City USA application and Arbor Day celebration
Pete Walter, Oregon City Planning Division
 - b) Carnegie Center utilization process update
 - c) Picnic shelter rental fee increase
 - d) Update of PRAC goals
 - e) Other general business
- 6) PRAC member reports
- 7) Director/staff reports
 - a) Tree planting events
 - b) Recreation Services update
 - c) Parks maintenance update
 - d) Other
- 8) Next meeting date – November 23, 2009
- 9) Adjournment

Meeting Minutes
City of Oregon City
Parks and Recreation Advisory Committee Meeting

Pioneer Community Center
615 5th Street, Oregon City, OR 97045

Monday, September 28, 2009

Attendance

Members: Martha Sumption, Dan Kromer, Steve McAdoo, Bryan Watt, Ted Schumaker, Rachel Gordon, Mike Mitchell

Staff: Scott Archer, Community Services Director; Denise Kai, Assistant Parks and Recreation Director; Larry Potter, Parks Manager

Guests: None

- 1) Call to order: Chair Steve McAdoo called the meeting to order at 7:00 PM.
- 2) New PRAC member Mike Mitchell was introduced. Mike was appointed since the last PRAC meeting.
- 3) Approval of minutes: August 24, 2009 regular meeting minutes approved as written.
- 4) Citizen comments on issues and items not on the agenda: None.
- 5) PRAC interviewed Mike Caudle, applicant for the remaining vacancy on the committee. Following the interview, PRAC unanimously recommended to Mayor Norris the appointment of Mike Caudle to the remainder of the existing term running through December 31, 2010.
- 6) General business
 - a) Carnegie Center utilization decision process: The consulting firm of Cogan Owens Cogan has been hired to assist the City in facilitating this process and developing recommendations. A task force will be formed to help with the process. A PRAC representative has been identified as one of the positions on the task force. Staff requests that PRAC appoint one of its members to represent them on this task force. PRAC appointed Bryan Watt as the representative, and Rachel Gordon as the alternate for the Carnegie Center task force.
 - b) McLoughlin Promenade project – update: Scott Archer provided an update on the promenade restoration project work.
 - c) Picnic shelter rental fee increase: Scott Archer and Larry Potter provided a report and recommendation that the department consider raising the parks shelter rental fees. The current fees have not been raised for many years. Based on an informal survey of other nearby park providers, it is suggested that our rates are comparatively low. This is resulting in potential lost revenue to support the department. Additionally, since the fees have not been increased in years, the costs of providing staffing have increased significantly during this same time period. Part of the justification of charging the rental fees is to offset the cost of providing this service. If PRAC is amenable to supporting this general direction, staff will develop specific recommendations to bring back for

- consideration at a future meeting. PRAC indicated support, and would like to see a specific recommendation.
- d) Update of PRAC goals: Scott Archer provided an update on the status of the 2008-09 PRAC goals. Several of the goals have either been completed, or are in progress. Some of the goals are on hold pending available funding. PRAC would like to review and update these at the next meeting.
- e) Scott Archer reported that staff is moving forward in adding swings to the playground at Wesley Lynn Park. This was previously discussed and supported by PRAC. This item was intended to be part of the original park development, but was deleted due to cost and other factors. Since the opening of the park, the addition of this item to the playground has been discussed numerous times. The department budgeted for the addition of the swings in this current fiscal year budget. Staff anticipate having the project completed this fall, dependent on weather.

Scott also reported that work has resumed on the shelter project at Wesley Lynn, now that the high school is back in session. This project is being done by the Oregon City High School Construction program.

7) PRAC member reports

- a) Bryan Watt: reported that high-dive component and some of the concrete prep work for the pool blocks project was completed during the September pool shutdown. The Oregon City Swim Team and department staff are continuing to work on completing the project leading up to and during the December shutdown.
- b) Ted Schumaker: complimented staff on the Parents of Murdered Children memorial groundbreaking event.
- c) Rachel Gordon: asked for any suggested community activities/events that could be included in the Clackamas County tourism event listing for 2010.
- d) Steve McAdoo: tree planting update for the OC150 event. The event is being lined up. There are two volunteer groups that will help with the event, including the firefighters from Clackamas County Fire District 1 and Mt. View Community Church.

8) Director/staff reports

- (a) Sportcraft boat ramp: Grant agreement for funding has been finalized with Oregon State Marine Board. Project is still on track to be done in calendar year 2010.
- (b) Recreation Services update provided by Denise Kai on the following:
 - Pioneer Center parking lot was resurfaced recently.
 - Pool deck was re-finished during the September shutdown, however, following the project it was determined that the work was not satisfactory. The contractor, at their own expense, will be re-doing the floor during the December shutdown.
 - Pool roofing project has been finalized and accepted as complete.
- (c) Parks maintenance update provided by Larry Potter on the following:
 - Parents of Murdered Children groundbreaking ceremony was held last Friday at Mt. View Cemetery. The event was very well attended, and included a list of distinguished speakers.

- OC 150 tree planting event has been planned, and will take place in the month of October. Parks staff will coordinate the plantings with two volunteer groups (referenced earlier during committee member reports). The locations planned for October plantings include Chapin, Hartke, and Clackamette Parks. Seedlings will be planted at other sites later in the fall planting season.
 - We are in the process of winterizing parks facilities including restrooms, and irrigation systems.
- (d) Scott Archer reported that at the recent annual Oregon Recreation & Parks Association conference, Oregon City Parks and Recreation was the recipient of the following awards and recognitions:
- Design Award for Jon Storm Park
 - New Professional Award – Rochelle Parsch, Aquatic & Recreation Supervisor
 - Outstanding Aquatic Facility Maintenance staff person – Anne Crandall, Pool Maintenance Special
 - Aquatic facility lifesaving award – various pool staff

9) Next meeting date: October 26.

10) Meeting was adjourned at 8:52 P.M.

Column1	Column2	Column3	Column4	Column5	Column6
TREE CITY USA STANDARD #3 WORKSHEET					
	PLANTING / REMOVAL / PRUNING				
	Parks Department	Public Works	Planning	Code Enforcement	
Reporting Period	2008-2009	5/08 - 5/09	1 /08 - 12/08		Total
Number of Trees Planted	106	140	71		317
Number of Trees Pruned	80	320			400
Number of Trees Removed	29	27	71		127
	COSTS BY DEPARTMENT				
	Parks Department	Public Works	Planning	Code Enforcement	
Amount Spent on Tree Planting and Initial Care	\$ 16,605.00	\$ 8,449.90			\$ 25,054.90
Amount Spent on Community Forest Management		\$ 9,938.44	\$ 11,393.00		\$ 21,331.44
Amount Spent on Tree Removals	\$ 15,000.00	\$ 10,085.00			\$ 25,085.00
Estimated Value of Volunteer Time	\$ 1,400.00	\$ 918.00			\$ 2,318.00
Other	\$ 2,500.00	\$ 2,939.13			\$ 5,439.13
TOTAL	\$ 35,505.00	\$ 32,330.47	\$ 11,393.00		\$ 79,228.47
POPULATION	30,000				
Per Capita Expenditure	\$ 2.64	(\$2 min. required)			

DRAFT

TREE COMMITTEE RESOLUTION

A RESOLUTION ESTABLISHING THE OREGON CITY TREE COMMITTEE AND APPOINTING THE MEMBERS OF THE OREGON CITY PLANNING COMMISSION THERETO.

WHEREAS, Oregon City recognizes the importance of preserving trees in the urban environment and has adopted goals and policies pertaining to tree preservation in the Oregon City Comprehensive Plan; and

WHEREAS, the attainment of Tree City USA designation is an important step in the ongoing management and enhancement of Oregon City's urban forest; and

WHEREAS, there are four standards a community must meet to obtain Tree City USA designation:

#1: A Tree Committee or Department

#2: A community tree ordinance

3: A community forestry program with an annual expenditure of at least \$2 per capita, and

#4: Arbor Day observation and proclamation

WHEREAS, the establishment of a knowledgeable, engaged and citizen-based Tree Committee will fulfill standard #1 of the Tree City USA program, and

WHEREAS, the Oregon City Planning Commission has worked extensively to improve Oregon City's natural resources and tree preservation policies on public and private land; and is the most appropriate body to oversee implementation of said policies both now and in the future;

NOW, THEREFORE BE IT RESOLVED BY THE CITY COMMISSION of OREGON CITY that:

Section 1: The Tree Committee of the City of Oregon City is hereby established.

Section 2: The membership of the Oregon City Tree Committee shall be comprised of the members of the Oregon City Planning Commission.

Section 3: The first task of the Tree Committee shall be to establish a working group to plan, organize and celebrate Arbor Week in Oregon City, April 5th through 9th, 2010.

Section 4: The Tree Committee shall develop procedures and bylaws for approval by the City Commission at a date to be determined.

DRAFT

Adopted, signed and approved this ____ day of ____, 2009.

Mayor

Commissioner

Commissioner

Commissioner

Commissioner

Commissioner

Oregon City Parks and Recreation

Shelter/Facility Reservation Rate Increase Proposal

Current Rental Fee Schedule:

<u>Number in Group</u>	<u>Resident</u>	<u>Non-Resident</u>	<u>Proposed Increase (Flat Fee)</u>
1-50	\$40 / 4 hr	\$60 / 4 hr	\$65 / 4 hr
51-100	\$60 / 4 hr	\$90 / 4 hr	\$85 / 4 hr
101+	\$120 / 4 hr	\$160 / 4hr	\$170 / 4 hr

Rivercrest Spraypark Shelter:

<u>Number in Group</u>	<u>Resident</u>	<u>Non-Resident</u>	<u>Proposed Increase (Flat Fee)</u>
Limit 35 people	\$35 / 2 hr	\$53 / 2 hr	\$45 / 2 hr

Buena Vista Clubhouse:

	<u>Proposed Increase & Time Blocks</u>
No set time blocks.	Time blocks: 12-4 p.m. & 6-10 p.m./close
\$125 per 4 hour block	\$150 per 4 hour block
\$25 per each additional hour	Same
\$150 refundable key/damage/cleaning deposit	Same

Current Park Shelter Fee Comparison

City of Lake Oswego

- Sites may be reserved for use between March 1 and October 31, 2009
- All reservations require a park shelter application
- Reservation times: Early block: 9 am - 2:30 pm (5.5 hours)
 Late block: 3:30 to 9 pm (5.5 hours)
- Reservation Fees:

<u>Number in group</u>	<u>Shelter Fee</u>	<u>Deposit (refundable)</u>
1-50	\$55	\$25
51-75	\$55	\$75

City of West Linn

- 1 rental per shelter per day, no set time frame
- Picnic Facility Fees – **Residents** (no charge for non-profit groups)

<u>Number in group</u>	<u>Shelter Fee</u>
1-49	\$30
50-99	\$60
100-199	\$120
200-300	\$240

- **Picnic Facility Fees – Non-residents**

<u>Number in group</u>	<u>Shelter Fee</u>	<u>Non-Profit Group</u>
1-49	\$90	\$30
50-99	\$150	\$60
100-199	\$300	\$120
200-300	\$450	\$240

North Clackamas

- Sites may be reserved between May 1 - September 30th, 2009
- Reservation times: Early block: 8 am to 2 pm (6 hours)
 Late block 3 pm to 9 pm (6 hours)

- Shelter Reservation Fees:

<u>Number group</u>	<u>Shelter Fee</u>	<u>Deposit (refundable)</u>
1-150	\$125	\$75

2008-09 PRAC Goals

Goal status updates in red/italics.

1. Acquire properties for future parks in the "south end" and "high school" areas, per the Parks and Recreation Master Plan recommendations. *Both acquisitions complete.*
2. Identify funding for phase 2 and complete development of Wesley Lynn Park. *In progress - funding dependent; reviewing site master plan for additional phases; new swings being added to playground this budget year.*
3. Determine future plans for RV Park. *In progress – City Commission has supported recommendation to move forward; site master plan for improvements being worked on this winter, will be brought forward for further action to implement. Funding has not been identified to complete improvements.*
- ~~4. Explore public-private community center concept. *No longer a department priority based on outcome of Parks & Rec Master Plan update, which recommended focusing resources on renovation of existing pool versus building a new center.*~~
5. Seek funding and begin new park development projects per completed master plans for Canemah Children's Neighborhood Park and Chapin Park. *Funding dependent. Need to determine priority of these in comparison with other park development needs. Canemah playground replacement is a priority in the Parks & Rec Master Plan, and is a neighborhood priority.*
- ~~6. Explore acquisition of parkland in "park place" area. *Indefinitely on hold, pending further exploration of Park Place concept area annexation.*~~
7. Begin Master Planning process for the Filbert Run property. *The master planning of this property and the new Glen Oak Road property are on our department work list for the coming calendar year. Will likely to do these master plans at the same time.*
8. Determine future use of Carnegie Center. *Consultant project under way. Recommendations to be made to City Commission by February 2010.*
9. Non-Monetary Support of Clackamas County's dredging of the gravel bar at the entrance to Clackamette cove. *PRAC's portion of this goal is complete. The project is funded; however it is on hold due to permitting issues.*

The goal was to obtain a total of at least 300 completed surveys. This goal was far exceeded, with a total of 400 surveys completed. The results of the random sample of 400 households have a 95% level of confidence with a precision of at least +/- 5%.

Key Findings of the Community Attitude and Interest Survey

Overall Importance

- Sixty-eight percent of respondents indicated that parks and recreation services were very, or somewhat, important.

Funding & Pricing

- Fifty-eight percent of respondents indicated they would/or might vote in favor of the bond election.
- Sixty-eight percent of respondents indicated they would pay some additional property taxes per month.
- Seventy-six percent of respondents indicated they would pay some additional maintenance utility fee per month.

High need and interest in parks and recreation programs include:

- Adult fitness and wellness programs
- Citywide special events
- Water fitness programs
- Youth sports
- Local history programs
- Youth learn to swim programs

High need and desire for parks and recreation facilities include:

- Walking and biking trails
- New parks
- Open space and natural areas
- Large picnic areas and shelters
- Swimming pool
- Playgrounds
- Indoor Program Space

*More detailed information can be found in **Section III D.***

would need to almost double maintenance staff by adding eight positions. Although the City's financial situation may not allow the Department to add eight staff members, it is imperative that the maintenance staff increase not only to keep up with current parks, but also to be able to adequately maintain the parks that are planned for developments such as the Park Place, Beaver Creek, and the Cove. Without additional maintenance staff the Department will struggle to complete improvements listed as recommendations in this plan.

Strategies:

- Increase staffing for parks maintenance.
- Increase funding for parks maintenance by increasing the city maintenance utility fee referenced in Goal 5, as well as Section V- C.
- Provide consistent levels of maintenance throughout the parks system by implementing standard maintenance procedures and developing budget-planning tools where possible.
- Develop a playground replacement schedule for all playground equipment.
- Develop a maintenance equipment replacement schedule to plan for major expenditures.

Objective: Use available resources and partners to aid in park maintenance.

Strategies:

- Continue the park host program, ballfield maintenance agreements with leagues, and partnerships with high school classes, and evaluate their effectiveness on an annual basis.
- Continue to look for opportunities to partner with community groups and volunteers to increase the quality of maintenance in parks.

Objective: As resources and opportunities exist, repair and renovate existing facilities to bring existing parks up to the level of community expectations.

Strategies:

- Renovate the Oregon City Swimming Pool per the survey results, and as recommended in the Oregon City Pool Study (***Appendix II***).
- Improve the basketball court at Barclay Hills Park.
- Replace the playground at Canemah Park.
- Add a commercial caterer's kitchen to Carnegie Center.
- Evaluate the need for and possibly renovate the fitness course at Chapin Park.

Objective: Increase diversity of components in parks.

Strategies:

- Increase the LOS provided to the community by adding new facilities like those found in other Oregon parks such as: leisure aquatic amenities, an off-leash dog park, a nature center, and an amphitheater. Explore the idea of adding an adventure or destination playground, farmer's market area, and outdoor performing arts space.
- Solicit public input in the development or renovation of all parks.

Objective: Determine the best uses for neighborhood parks.

This planning process recognizes that neighborhood parks are valued by the residents of Oregon City. Seventy percent of the survey respondents stated that they have a need for neighborhood parks. This facility was second only to walking and biking trails in terms of need. In addition, 34% of the respondents list neighborhood parks in the top four most important facilities to have in their parks system. Because neighborhood parks are so important to residents, it will be important to use these parcels to keep up with the needs of the community. However, it is recommended that the City should focus its efforts towards neighborhood parks of at least three acres in size. It is important that plans for these parks be developed with neighborhood input. These plans may call for some development or may call for the parks to be left undeveloped, depending on the feedback from the neighborhoods. Each existing or future neighborhood park should be considered on an individual basis for its current or potential recreational value.

Strategies:

- Hold public meetings or visit with neighborhood groups to gain input about future of neighborhood parks.
- Create master plans for each park based on public input.
- Implement master plans after funding has increased to keep up with maintenance.

Objective: Determine the most efficient action to reduce the number of mini-parks or pocket parks owned and maintained by the City.

Respondents to the survey also list their need for small neighborhood parks as being met. Currently the Oregon Community Services Department has several very small neighborhood (mini or pocket) parks that are either undeveloped or have a very low level of development. These parks, less than three acres, known as "mini-parks" or "pocket parks," should be discouraged because of their limited recreational value and high cost to maintain. There are a few cases of specialized park sites that are smaller than three acres, such as Jon Storm Park or Richard Bloom Tots' Park, where the parks should be developed and maintained because of other considerations. Each existing or future mini or pocket park should be considered on an individual basis for its current or potential recreational value. For these same reasons, the City should not assume the ownership or operations of any privately developed/owned parks which do not meet these same thresholds: at least three acres in size and built to City parks standards.

Strategies:

- Explore opportunities for agreements with HOA's and neighborhood groups to maintain small neighborhood parks in exchange for development of the park.

used in an economically viable manner. This strategy recommendation shall utilize/reference the ***Barlow Road Historic Corridor Westernmost Segment of the Oregon Trail Background Report & Management Plan (Clackamas County, 1993)***, or most current adopted report.

Table 3: Estimated Trail Costs for 2007

Trail number	Trail name	2004 estimated cost	2007 estimated cost (assumed 3% inflation)
L4	Park Place Trails	\$92,286	\$100,843
L11	Barclay Park Connection	\$30,181	\$32,980
L21	Parks Trail	\$492,217	\$538,623
L23	Wesley Lynn – Chapin Trail	\$300,413	\$328,270

Objective: Make parks accessible and inviting for cyclists and other trail users.

Strategies:

- Add bike racks to all parks, prioritizing parks near trails or bikeways.
- Provide drinking fountains and resting areas in parks that contain trails.
- Maintain internal park trails for safe bicycle use.
- Work with the Planning and Public Work Department to provide safe bikeways to parks.

Goal 4: Strategically Increase Programming and Partnerships

Objective: Establish and promote more special events and local history programs in Oregon City.

Strategies:

- Collaborate with local historical organizations to cross-market and promote existing history programs through website links, program guides, newsletters, and fliers.
- As additional funding is obtaining, establish dedicated city staffing for planning and marketing programming and special events.
- Evaluate the special event, rental, and programming opportunities available at the Carnegie Center when renegotiating lease agreement with current contracted manager in 2009. The City should be aware of not directly competing with existing private businesses or agencies which offer similar services in the community.
- Dedicated staffing and minor renovations to the facility may enable the City to host a wide variety of revenue-producing special events, concerts, programs, and rentals at this facility.
- Establish a streamlined community special events plan through collaborative efforts between the Oregon City and community partners and organizations, anchored to common goals.
- Investigate the community interest, agency budget capacity, and partnership opportunities for creating new community special events, such as:
 - Historical (i.e. -pioneer days festival, wagon rides, walking history tours, etc.)

- Clackamas Community College
- Clackamas County Department of Aging
- End of the Oregon Trail Interpretive Center
- School District
- John Inskeep Environmental Learning Center
- National Park Service – McLoughlin House National Historic Site
- Stevens-Crawford Museum
- Home Orchard Society Arboretum

Objective: Increase Partnerships and Collaborative Efforts

Build partnerships within the community to take advantage of existing facilities, share new facilities, and provide additional programming and services to the community.

Strategies:

- Continue dialogue between the Parks and Recreation Department and Public Works about the potential for staff sharing for responsibilities such as medians, landscaping, and grounds maintenance.
- Investigate partnerships with local medical and health organizations to increase fitness and health programming for the aging population within the community.
- Create new and formalize existing partnerships (*see Sample Partnership Policy in Appendix VIII*) with equity agreements that are reviewed annually.
- Strengthen and expand Intergovernmental Agreements (IGA's) with schools for use of fields, gyms, and multipurpose spaces.
- Explore the possibilities of revising and promoting an adopt-a-park program to help with park maintenance, beautification, and civic pride.
- Create a “Park Ambassador” program where residents living adjacent to parks are trained to inspect parks and then file a weekly report in exchange for a nominal fee or pass.

Goal 5: Increase Cost Recovery and Funding

Objective: Research potential traditional funding opportunities.

The City has the ability to use these mechanisms to enhance the quality of life in Oregon City and expand recreation, park, open space, trails, programs, and services to the community. The survey indicated initial support for additional fees and taxes to support current City operations and maintenance needs and to provide desired facilities, parks, trails, programs, and services.

Strategies:

- Based on strong positive support from the community survey, work with the City Commission to establish an additional five-dollar maintenance utility fee (per household/per month) to build and operate City parks, recreation, and aquatic facilities. This maintenance utility fee is established for all households for the purpose of assisting in funding the operational and maintenance costs for facilities to enhance the level of service to the community. It is not considered a user fee for services.
- Work with residents and partners to establish additional revenue through a combination of the following sources to implement the recommendations of the Master Plan:

Objective: Create a cost recovery philosophy and policy.

It is important for the City to develop a pricing and cost recovery philosophy that reflects the values of the community and the responsibility it has to the community. This philosophy will be especially important if the City moves forward in the development of new programs and additional and/or expanded facilities; and as it strives for sustainability and determines how much it is willing to subsidize operations.

One means of accomplishing this goal is applying the Pyramid Methodology. This methodology develops and implements a refined cost recovery philosophy and pricing policy based on current “best practices” as determined by the mission of the agency and the program’s benefit to the community and/or individual.

Critical to this philosophical undertaking is the support and understanding of elected officials and ultimately, its citizens. Whether or not significant changes are called for, the agency wants to be certain that it is philosophically aligned with its residents. The development of the core services and cost recovery philosophy and policy is built on a very logical foundation, using the understanding of who is benefiting from parks, recreation, and natural resources services to determine how the costs for that service should be paid. For an overview of the Pyramid Methodology, please review the contents in **Appendix VI**.

Strategies:

Develop ongoing systems that help measure cost recovery goals and anticipate potential pitfalls utilizing the following points:

- Understand current revenue systems and their sustainability.
- Track all expenses and revenues for all programs, facilities, and services to understand their contribution to overall department cost recovery.
- Analyze who is benefiting from programs, facilities, and services, and to what degree they should be subsidized.
- Fees for programs should acknowledge the full cost of each program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program of service to determine appropriate cost recovery target. Current cost recovery is at an average level and creating a cost recovery philosophy could enhance revenues to an above average level for operations and maintenance.
- Define direct costs as those that typically exist purely because of the program and change with the program.
- Define indirect costs as those that would exist anyway (like full time staff, utilities, administration, debt service, etc.)
- Define ability to pay as an implementation concern to be addressed through a fee reduction or scholarship program.
- Continue to encourage the pursuit of alternative funding for the Department.

- Use program tracking and evaluation tools to capacity by designing reports to readily identify life cycles of programs, identify programs not meeting minimum capacity (review all program minimums for cost effectiveness), identify waiting lists, etc.

Goal 7: Track Performance Measures

Objective: Create standards for all community services activities and services.

Strategies:

Establish service standards for all community services activities. Suggested criteria for service standards include:

- Programs:
 - Participation levels
 - Revenue
 - Instructors
 - Customer satisfaction
 - Cost per experience (or per hour, per class)
 - Customer retention
- Instructors:
 - Experience
 - Knowledge
 - Friendliness
 - Recruiting
 - Rewarding
 - Training
 - Standards
- Volunteers:
 - Experience
 - Knowledge
 - Friendliness
 - Recruiting
 - Rewarding
 - Training
 - Standards
- Facilities:
 - Cleanliness
 - Aesthetics
 - Comfort
- Staff:
 - Experience
 - Knowledge
 - Friendliness
 - Rewarding
 - Training
 - Trends

Strategies:

- Identify all major maintenance tasks including such things as:
 - Turf /Mowing
 - Plantings
 - Restrooms

Recommendation Cost Estimates

The following table includes capital projects and additional items that significantly impact the annual operational and maintenance budgets. All cost estimates are in 2007 figures. Funding sources listed are suggested methods of funding and can be enhanced with additional methods of funding. Overall staffing cost projections are included in the annual operational and maintenance cost estimates.

Table 4: Cost Estimates and Funding Sources for 2008-2012 Recommended Priorities

Recommendation 2008-2010 Priorities	Capital Cost Estimate	Capital Funding Sources	Annual O/M Cost Estimate (incl. staffing)	O/M Funding Sources
Replace playground at Canemah Park	\$100,000	General Fund, Grant, Partnerships, Parks System Development Charges (SDC's)	\$2,000	Maintenance Utility Fees
Renovate City swimming pool	\$3,000,000	Bond Referendum, Property Tax, Sales Tax	\$150,000	User Fees, Maintenance Utility Fees, General Fund
Construct Barclay Park Connection Trail	\$32,980	Grants, General Fund, Partnerships, Sales Tax, Property Tax, Parks SDC's	\$900	Maintenance Utility Fees
Construct Wesley Lynn-Chapin Trail	\$328,270	Grants, General Fund, Partnerships, Sales Tax, Property Tax, Parks SDC's	\$8,900	Maintenance Utility Fees
Upgrade existing parks per Goal 2	\$84,400	CIP Fund, General Fund, Partnerships, Sales Tax, Property Tax, Parks SDC's	\$8,000	Maintenance Utility Fees, General Fund
Add two full-time park maintenance staff	N/A	N/A	\$70,000	Maintenance Utility Fees, General Fund, User Fees
Glen Oak Road/high school acquisition area	\$3,000,000	Park's SDC's, Metro Parks Local Share Funds, Grants	N/A	N/A
Add one recreation programmer	N/A	N/A	\$40,000	Maintenance Utility Fees, General Fund, User Fees
Total 2008-2010 CIP (in 2007 dollars)	\$6,545,650		\$279,800 per year	