

PARKS AND RECREATION

ADMINISTRATION (5201)

OVERALL GOAL

Provide overall direction and coordination for the Parks and Recreation Department, including but not limited to; implementation of the Parks and Recreation Leisure Services Plan and the Medford Strategic Vision Plan by continuing collaboration with, and support of city departments, boards, commissions, public and private agencies.

KEY OBJECTIVES

- To coordinate and manage capital improvement projects, including master plan design and implementation, for parks, greenways and active recreation facilities incorporating sustainable design practices to reduce water, power and maintenance needs.
- To implement strategies and recommendations from the Parks and Recreation Leisure Services Plan.
 - To provide for a full range of recreational activities and opportunities to meet the needs of all residents of Medford.
 - To preserve natural resources in the Medford Urban Growth Boundary that provide open space or have unique recreational potential, encouraging development with parks and recreation facilities, if appropriate.
 - To provide an interconnected park and recreation system that is well integrated with the community.
 - To coordinate park and recreation planning, acquisition, maintenance, and development in the City of Medford to serve a broad spectrum of citizen and institutional interests.
 - To maintain and enhance community livability in Medford by promoting the aesthetic quality of the urban environment.
- To seek and manage alternative funding for park acquisition, development and recreation programs.
- Expand the “Adopt a Park” program to continue work with volunteer civic groups, businesses and individuals encouraging good stewardship of, and community involvement in, the development of park and recreation facilities.
- To work in support of the Medford Parks and Recreation Foundation mission and stated goals.
- Continue to develop and promote recreational facilities and programs for citizens of Medford through cooperation with public and private agencies.
- To provide staff liaison and technical support to the Parks and Recreation Commission, Arts Commission, Cemetery Commission, Tree Committee, Mayor’s Youth Advisory Commission, and Site Plan and Architectural Commission.
- Identify and incorporate current trends in parks and recreation management.
- Coordinate and host events taking advantage of new facilities to stimulate the local economy.

KEY PERFORMANCE MEASURES

- Citizen survey rating their opportunities for park and recreation facilities.
- Citizen survey of park users toward new park and recreation improvements.
- Updated master plans and new facility designs that reflect council directed goals of sustainability and energy reductions.
- Report on funding received from alternative funding sources.
- Report on number of volunteer hours donated for park projects.
- Statewide survey of park capital development projects and sub-projects managed by park and recreation agencies.
- Number of acres added to the park system.
- Develop report that will track the number of landscape development reviews and annexations reviews.
- Number of completed grant applications applied for through opportunities available to the department or Medford Parks and Recreation Foundation.
- Complete report that outlines funding received for projects that are not SDC eligible, seeking to meet the annual deficiency funding outlined in the 25 year Capital Improvement Plan.

OUTCOMES

- Citizen rating of 80% excellent/good of their opportunities for park and recreation facilities.
- Satisfaction level of 80% excellent/good of park users toward new park and recreation improvements.
- Increase of alternative funding received by 5% annually.
- Achieved an annual growth of 5 percent in volunteer hours donated for park projects.
- Continue with an already established baseline for capital development projects per staff member.
- Complete landscape development reviews and annexation reviews within 10 business days of receiving request.
- Complete eight grant requests annually.
- Receive 95% of funding for non SDC eligible projects to meet annual deficiency funding.

CAPITAL OUTLAY - FY 2010

None.

CAPITAL OUTLAY - FY 2011

None.

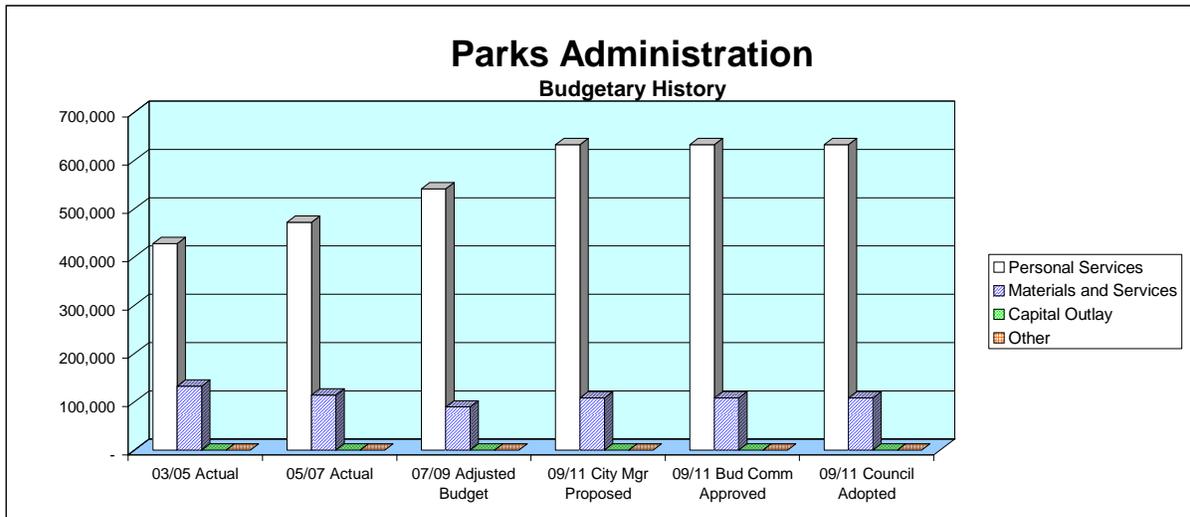


- ✓ Citizen rating of 70 percent excellent/good for opportunities in park & recreation facilities.
- ✓ Satisfaction level of 70 percent excellent/good for park users toward new park & recreation improvements.

Parks

Parks Administration (5201)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	427,918	472,038	540,820	632,620	632,620	632,620
Materials and Services	132,474	114,145	89,410	107,930	107,930	107,930
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	560,392	586,184	630,230	740,550	740,550	740,550



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
118 Parks and Recreation Director	1.00	1.00	0.90	0.90	0.90
250 Office Administrator	1.00	1.00	0.85	0.85	0.85
251 Parks Customer Service Specialist	-	0.40	0.20	0.20	0.20
264 Administrative Support Tech.	-	-	0.10	0.10	0.10
293 Parks Planner III	1.00	1.00	0.90	0.90	0.90
TOTAL FULL-TIME POSITIONS	3.00	3.40	2.95	2.95	2.95
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	3.00	3.40	2.95	2.95	2.95



PARKS AND RECREATION

GENERAL RECREATION (5202)

OVERALL GOAL

Develop, provide or facilitate high quality, safe and affordable recreational activities for people of all ages and abilities. This division also identifies, coordinates, and partners with other organizations, schools and local businesses to achieve these opportunities.

KEY OBJECTIVES

- Coordinate and monitor efficient athletic field usage between community youth and adult organizations and Medford Recreation programs.
- Maximize programming and usage of U.S. Cellular Community Park in order to strive toward the goal of having the facility become self-supporting.
- Provide a staff liaison to the Mayor's Youth Advisory Commission.
- Work with organizations and share resources that provide recreational opportunities for special populations and underserved markets.
- Utilize the Youth Activity Center and the Santo Community Center to provide access and recreational opportunities for customers.
- Coordinate with local school districts to provide recreational and athletic opportunities to our customers.
- Provide a variety of quality and affordable recreational opportunities to our customers.
- Cultivate sponsors to help underwrite the costs of providing subsidized youth programs, services and special events.
- Increase awareness and the implementation of positive programming at the Youth Activity Center.
- Implement regular strategic planning for the recreation division.
- Utilize communication tools such as the department web sites, blast emails, and information technology.
- Develop and implement sports and recreational facility management plans.

KEY PERFORMANCE MEASURES

- Community field and facility usage.
- Number of tournaments and special events at U.S. Cellular Community Park.
- Use of customer service surveys to measure program quality and customer satisfaction.
- Calculate average cost per participant for athletics, swim program, general recreation and special events.
- Measurement of dollar ratio of subsidy vs. alternative funding.
- Tabulate youth and adult customers served along with program hours.
- Number of Web page visits.
- Calculate the number of volunteer hours and funding raised for programs and services by the Mayor's Youth Advisory Commission.
- Generate over \$60,000 annually of revenue from corporate sponsorships and signage sales.

OUTCOMES

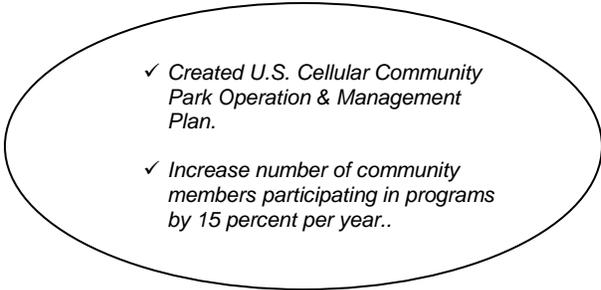
- Provide 85 percent of community organizations needs for facilities.
- Positive customer satisfaction overall rating of 90 percent of good or better for quality of programs, facility cleanliness, staff, affordability, program content and convenience.
- Increase number of community members participating in programs by 3 percent per year.
- Increase amount of revenue generated by programs by 5 percent per year.
- Measure efficiency of programming hours at all facilities under direct management, increase usage by 5 percent.
- Increase number of volunteer hours by 3 percent per year.
- Increase number of recreational programs offered at City owned facilities by 3 percent.
- Fundraise \$1500 annually for scholarships provided by the Mayor's Youth Advisory Commission.
- Increase number of events held at U.S. Cellular Community Park that are self-sustaining.

CAPITAL OUTLAY - FY 2010

None.

CAPITAL OUTLAY - FY 2011

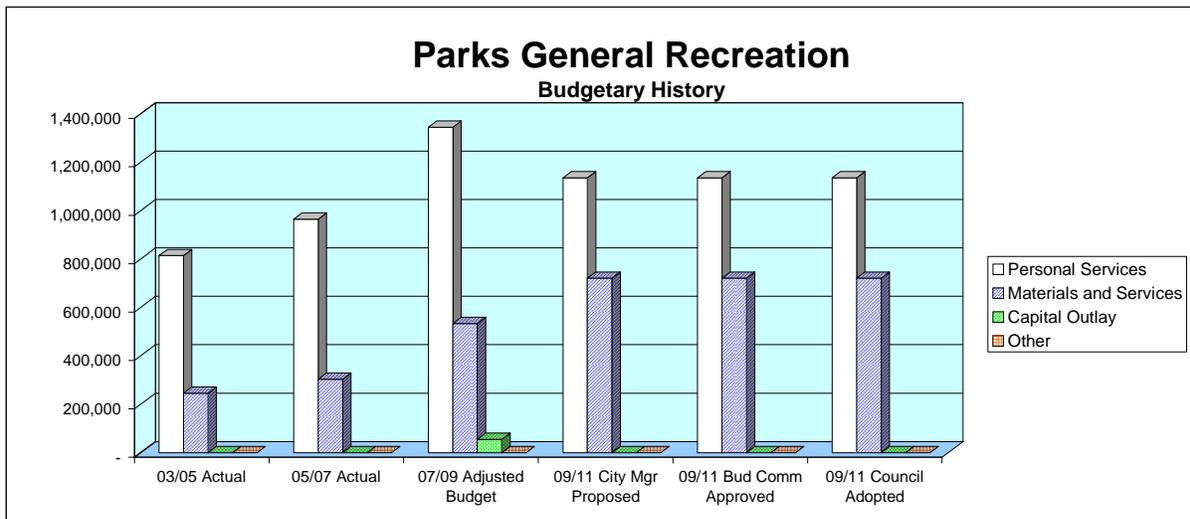
None.

- 
- ✓ *Created U.S. Cellular Community Park Operation & Management Plan.*
 - ✓ *Increase number of community members participating in programs by 15 percent per year..*

Parks

Parks General Recreation (5202)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	813,675	964,139	1,343,400	1,135,400	1,135,400	1,135,400
Materials and Services	245,342	302,895	533,310	720,350	720,350	720,350
Capital Outlay	-	-	55,220	-	-	-
Other	-	-	-	-	-	-
Total	1,059,018	1,267,034	1,931,930	1,855,750	1,855,750	1,855,750



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
141 Recreaton Superintendent	-	-	1.00	1.00	1.00
160 Recreaton Supervisor	1.00	1.00	2.64	2.64	2.64
251 Parks Customer Service Specialist	0.50	0.50	0.70	0.70	0.70
264 Administrative Support Technician	1.00	1.00	0.90	-	-
295 Recreation Program Coordinator	2.00	2.00	-	-	-
309 Clerical Support Technician	-	0.37	0.37	-	-
328 Parks Marketing Special Events	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	4.50	4.87	6.61	5.34	5.34
FTE EQUIVALENCY - TEMPORARY LABOR		10.94	9.55	11.80	11.80
TOTAL POSITIONS	4.50	15.81	16.16	17.14	17.14

PARKS AND RECREATION

ARTS & CULTURAL EVENTS (5203)

OVERALL GOAL

Provide quality arts and cultural performances and events to all citizens at no fee; thereby enhancing art appreciation, showcasing artists, providing wholesome family entertainment and helping to achieve Medford's Vision for arts and cultural events.

KEY OBJECTIVES:

- Plan, schedule, and administer Sunday evening concerts at the Bear Creek Amphitheater.
- Plan, schedule, and administer Saturday evening Movies in the Park at the Bear Creek Amphitheater.
- Cultivate sponsorships for concert and movie programs.
- Provide MAC-PAC trailer to community events throughout the year.
- Develop management and event plan for Middleford Commons.

KEY PERFORMANCE MEASURES

- Report estimating number of community members attending concerts and movies.
- Report providing amount of funding through sponsorships.
- Summer concert and movie schedule.
- Report on number of youth and adults served by MAC-PAC activities at community events.
- Use customer service survey to measure customer enjoyment.
- Completed management plan for activities and operations at Middleford Commons.

OUTCOMES

- Audience customer satisfaction ratings of 90 percent of good or better for movies and concerts measured through customer surveys.
- Annual mailing of concert and movie schedule.
- Increase participation by 3 percent annually in numbers served at community events through the MAC-PAC.
- Increase by annual business and corporate sponsorship by 25 percent.
- Adoption of management plan for Middleford Commons by Parks & Recreation Commission.

CAPITAL OUTLAY - FY 2010

Movies in the Park Equipment

\$11,000

The Arts and Culture division is in need of replacing equipment associated with the popular Movies in the Park program. This program provides a free cultural opportunity to over 8,000 individuals each year.

CAPITAL OUTLAY - FY 2011

None.

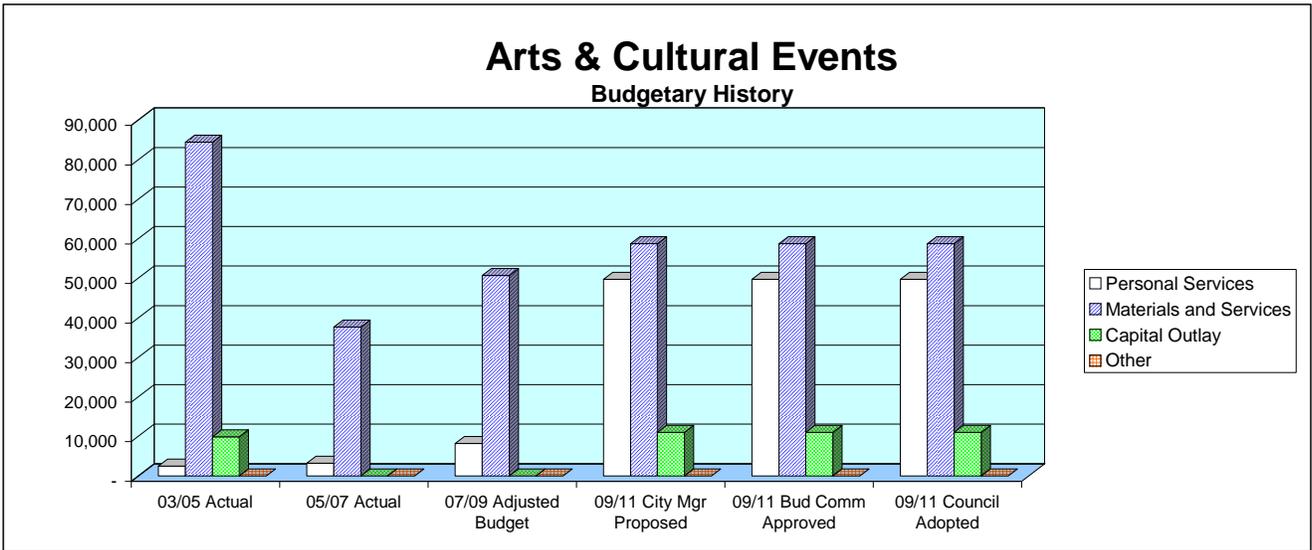


- ✓ Increase annual business and corporate sponsorship by 25 percent.

Parks

Arts & Cultural Events (5203)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	2,535	3,237	8,190	49,780	49,780	49,780
Materials and Services	84,413	37,683	50,700	58,800	58,800	58,800
Capital Outlay	9,890	-	-	11,000	11,000	11,000
Other	-	-	-	-	-	-
Total	96,837	40,920	58,890	119,580	119,580	119,580



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
None	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR		0.14	0.18	1.06	1.06
TOTAL POSITIONS	-	0.14	0.18	1.06	1.06

PARKS AND RECREATION

PARK MAINTENANCE GENERAL FUND (5204)

OVERALL GOAL

Provide clean, safe, attractive and functional parks, open space and municipal recreation facilities by providing appropriate maintenance for each area that enables the city to effectively and efficiently deliver services to the public and reduce fuel, electrical, and water use through improved maintenance practices.

KEY OBJECTIVES

- Manage, maintain and provide support for city-owned or leased parks, street landscapes, and open spaces.
- Develop and implement a clear and consistent set of Best Management practices for maintenance that reduce the use of utilities.
- Monitor sanitation and safety conditions throughout all park facilities.
- Create a staff organization, work systems and schedules that will increase staff efficiencies and reduce travel time and fuel use.
- Work with public and private organizations to provide quality landscape services.
- Develop equipment replacement strategies based on age and overall life expectancy of equipment with a portion of that equipment using alternative fuel or electrical.
- Implement park staff review of development plans for all new facilities to ensure the finished product meets all best management practice standards for economic and long term maintenance along with sustainable designs that reduce the use of utilities.
- Maximize resources and cost savings, partner with other city departments, private and government agencies where possible. Improve inter departmental cooperation and clarify roles and responsibilities.
- Develop alternative sites to store equipment and house staff in order to reduce fuel usage.
- Implement a system-wide recycling plan.
- Seek to maintain facilities at a cost per acre that is comparable to the state average.

KEY PERFORMANCE MEASURES

- Annual report on acreage maintained, number of facilities, miles of multi-use paths, and cost per acre spent on park maintenance.
- Completion of best management practice standards for each facility.
- Number of hours partnered with other city departments, government agencies, and private service providers.
- Cost savings by partnering with other service providers.
- Incorporate all equipment inventories into a computer based maintenance management system.
- Number of staff reviews of development plans for new and/or improved park facilities.
- Quarterly staff schedule.
- Annual report on customer satisfaction levels that have been established through an already established performance indicator report.
- Quarterly report on fuel and utility use with an emphasis on decreasing use.

OUTCOMES

- Seek to maintain an already established cost per acre for park maintenance that is well below the state average.
- Seek to improve customer satisfaction ratings by 3% annually in the following areas:
 - General maintenance and care of parks
 - Condition of park grass and plantings
 - Keeping parks clean of paper and trash
 - Removal of graffiti
 - Maintaining play equipment and picnic areas
 - Maintenance of sport fields
 - Cleanliness of restrooms

- Feeling safe in parks
- Complete staff reviews of development plans for new/or improved facilities within 10 days.
- Established best management practices standards for all facilities.
- Realize cost savings of 5% annually through better partnerships with public and private agencies.
- Establish at least two alternative work sites that will reduce fuel consumption by 3 percent.

CAPITAL OUTLAY - FY 2010

Vehicles (Truck)	\$18,000
------------------	-----------------

Motive Equipment (Vehicles)

This request is to continue with the vehicle replacement plan that will help reduce fuel and maintenance costs. This replacement plan was implanted in the 2007-09 biennium. The Department proposes to replace one vehicle in Fiscal Year 2010 and one in Fiscal Year 2011.

CAPITAL OUTLAY - FY 2011

Vehicles (Truck)	\$21,000
Mower	<u>40,000</u>
Total	\$61,000

Motive Equipment (Vehicles)

This request continues the vehicle replacement plan begun in Fiscal Year 2008, which will help reduce fuel and maintenance costs. The Department proposes to replace one vehicle in Fiscal Year 2011.

General Equipment (Mower Purchase)

This request will allow for the purchase of one replacement mower that will be able to complete mowing of park facilities.



- ✓ *Completed staff reviews of development plans for new/or improved facilities within 10 days.*

PARKS AND RECREATION

PARK MAINTENANCE UTILITY FUND (5204)

OVERALL GOAL

Provide management, maintenance and oversight of all vegetation within City right-of-ways and beautification areas in an economic, professional and aesthetically appealing manner.

KEY OBJECTIVES

- Coordinate maintenance of right-of-way and beautification areas that are the responsibility of the Parks & Recreation Department.
- Assist Engineering, Public Works, and Oregon Department of Transportation in the design and development of right-of-way and beautification areas that will become the responsibility of the Parks & Recreation Department.
- Develop comprehensive vegetation management spray program that will assist in maintenance of areas.
- Use the most current Best Management Practices for maintenance of areas.
- Develop irrigation program that will provide for water conservation in maintaining areas assigned along with reducing peak hour needs.
- Develop an asset management inventory.

KEY PERFORMANCE MEASURES

- Develop baseline on cost per square foot to maintain right-of-way and beautification areas.
- Number of staff hours provided in consultation to other agencies in the design and development of right-of-way and beautification areas.
- Hours provided to maintain areas by Park Maintenance staff.
- Hours provided to maintain areas by contracted organizations.
- Vegetation management schedule.
- Irrigation monitoring schedule.
- Survey of all assets related to right-of-way and beautification areas.

OUTCOMES

- Annual report on number of hours provided to other agencies.
- Completed asset management inventory.
- Annual report on cost per square foot to maintain areas and comparison with other municipalities.
- Maintain annual maintenance costs to the Consumer Price Index adjustment that is allowed for this fund through the implementation of a comprehensive spray and watering schedule.
- Annual report on hours provided to maintain areas by Park Maintenance staff and contracted organizations.

CAPITAL OUTLAY - FY 2010

None.

CAPITAL OUTLAY - FY 2011

None.

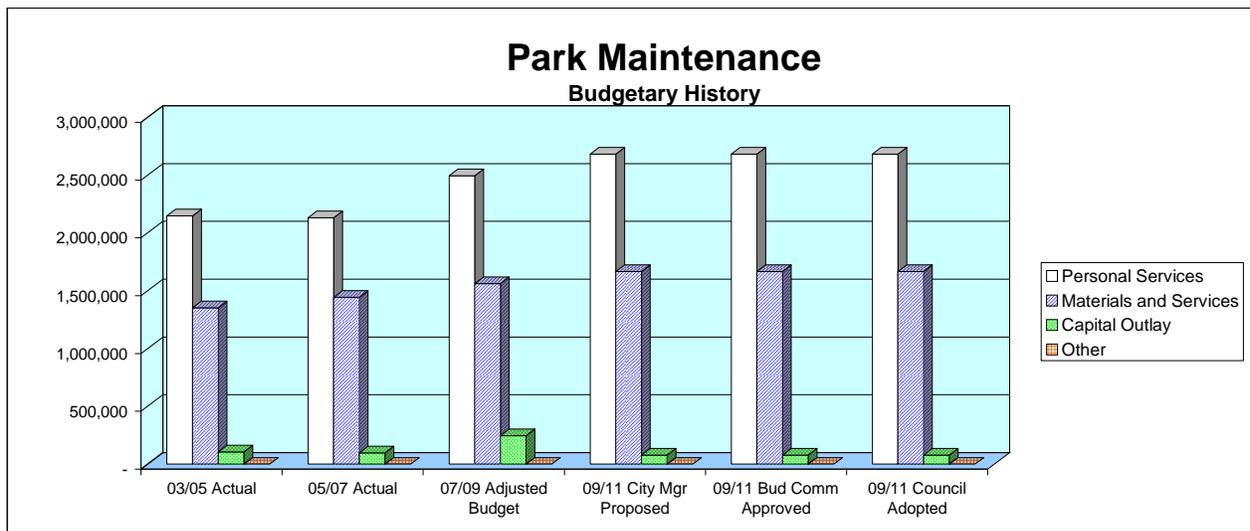


- ✓ Completed asset management inventory.

Parks

Park Maintenance (5204)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	2,148,265	2,131,255	2,494,610	2,681,510	2,681,510	2,681,510
Materials and Services	1,353,458	1,442,954	1,561,840	1,666,960	1,666,960	1,666,960
Capital Outlay	104,875	97,236	246,230	79,000	79,000	79,000
Other	-	-	-	-	-	-
Total	3,606,598	3,671,445	4,302,680	4,427,470	4,427,470	4,427,470



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
131 Parks Superintendent	1.00	1.00	1.00	1.00	1.00
178 Park Technician	7.00	7.00	7.00	7.00	7.00
202 Parks Supervisor	1.00	1.00	1.00	1.00	1.00
251 Parks Customer Service Specialist	0.50	0.10	0.10	0.10	0.10
264 Administrative Support Technician	-	-	-	0.45	0.45
271 Parks Arborist	0.25	0.25	0.25	0.25	0.25
272 Parks Building/Utility Tech.	6.00	2.00	2.00	2.00	2.00
294 Parks Worker I	4.00	4.00	4.00	4.00	4.00
309 Clerical Support Technician	-	0.25	0.25	-	-
TOTAL FULL-TIME POSITIONS	19.75	15.60	15.60	15.80	15.80
FTE EQUIVALENCY - TEMPORARY LABOR		4.88	4.75	8.06	8.06
TOTAL POSITIONS	19.75	20.48	20.35	23.86	23.86

PARKS AND RECREATION

SPECIAL RESTRICTED FUNDS – MEDFORD ARTS COMMISSION CEMETERY COMMISSION (5205)

OVERALL GOAL

Assist in achieving Medford's vision for arts and stewardship of the historic I.O.O.F/Eastwood Cemetery through collaboration with the Medford Arts Commission and Cemetery Commission.

KEY OBJECTIVES

- Provide staff support to the Medford Arts Commission and Cemetery Commission.
- Implementation of the Public Art Selection and Acquisition Policy.
- Implementation of annual Partnership Program.
- Continue development of management strategies for the Eastwood Cemetery, incorporating its place in the community as a historical resource.
- Increase public awareness and educational opportunities offered at the Eastwood Cemetery.
- Seek to recruit volunteers for the Eastwood Cemetery.

KEY PERFORMANCE MEASURES

- Report on number of staff hours provided to the Arts and Cemetery Commissions.
- Review, assess and recommend to City Council approval of Public Art Selection and Acquisition Policy.
- Report on programs assisted via the Art Commission Partnership Program.
- Update the management plan for the Eastwood Cemetery by Cemetery Commission and staff.
- Research of, and application to, granting agencies and alternative funding assistance for Arts and Cemetery Commission projects/programs.

OUTCOMES

- Complete two acquisitions and placement of public art each budget cycle in coordination with the Public Art Selection & Acquisition Policy.
- Increase by 3 percent annually the number of people served by the MAC-PAC program.
- Annual report on Partnership Program, improvements, or projects associated with grant or gift funding received.
- Continue updating facility improvement and site amenities needed at the Eastwood Cemetery.
- Increase in Eastwood Cemetery volunteers.
- Complete audio tour program for Eastwood Cemetery.
- Report on Eastwood Cemetery site tours, educational programs, and volunteer service and staff time served.
- Complete a digital art inventory database.

CAPITAL OUTLAY - FY 2010

Medford Arts Commission

\$20,000

General Equipment

Amount for the Medford Arts Commission will be used for acquisition of art for public places.

CAPITAL OUTLAY - FY 2011

Medford Arts Commission

\$20,500

General Equipment

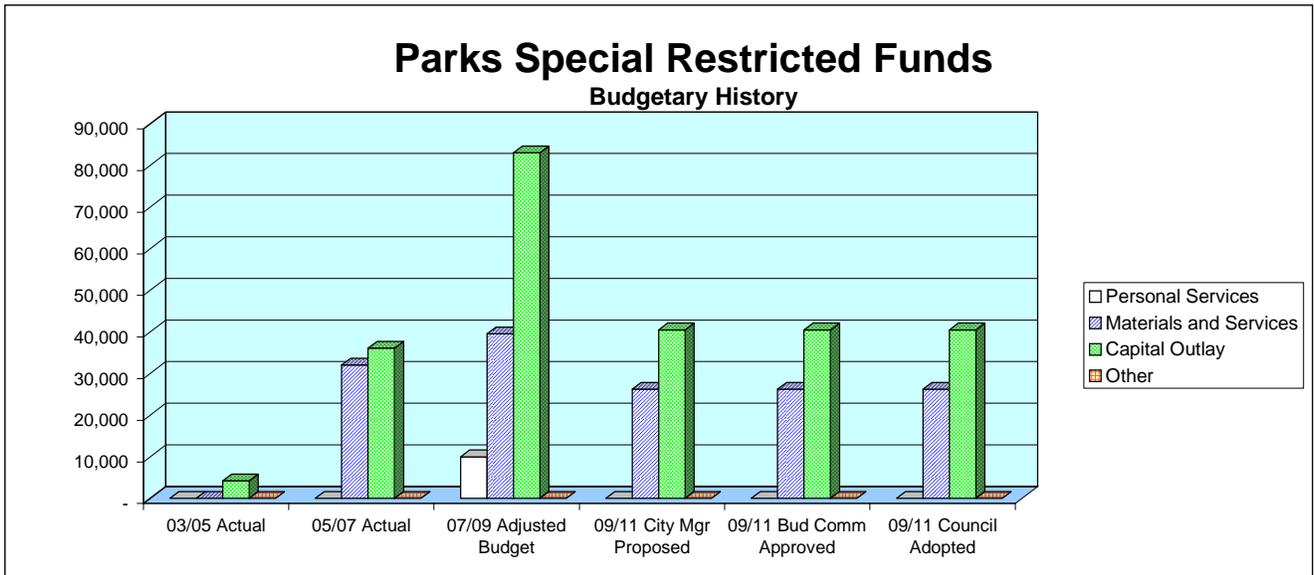
Amount for the Medford Arts Commission will be used for acquisition of art for public places.

✓ Completed a digital art inventory.

Parks

Special Restricted Funds (5205)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	-	10,000	-	-	-
Materials and Services	-	32,047	39,520	26,220	26,220	26,220
Capital Outlay	4,235	36,084	83,020	40,500	40,500	40,500
Other	-	-	-	-	-	-
Total	4,235	68,131	132,540	66,720	66,720	66,720



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
None	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	-	-	-	-	-



PARKS AND RECREATION

CITY TREE PROGRAM (5206)

OVERALL GOAL

Foster a healthy, diverse urban forest along arterial and collector streets. Work with other agencies in regards to their needs for tree removal, planting and management plans. Perform systematic management and care of trees within the Urban Ecosystem in a positive, productive and socially beneficial way in order to increase City-wide canopy that can reduce energy consumption.

KEY OBJECTIVES

- To monitor the health of street trees on arterial and collector streets, ensuring the safety of citizens and property.
- To maintain and enhance existing tree inventory on arterial and collector streets.
- To administer a permit system for street trees to track inventories.
- To monitor and update tree maintenance standards to reflect the latest technology.
- To continue to review and update existing designated street tree lists to reflect the latest tree research.
- To provide technical support to the Tree Committee, a subcommittee of the Parks and Recreation Commission.
- Coordinate with park maintenance division on care of trees in park and open space areas.
- Assist with neighborhood beautification projects.
- Assist other agencies with street projects that will increase City-wide canopy to assist with energy reductions.
- Develop educational programs for City staff, council members, community groups and general public on proper tree care and maintenance of trees and how those trees can assist with energy reduction.
- Conduct a tree inventory.
- Prepare and implement a management plan based on inventory findings.
- Develop a plan for Urban Forest sustainability and species diversity to ensure long term health.

KEY PERFORMANCE MEASURES

- Development of a tree inventory which would include:
 - Number of street trees
 - Species
 - Health
 - Location
- Identification and removal of hazard trees on arterial and collector streets.
- Track the number of street trees receiving yearly maintenance.
- Track the number of new trees planted.
- Maintain records of tree health two years after planting.
- Develop unit costs for street tree planting and maintenance.
- Track number of street tree related requests.
- Maintain an annual history and number of projects involving other agencies.
- Maintain records for number of projects involving community groups and neighborhood beautifications.
- Improve diversity of street trees through wider species diversification.
- Fill existing planting vacancies on arterial and collector streets.
- Design and host classes on management strategies regarding the Urban Ecosystem.
- Develop and perform a survey which measures customer satisfaction for the permitting process.
- Incorporate all equipment inventories into a computer based maintenance management system.

OUTCOMES

- Continue on-going tree inventory process.
- Remove within seven days all trees that have been identified as a hazard tree on arterial and collector streets.
- Increase by 3 percent annually the number of trees receiving maintenance compared to previous years.
- Annual report on “State of the Trees” that would include:
 - Number of new street trees planted
 - Unit costs for street tree planting and maintenance
 - Number of tree related requests
 - Health records on tree plantings within two years of such planting
 - Implementation on diversity of street tree plantings
 - Compare information with other communities of similar size and program
- Increase by 3 percent each year in number of residents that complete educational opportunities regarding proper care and maintenance of trees.
- Maintain Tree City USA status.

CAPITAL OUTLAY - FY 2010

None.

CAPITAL OUTLAY - FY 2011

None.

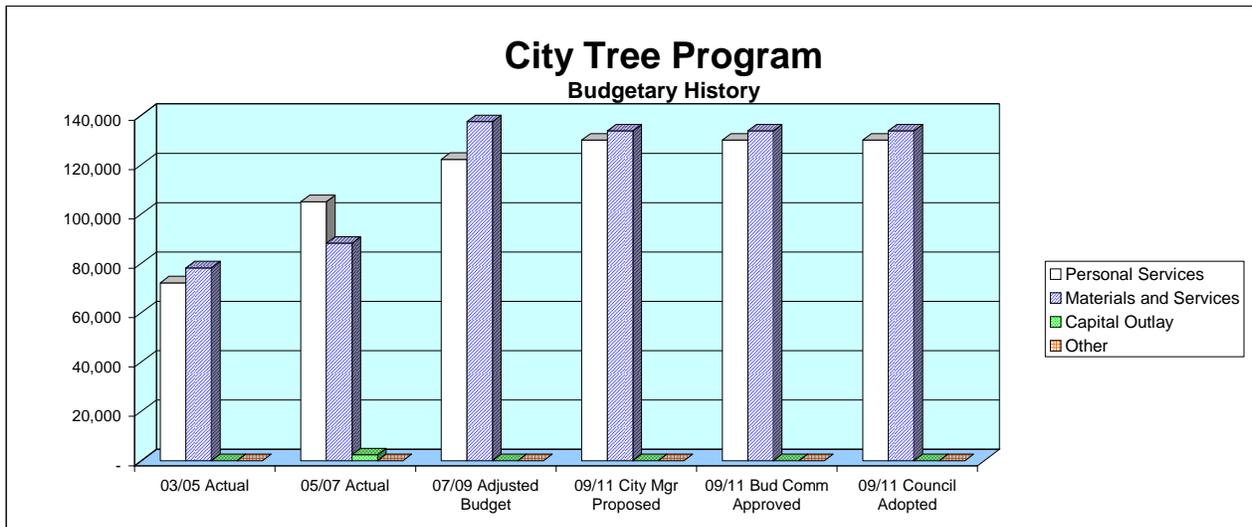


- ✓ Maintain City Tree USA status
- ✓ Remove within seven days all trees that have been identified as a hazard tree on arterial and collector streets.

Parks

City Tree Program (5206)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	72,094	105,001	122,230	130,000	130,000	130,000
Materials and Services	78,161	88,183	137,490	133,740	133,740	133,740
Capital Outlay	-	2,400	-	-	-	-
Other	-	-	-	-	-	-
Total	150,256	195,584	259,720	263,740	263,740	263,740



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
271 Parks Program Planning Assistant	-	-	-	-	-
271 Arborist	0.75	0.75	0.75	0.75	0.75
TOTAL FULL-TIME POSITIONS	0.75	0.75	0.75	0.75	0.75
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	0.75	0.75	0.75	0.75	0.75



PARKS AND RECREATION

BUILDING MAINTENANCE (5207)

OVERALL GOAL

Provide maintenance to the City's capital investment in buildings, equipment and structures to the highest possible standards, which will allow for efficient services to both the general public and City staff.

KEY OBJECTIVES

- Provide functional, clean and attractive facilities for those conducting business with the City.
- Provide a comfortable working environment for employees.
- Provide maintenance and repair for buildings and equipment to City departments.
- Provide preventative maintenance to all buildings and equipment.
- Seek to conserve energy and resources in the daily maintenance of City facilities.
- Develop equipment inventory and preventative maintenance schedules.
- Track costs of materials, services and staff hours used by Building Maintenance division.
- Increase effectiveness of staff tasks through technology (software) that will improve the overall efficiency in the delivery of services.
- Develop equipment replacement strategies based on age and overall life expectancy of equipment and to reduce the increase of utilities needed for facilities.

KEY PERFORMANCE MEASURES

- Survey building users and City staff on maintenance, upkeep, cleaning, restrooms and attractiveness of facilities on an annual basis.
- Track and review all work requests and actions taken by staff to resolve building maintenance measures.
- Review all staff monthly customer service logs to identify trends and areas for improvement.
- Create energy usage profiles for all facilities and review on a bi-monthly basis for usage and errors in billing.
- Implement necessary changes and/or practices to facilities that have shown an increase use of utilities.
- Provide annual report on recommendations to management for energy saving strategies that will result in a decrease in utility costs.
- Track and review preventative maintenance tasks and equipment repairs histories, and use information to develop staff organization, work systems and schedules.
- Develop an annual cost per building for maintenance/repair based on number of square feet maintained.
- Incorporate all equipment inventories into a computer based maintenance management system.

OUTCOMES

- Seek to achieve a customer service satisfaction of 85 percent excellent rating.
- Improve response time by 3 percent for customer generated requests from previous year.
- Create natural gas and electrical energy usage profiles for all facilities and generate an annual report comparing usage to past years.
- Produce annual report on natural gas and electrical usages along with recommendations on how to reduce usage.
- Annual report on cost of maintenance supplies and staff resources that produces a cost per square foot analysis for building maintenance and compare with other municipalities.
- Utilization of software that will assist with maintenance management.

CAPITAL OUTLAY - FY 2010

Vehicles (Trucks)

\$18,000

Motive Equipment (Vehicles)

This request is to continue with the vehicle replacement plan that will help reduce fuel and maintenance costs. This replacement plan was implanted in the 2007-09 biennium. The Department proposes to replace one vehicle in the biennium.

CAPITAL OUTLAY - FY 2011

None.

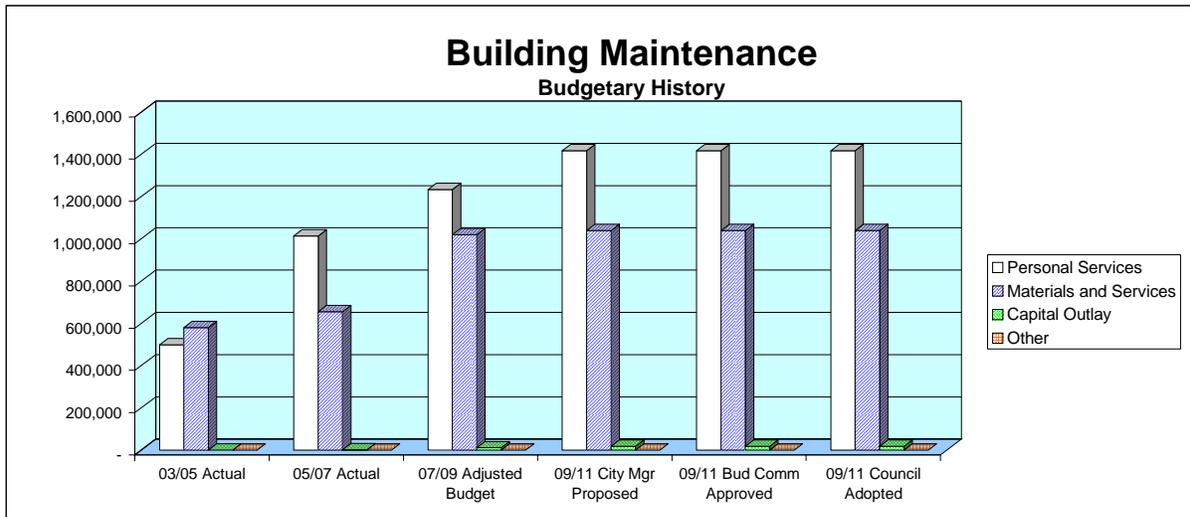


Implemented new software that will assist with maintenance management.

Parks

Building Maintenance (5207)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	498,275	1,013,554	1,234,260	1,417,860	1,417,860	1,417,860
Materials and Services	579,519	655,933	1,020,340	1,039,020	1,039,020	1,039,020
Capital Outlay	-	2,000	11,620	18,000	18,000	18,000
Other	-	-	-	-	-	-
Total	1,077,794	1,671,487	2,266,220	2,474,880	2,474,880	2,474,880



STAFFING

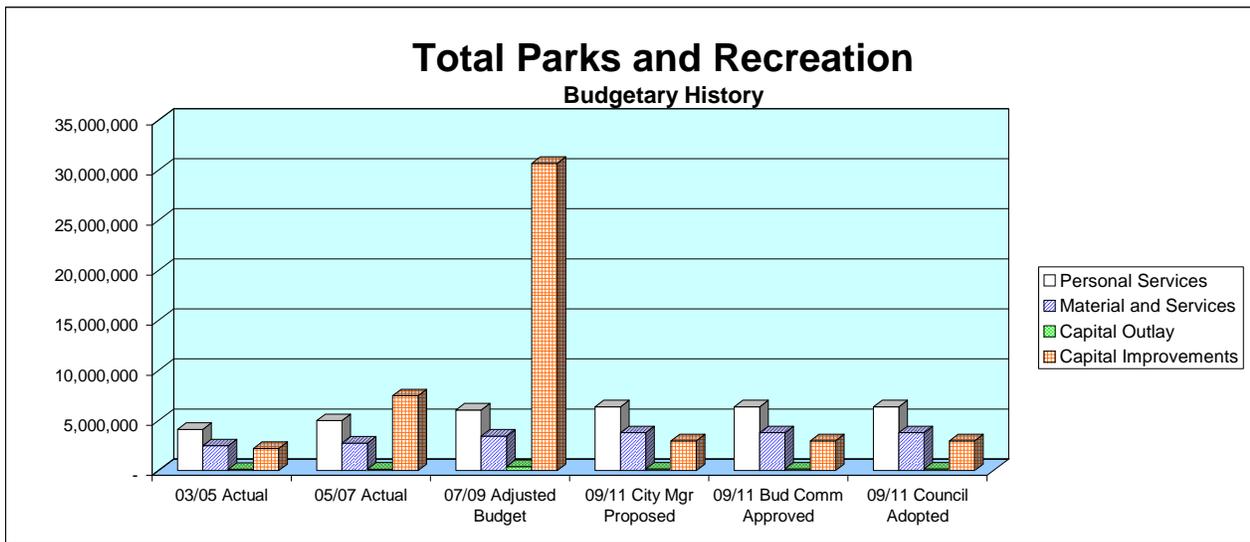
Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
168 Parks Bldg Maint. Supervisor	-	1.00	1.00	1.00	1.00
209 Custodian	3.00	3.00	4.00	4.00	4.00
264 Administrative Support Technician	-	-	-	0.45	0.45
272 Parks Building/Utility Technician II	1.00	4.00	2.00	2.00	2.00
330 Parks Building/Utility Technician III	-	-	2.00	2.00	2.00
TOTAL FULL-TIME POSITIONS	4.00	8.00	9.00	9.45	9.45
FTE EQUIVALENCY - TEMPORARY LABOR		1.91	2.41	2.25	2.25
TOTAL POSITIONS	4.00	9.91	11.41	11.70	11.70



Parks

Total Parks & Recreation (52)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	4,111,910	4,977,402	6,044,080	6,357,830	6,357,830	6,357,830
Material and Services	2,477,149	2,735,031	3,432,610	3,767,920	3,767,920	3,767,920
Capital Outlay	119,000	137,720	396,090	148,500	148,500	148,500
Capital Improvements	2,210,175	7,460,463	30,665,200	2,955,900	2,955,900	2,955,900
Total	8,918,234	15,310,615	40,537,980	13,230,150	13,230,150	13,230,150



STAFFING

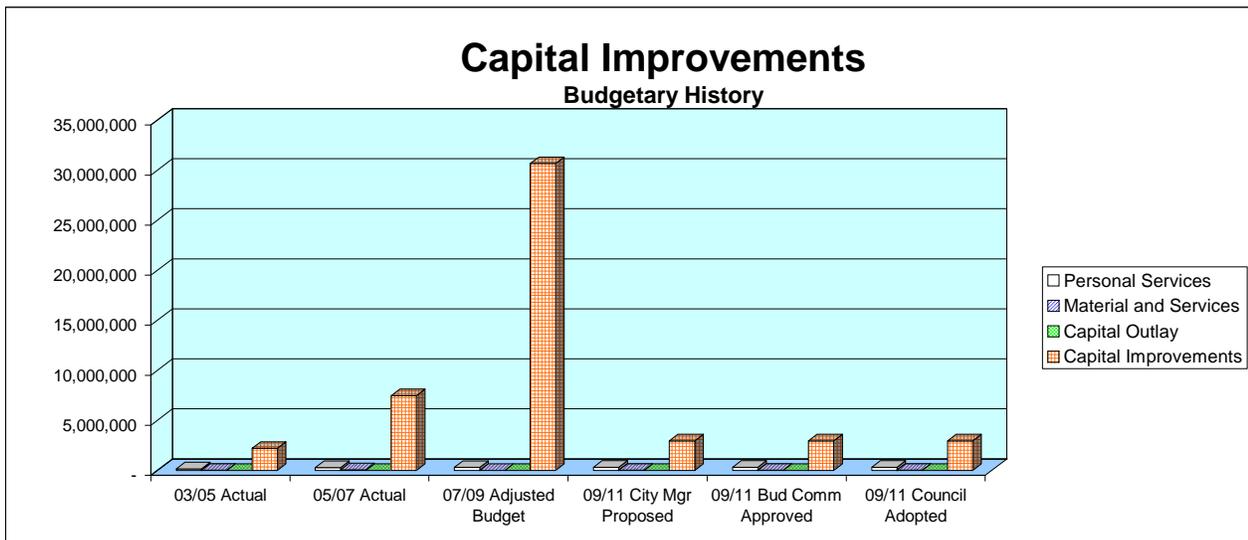
Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
118 Parks and Recreation Director	1.00	1.00	1.00	1.00	1.00
131 Parks Superintendent	1.00	1.00	1.00	1.00	1.00
141 Recreation Superintendent	-	-	1.00	1.00	1.00
160 Recreation Supervisor	1.00	1.00	2.64	2.64	2.64
168 Parks Bldg Maint. Supervisor	-	1.00	1.00	1.00	1.00
178 Park Technician	7.00	7.00	7.00	7.00	7.00
202 Parks Supervisor	1.00	1.00	1.00	1.00	1.00
209 Custodian	3.00	3.00	4.00	4.00	4.00
250 Office Administrator	1.00	1.00	1.00	1.00	1.00
251 Parks Customer Service Specialist	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	1.00	1.00	1.00	1.00	1.00
265 Design & Construction Manager	-	1.00	1.00	1.00	1.00
271 Parks Arborist	1.00	1.00	1.00	1.00	1.00
272 Parks Building/Utility Tech.	6.00	2.00	2.00	2.00	2.00
272 Parks Building/Utility Technician II	1.00	4.00	2.00	2.00	2.00
293 Parks Planner III	1.00	1.00	1.00	1.00	1.00
294 Parks Worker I	4.00	4.00	4.00	4.00	4.00
295 Recreation Program Coordinator	2.00	2.00	-	-	-
309 Clerical Support Technician	-	0.62	0.62	-	-
328 Parks Marketing Special Events	-	-	1.00	1.00	1.00
330 Parks Building/Utility Technician III	-	-	2.00	2.00	2.00

TOTAL FULL-TIME POSITIONS	32.00	33.62	36.26	35.64	35.64
FTE EQUIVALENCY - TEMPORARY LABOR		17.87	16.89	23.17	23.17
TOTAL POSITIONS	32.00	51.49	53.15	58.81	58.81

Capital Projects

Parks and Recreation CIP (5208)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	149,147	288,178	290,570	310,660	310,660	310,660
Material and Services	3,782	61,190	-	14,900	14,900	14,900
Capital Outlay	-	-	-	-	-	-
Capital Improvements	2,210,175	7,460,463	30,665,200	2,955,900	2,955,900	2,955,900
Total	2,363,104	7,809,831	30,955,770	3,281,460	3,281,460	3,281,460



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
Where not listed in this table, Labor estimates budgeted in Capital Improv.					
118 Parks and Recreation Director	-	-	0.10	0.10	0.10
250 Office Administrator	-	-	0.15	0.15	0.15
265 Design & Construction Manager	-	1.00	1.00	1.00	1.00
293 Parks Planner III	-	-	0.10	0.10	0.10
TOTAL FULL-TIME POSITIONS	-	1.00	1.35	1.35	1.35
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	1.00	1.35	1.35	1.35

PARKS AND RECREATION

PARKS CAPITAL IMPROVEMENT PROJECT SUMMARY (5208)

		Carry Forward	FY 2010 Budget	FY 2011 Budget	Total
BR0021	City Hall Elevator Repair	\$ -	\$ -	\$ 50,000	\$ 50,000
BR0032	City Hall Generator Repair & Upgrade	12,000			12,000
BR0037	City Hall HVAC & Lighting Upgrades	400,000			400,000
BR0038	Service Center HVAC & Lighting Upgrades	8,500	122,500	120,000	251,000
BR0039	Lausmann Annex Server Room Air Conditioning	5,000	75,000		80,000
BR0041	Microvellum Lease	45,600			45,600
BR0042	City Hall Roof Repair		100,000		100,000
BR0043	Lausmann Annex Parking Lot Maintenance		8,000		8,000
PR0000	Neighborhood Park Acquisition and Development	420,000			420,000
PR0021	Bear Creek Park Entry and Pathways	90,000			90,000
PR0056	Medford Sports Park Development	400,000			400,000
PR0059	Lewis Street Park Development - Phase II	160,000			160,000
PD0061	Pedestrian/Bicycle Path Renovation		30,000	30,000	60,000
PR0069	Prescott Neighborhood Park Development	14,000	26,000		40,000
PR0071	Bear Creek Park Tennis Court Resurfacing		35,000		35,000
PR0076	Chrissy Park Development	324,000			324,000
PR0079	Prescott Park Trail & Pathway Development	150,000			150,000
PR0080	Oregon Hills Park Development	19,000	225,000		244,000
PR0085	Eastwood Cemetery Improvements		11,000	10,300	21,300
PR0086	Automatic Locking Restrooms Upgrades		24,000	16,000	40,000
PR0087	Alba/Carnegie Master Plan		25,000		25,000
	Parks TOTAL	\$ 2,048,100	\$ 681,500	\$ 226,300	\$ 2,955,900
	Funding Source				
1	General Fund		890,600	216,000	1,106,600
15	Park Dedication Fund		1,828,000	-	1,828,000
16	Cemetery Trust Fund		11,000	10,300	21,300
	TOTAL FUNDING		\$ 2,729,600	\$ 226,300	2,955,900

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0021 City Hall Elevator Repair

DESCRIPTION

Develop design and construction documents for the repair of north entrance elevator to City Hall.

PURPOSE AND JUSTIFICATION

The current elevator located at the north entrance of City Hall is in need of modernization. This project will complete the necessary engineering, design and construction documents. The project will be constructed in the next biennium.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
City Hall Elevator Repair			\$ 50,000	\$ 50,000
TOTAL	\$ -	\$ -	\$ 50,000	\$ 50,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)			\$ 50,000	\$ 50,000
TOTAL	\$ -	\$ -	\$ 50,000	\$ 50,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0032 City Hall Generator Repair & Upgrade

DESCRIPTION

Repair and upgrade of emergency generator that services both City Hall and the Annex. Generator serves as an emergency back-up in the event of a power failure.

PURPOSE AND JUSTIFICATION

General repair and upgrades to the generator are necessary due to the importance of having emergency power for both City Hall and the Annex. This project was not completed in the 07-09 biennium due to the HVAC & Lighting project.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
City Hall Electrical Generator Repair	\$ 12,000			\$ 12,000
TOTAL	\$ 12,000	\$ -	\$ -	\$ 12,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)	\$ 12,000			\$ 12,000
TOTAL	\$ 12,000	\$ -	\$ -	\$ 12,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0037 – City Hall HVAC & Lighting Upgrades

DESCRIPTION

Complete the replacement of the HVAC, lighting, office and Council chamber remodel project.

PURPOSE AND JUSTIFICATION

The amount proposed for carry-forward is anticipated to have not been completed by the contractor at the close of the 2007-09 biennium. These funds have been encumbered for the project and there are no new funds or projects associated with this amount.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
HVAC & Lighting Upgrade City Hall	\$ 400,000			\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ 400,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)	\$ 400,000			\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ 400,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0038 – Service Center HVAC & Lighting Upgrades

DESCRIPTION

Begin implementation of a two year plan to replace a number of maintenance and safety issues at the Service Center.

PURPOSE AND JUSTIFICATION

The Service Center houses offices and operations for Parks, Public Works, Police and Medford Water Commission. This project will address many maintenance issues surrounding the condition of heating, cooling, lighting and electrical systems. The electrical upgrades are necessary to ensure the safety of those working within and on the buildings. The lighting and boiler replacements are eligible for energy credit reimbursements.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
HVAC Upgrade Service Center	\$ 3,000			\$ 3,000
Lighting Replacements	5,500	24,500		30,000
Electrical Upgrades			120,000	120,000
Replace Boiler and Gas Controls		78,000		78,000
Replace Radiant Heaters in Mechanics Shop		15,000		15,000
Install Ceiling & Lighting in Parks Offices		5,000		5,000
TOTAL	\$ 8,500	\$ 122,500	\$ 120,000	\$ 251,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)	\$ 8,500	\$ 122,500	\$ 120,000	\$ 251,000
TOTAL	\$ 8,500	\$ 122,500	\$ 5,500	\$ 251,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0039 – Lausmann Annex Server Room Air Conditioning

DESCRIPTION

Replace air conditioning equipment in server rooms 115 & 215 of the Lausmann Annex.

PURPOSE AND JUSTIFICATION

The current air conditioning units that provide cooling to the computer server rooms in the Annex are not sufficient to protect the equipment. An engineering study was completed in the 2007-09 biennium to design a system that would provide the necessary cooling protection to these rooms. This project will address a major concern for protecting this equipment and providing services to those departments located in the Annex.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Annex Server Room Air Conditioning	\$ 5,000	\$ 75,000		\$ 80,000
TOTAL	\$ 5,000	\$ 75,000	\$ -	\$ 80,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)	\$ 5,000	\$ 75,000		\$ 80,000
TOTAL	\$ 5,000	\$ 75,000	\$ -	\$ 80,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0041 – Microvellum Lease

DESCRIPTION

The lease of office space for the offices of City Manager, City Attorney, Finance, Human Resources and City Recorder.

PURPOSE AND JUSTIFICATION

The offices listed above were relocated to the Microvellum building during the current renovation of City Hall. This project represents the anticipated lease and utilities payments for the duration of the contract that ends on December 31, 2009.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Microvellum Lease	\$ 45,600			\$ 45,600
TOTAL	\$ 45,600	\$ -	\$ -	\$ 45,600

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)	\$ 45,600			\$ 45,600
TOTAL	\$ 45,600	\$ -	\$ -	\$ 45,600

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0042 – City Hall Roof Repair

DESCRIPTION

Repair roof at City Hall in order to prevent water from seeping into the building.

PURPOSE AND JUSTIFICATION

The current roof at City Hall is in drastic need of repair. The expansion joints are failing which results in water seeping into the building after only a minimal amount of rain. This repair will prolong the life of the building and the investments made during the HVAC, lighting and Council Chambers remodel project.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
City Hall Roof Repair		\$ 100,000		\$ 100,000
TOTAL	\$ -	\$ 100,000	\$ -	\$ 100,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 100,000		\$ 100,000
TOTAL	\$ -	\$ 100,000	\$ -	\$ 100,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0043 Lausmann Annex Parking Lot Maintenance

DESCRIPTION

Maintenance of City parking lot that is shared with the Medford Water Commission.

PURPOSE AND JUSTIFICATION

General repair and maintenance of the parking lot on 10th and Holly would include; crack seals, seal coating and re-striping. This project will help prolong the life of the parking lot.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
10th & Holly Parking Lot Maintenance		\$ 8,000		\$ 8,000
TOTAL	\$ -	\$ 8,000	\$ -	\$ 8,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund		\$ 8,000		\$ 8,000
TOTAL	\$ -	\$ 8,000	\$ -	\$ 8,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0000 -- Neighborhood Park Acquisition and Development

DESCRIPTION

To allow for acquisition and development of recreation facilities and park sites, as outlined in the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

The projects in this request fall into two areas. The first is for land purchases in areas of Medford specified by the Leisure Services Plan. The second is for related personnel services and Materials and Services costs associated with this program.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Land Acquisition as per Leisure Services Plan	\$ 420,000			\$ 420,000
TOTAL	\$ 420,000	\$ -	\$ -	\$ 420,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 420,000			\$ 420,000
TOTAL	\$ 420,000	\$ -	\$ -	\$ 420,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0021 – Bear Creek Park Entry & Pathways

DESCRIPTION

To complete a new southerly entry into the parking lot in Bear Creek Park, that will align with Greenwood Street.

PURPOSE AND JUSTIFICATION

As part of the South Interchange project, a citizen advisory committee sub-team for the pedestrian/bicycle safety was formed. Due to concerns raised by citizens on the selection of the Highland alternative, the sub-team examined park and traffic issues to determine viable ideas for this project. The recommendation was to move the existing entrance of the parking lot off Highland to the south and align it with Greenwood Street.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Bear Creek Park Entry and Pathways	\$ 90,000			\$ 90,000
TOTAL	\$ 90,000	\$ -	\$ -	\$ 90,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 90,000			\$ 90,000
TOTAL	\$ 90,000	\$ -	\$ -	\$ 90,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0056 – Medford Sports Park Development

DESCRIPTION

This project will allow for the continuation of improvements at U.S. Cellular Community Park.

PURPOSE AND JUSTIFICATION

Carry forward funding will be used for final completion of Phase 3 and design of Phase 4.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Sports Park Development	\$ 400,000			\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ 400,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 400,000			\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ 400,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0059 – Lewis Street Park Development

DESCRIPTION

To complete second phase construction of the Lewis Street Park property that began in spring 2009.

PURPOSE AND JUSTIFICATION

With the adjacent property being developed into housing units, a completed park is vital to the livability of this area. This phase will complete all improvements to this facility.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Lewis Street Park Phase Two Construction	\$ 160,000			\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ 160,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 160,000			\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ 160,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0061 – Pedestrian/Bicycle Path Renovation

DESCRIPTION

This project is to repair/replace damaged sections of City owned pathways.

PURPOSE AND JUSTIFICATION

Many of the pathways along creeks and channels have hazard areas for pedestrians, which have been caused by many different factors. This project will stay consistent with the City's commitment to annual repair or replacement of damaged sections. With many citizens using these areas, the safest practice is to continue with this maintenance program.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Various Path Repairs		\$ 30,000	\$ 30,000	\$ 60,000
TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ 60,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 30,000	\$ 30,000	\$ 60,000
TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ 60,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0069 – Prescott Neighborhood Park Development

DESCRIPTION

Continue with the implementation of the master plan that was approved in January 2009. Funding will be used to obtain proper land-use approvals and designs for trail construction.

PURPOSE AND JUSTIFICATION

This property has been identified as a site for a 40 acre neighborhood park that is included in the overall acreage for the park. The implementation of the master plan for this site will increase the amount of useable park space.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Prescott Neighborhood Park Development	\$ 14,000	\$ 26,000		\$ 40,000
TOTAL	\$ 14,000	\$ 26,000	\$ -	\$ 40,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 14,000	\$ 26,000		\$ 40,000
TOTAL	\$ 14,000	\$ 26,000	\$ -	\$ 40,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0071 – Bear Creek Park Tennis Court Resurfacing

DESCRIPTION

Resurface tennis courts at Bear Creek Park.

PURPOSE AND JUSTIFICATION

Currently there are large cracks in the surfaces at this facility. These cracks are up to two inches in width, causing a safety hazard for those that use the courts. Resurfacing is necessary in order to prolong the life of each facility and to ensure that we provide safe playing facilities. This project will continue with the practice of re-surfacing all tennis courts that were in need of repair. Previous biennium saw repairs at Fitchner-Mainwaring and Holmes Parks.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Bear Creek Park Tennis Court Resurfacing		\$ 35,000		\$ 35,000
TOTAL	\$ -	\$ 35,000	\$ -	\$ 35,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 35,000		\$ 35,000
TOTAL	\$ -	\$ 35,000	\$ -	\$ 35,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0076 – Chrissy Park Development

DESCRIPTION

To begin development of the current Chrissy Park property as outlined in the community developed master plan completed by staff and approved by the Parks & Recreation Commission in 2006.

PURPOSE AND JUSTIFICATION

This area of the community has been identified by the Leisure Services Plan as a priority in developing currently owned open space into a developed neighborhood park. With the adjacent property being developed into housing units, a completed park is vital to the livability of this area.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Design & Development of Chrissy Park	\$ 324,000			\$ 324,000
TOTAL	\$ 324,000	\$ -	\$ -	\$ 324,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 324,000			\$ 324,000
TOTAL	\$ 324,000	\$ -	\$ -	\$ 324,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0079 – Prescott Park Trail & Pathway Development

DESCRIPTION

To begin development of phases for trail development within current or to be constructed facilities as outlined by the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

Trail and pathway development was one of the highest priorities that the community identified within the Leisure Services Plan. Paved paths and un-paved trails will be developed within Prescott Park.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Prescott Park Trail & Pathway Development	\$ 150,000			\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 150,000			\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0080 – Oregon Hills Park Development

DESCRIPTION

To begin implementation of the approved master plan for this East Medford park site as outlined in the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

Completion of this park has been identified by the Leisure Services Plan as a priority in the first six years of the 25 year Capital Improvement Program. Development is scheduled to begin in this biennium.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Design & Construction Documents	\$ 19,000			\$ 19,000
Phase 1 Construction		225,000		225,000
TOTAL	\$ 19,000	\$ 225,000	\$ -	\$ 244,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Park Dedication Fund (015)	\$ 19,000	\$ 225,000		\$ 244,000
TOTAL	\$ 19,000	\$ 225,000	\$ -	\$ 244,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0085 – Eastwood Cemetery

DESCRIPTION

To provide renovations for amenities located at the Eastwood Cemetery.

PURPOSE AND JUSTIFICATION

To support projects and goals for improvements and maintenance of the cemetery as may be defined by the Cemetery Commission. Funding will also be used for matching grant funds that will be used for the defined improvements.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Eastwood Cemetery Improvements		\$ 11,000	\$ 10,300	\$ 21,300
TOTAL	\$ -	\$ 11,000	\$ 10,300	\$ 21,300

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Cemetery Fund (016)		\$ 11,000	\$ 10,300	\$ 21,300
TOTAL	\$ -	\$ 11,000	\$ 10,300	\$ 21,300

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0086 – Automatic Locking Restrooms Upgrades

DESCRIPTION

To begin implementation of installing automatic locking restroom doors within the park system.

PURPOSE AND JUSTIFICATION

The department currently has automatic locking and unlocking restroom doors on new restrooms located at Lone Pine, Summerfield and Lewis Street Park. This project would retrofit current restrooms at Fichtner-Mainwaring, Bear Creek, Holmes, Hawthorne and Railroad Parks. This project would allow for better scheduling of park maintenance staff and provide consistency for our park patrons on restroom hours.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Fichtner-Mainwaring Park		\$ 8,000		\$ 8,000
Bear Creek Park		8,000		8,000
Holmes Park		8,000		8,000
Hawthorne Park			8,000	8,000
Railroad Park			8,000	8,000
TOTAL	\$ -	\$ 24,000	\$ 16,000	\$ 40,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 24,000	\$ 16,000	\$ 40,000
TOTAL	\$ -	\$ 24,000	\$ 16,000	\$ 40,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0087 – Alba & Carnegie Park Master Plan Renovation

DESCRIPTION

This project is to complete an update to the master plans for Alba Park and Carnegie Building grounds as requested by the Carnegie Committee.

PURPOSE AND JUSTIFICATION

Members of the Carnegie Committee have requested that the Parks & Recreation Department develop a new master plan that would combine the park and open space settings for both facilities into one updated plan.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Alba/Carnegie Master Plan		\$ 25,000		\$ 25,000
TOTAL	\$ -	\$ 25,000	\$ -	\$ 25,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)		\$ 25,000		\$ 25,000
TOTAL	\$ -	\$ 25,000	\$ -	\$ 25,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.