

Please enter your PRORAGIS ID:

8050294071

Please enter the year for which you are reporting:

2015

Email your completed Excel file to [nrpa@industryinsights.com](mailto:nrpa@industryinsights.com) for upload into the PRORAGIS 2.0 system.

## AGENCY SUMMARY

There are comment section included throughout the survey. If you need to remind yourself of where data came from or encounter any problems or issues, please note that here.

### Jurisdiction Information

The term Jurisdiction refers to the taxing authority under which your department operates. In most cases a department represents the same geographic boundary as their taxing authority, for example, a city, town or county. In some instances a department may be enabled as a special district that gives it independence from the taxing authority through revenue operations, special tax levy's or even the ability to establish its own tax rate. Still others may represent two or more taxing authorities and are designated as regional or a declared county/city "Metro" status. The jurisdictions listed reflect the US Postal Service listing of incorporated municipalities.

1.	Agency/Department's Jurisdiction Type	City
	<i>If "Other," please describe:</i>	
2.	Jurisdiction Country	United States
	<i>If "Other," please describe:</i>	
3.	Jurisdiction State/Province	OR
4.	Jurisdiction Total Operating Budget	\$120,000,000
5.	Jurisdiction Annual Capital Budget	\$26,000,000

Note: Much of the following information is helpful in determining which agencies would be most similar for benchmarking purposes. These figures provide agencies with important demographic characteristics of the jurisdictions served by the various agencies. Most of the information can be found on the Census Bureau's website at: <http://quickfacts.census.gov/qfd/index.html>

6.	Jurisdiction Ethnic Distribution ( <i>will not necessarily total to 100%</i> )	
	a. White/Caucasian Persons	79.8%
	b. Black/African American Persons	0.9%
	c. American Indian/Alaska Native Persons	1.2%
	d. Asian Persons	1.5%
	e. Native Hawaiian/Pacific Islander Persons	0.5%
	f. Hispanic or Latino (any race) or Spanish Origin Persons	13.8%

	g. Other	%
	<i>If "Other," please describe:</i>	
7.	Square mileage that your incorporated jurisdiction serves	25.73
8.	Jurisdiction per Capita Income	\$23,500
9.	Jurisdiction Median Household Income	\$42,244
10.	Jurisdiction Population	76,462
11.	Jurisdiction population that is younger than 18 years of age	24.1%
12.	Jurisdiction population that is older than 65 years of age	16.2%
13.	Jurisdiction population below the poverty line	19.9%
14.	Jurisdiction population growth rate 2010-2013	2.1%
15.	Are other <u>Publicly</u> funded service providers providing parks and recreation services in your jurisdiction? <i>(Check all that apply)</i>	
	a. Charter/Private Schools	Yes
	b. Police Athletic League (PAL)	No
	c. YMCA/YWCA	Yes
	d. Boys and Girls Clubs	No
	e. Another Public Agency	No
	f. Other	No
	<i>If "Other," please describe:</i>	

Additional comments about this section:

# Agency Operations

## Resources Available

All sections are based on Resources and Workload information for your Agency which will be used to derive your effectiveness ratios.

Operating Budget		
1.	Total <b>operating expenditures</b> for your fiscal year?	\$6,607,000
2.	What percentage of your total <b>operating expenditures</b> are in the following categories?	
	a. Personnel Services	60.0%
	b. Operating Expenses	38.0%
	c. Capital Expense not in CIP	2.0%
	d. Other	%
	<i>If "Other," please describe:</i>	
	<b>TOTAL (percentages must add to 100%)</b>	<b>100.0%</b>
3.	What percentage of your total <b>operating expenditures</b> came from the following sources?	
	a. General Fund Tax Support	82.0%
	b. Dedicated Levies	%
	c. Earned/Generated Revenue	15.0%
	d. Other Dedicated Taxes	%
	e. Sponsorships	1.0%
	f. Grants	%
	g. Other	2.0%
	<i>If "Other," please describe:</i>	
	<b>TOTAL (percentages must add to 100%)</b>	<b>100.0%</b>
4.	What are your department's TOTAL <b>non-tax revenues</b> for your fiscal year?	\$1,200,000
Capital Budget		
5.	Total Capital Park Budget for Next 5-Years	\$9,000,000

6.	Total Capital Budget this Fiscal Year	\$2,200,000
7.	What percent of your current fiscal year's Capital Budget is designated for the following purposes?	
	a. Renovation	20.0%
	b. New Development	80.0%
	c. Acquisition	%
	d. Other	%
	<i>If "Other," please describe:</i>	
	<b>TOTAL (percentages must add to 100%)</b>	<b>100.0%</b>
8.	General Obligation Bonds Authorized this year	#
9.	Revenue Bonds Authorized For Parks	#
10.	Other sources of capital funds (please describe):	
<b>Personnel</b>		
11.	Full-time Equivalent Employees (FTEs)	
	a. Number of Full-Time Employees	37
	b. Number of Non-Full-Time Employees	29
	c. Hours worked by non-Full-Time Employees	40,000
	d. Total Number of Full-time Equivalent Employees (FTEs)	0.74
12.	How many volunteers are in your parks and recreation department?	
	a. Number of volunteers	1,161
	b. Total hours worked by volunteers	8,538
13.	Do you have a Union Shop	Yes

### Workload *(estimate if necessary)*

The information being collected below is critical to most of the management ratios. NRPA recognizes that some departments may not collect this data as part of their reporting process. If you do not know the actual numbers, please provide estimated responses. In future years you can collect the actual data and enter it at that time.

14.	How many individual parks or non-park sites does your department/agency maintain and/or have management responsibility over?	
	a. Total Number of Parks	33
	b. Total Park Acres	370.6
	c. Total Number of Non-Park Sites	22
	d. Total Acres of Non-Park Sites	34.2
	Total Number of Parks + Non-Park Sites (a+c)	55
	Total Acres of Parks + Non-Park Sites (b+d)	404.8
15.	Acres of undeveloped open space for which your department has management responsibility over or maintains	1,977.0
16.	Total Trail miles managed or maintained	43.0
17.	Number of buildings operated	#
18.	Total square footage of buildings	#
19.	Total number of Programs offered	310
	a. Number of fee programs	280
	b. Total program contacts (estimate as necessary)	54,750
20.	Total Parks and Facilities Contacts	475,000
	a. Building Facility Contacts	30,000
	b. Park Facility Contacts	445,000

## Agency Responsibilities

Please answer all of the questions below as your PRORAGIS profile will be customized based on your agency's operational responsibilities. Based on your responses to questions 1 - 14 below, please complete the survey sections (worksheets) that apply to your agency. For instance, only those agencies that are responsible for operating and maintaining Golf Courses need to complete the additional information requested on the "Golf Courses" worksheet.

Does your agency...		
1.	Have budgetary responsibility for its administrative staff?	Yes
2.	Operate and maintain park sites?	Yes
3.	Operate and maintain indoor facilities?	Yes
4.	Operate, maintain, or contract Golf Courses?	No
5.	Operate, maintain, or contract Campgrounds?	No
6.	Operate, maintain, or contract Water Parks?	No
7.	Operate, maintain, or contract Tennis Center Facilities?	No
8.	Operate, maintain, or contract Tourism Attractions?	No
9.	Operate, maintain, or contract Other Attractions or Facilities?	No
10.	Provide Recreation programming and services?	Yes
11.	Operate and maintain non-park sites?	Yes
12.	Operate, maintain, or manage trails, greenways, and/or blueways (TGB)?	Yes
13.	Include in its operating budget the funding for Planning and Development Functions?	Yes
14.	Operate, maintain, or manage special purpose parks and open spaces?	Yes

## Atypical Agency Responsibilities

15.	Manage major aquatic complex?	No
16.	Manage or maintain Fairgrounds?	No
17.	Maintain, manage or lease Indoor Performing Arts center?	No
18.	Administer or manage Farmer's Markets?	No
19.	Administer Community Gardens?	Yes
20.	Manage large performance outdoor Amphitheaters?	No
21.	Administer or manage Professional or college-type stadium/arena/racetrack?	No
22.	Administer or manage Tournament/Event quality Indoor Sports Complexes?	No
23.	Administer or manage Tournament/Event quality Outdoor Sports Complexes?	Yes
24.	Conduct major Jurisdiction wide special events?	Yes

# ADMINISTRATION

Administration includes the Agency leadership and functions such as purchasing, finance, Human Resources, Risk Management, Marketing, Business Analysis, Public Relations, Budgeting, Information Technology and Staff Development and training. NOTE: If your Agency has these function in different units please combine them under Administration.

**Only complete this section if your agency has budgetary responsibility for its administrative staff.**

*If not, proceed to the next section.*

## Agency Administrative Resources Available

1.	Total administrative operating expenditures/budget	\$470,000
2.	Total Administrative Personnel (FTEs)	
	a. Department Head and Deputies	1.00
	b. Procurement/Contracts Staff (Purchasing)	1.00
	c. Personnel Staff (HR)	#
	d. All Other Administrative Staff	0.50
	e. Total Administrative Personnel	2.50

## Agency Administrative Workload

1.	Employees trained	30.00
2.	Total Annual hours of Training	30.00
3.	Total Annual Amount of Purchases	\$2,032,745
4.	Vendor Service contracts issued	24.00
5.	Total Annual Value of Vendor Contracts	\$240,000

Additional comments about this section:

# GENERAL PARK SITES

General park sites are the core of the park offerings. These are usually the neighborhood and community parks that support scheduled programs as well as individual self-directed use of the available facilities. Operationally, the primary priority for these sites is to provide sustainable grounds maintenance and upkeep of the facilities. Grounds maintenance includes all general park resources. This is meant to include sports fields, outdoor rinks, pools, and courts; grassed, forested and landscaped areas of parks; as well as in-park trails/paths, roads, picnic grounds and shelters, Activities may include support for special events and seasonal activities such as leaf removal, snowplowing. Your department may have separate forestry, horticulture/landscape crews and perhaps beach care. Please include them all in this function. With the exception of special events and possible field use fees, these parks will neither have permanently assigned staff nor generate revenue. **If staff fees and generated revenues involved, the facility should be included in outdoor revenue facilities.**

NOTE: neighborhood parks may be designed for passive use. They would be included here and not in the special purpose parks.

**Only complete this section if your agency operates and maintains parks.**

*If not, proceed to the next section.*

## General Data

1.	Total number of parks maintained	27
	Total acres of parks maintained (do not include non-park sites)	2,286.1
2.	Percentage of total parkland acres that are developed	15.0%
	Total acres of developed parkland that your agency maintains	329.2

## Park Facilities

Aquatics - outdoor		Count	Additional Information
1.	Ocean frontage		Linear Ft.
2.	Lakes	#	Surface Acres
3.	Rivers	#	Linear Ft.
4.	Wetlands		23.0
5.	Beaches	#	Linear Ft.
6.	Boat ramps/water entry	#	
7.	Splash pads	5	16,400.0
8.	Swimming pools	1	32,602.0
9.	Piers and or docks (without fees)	#	Total sq. ft.
Athletic Courts		Count	Additional Information
10.	Badminton court	#	
11.	Basketball courts	5	3
12.	Bocce ball	#	
13.	Croquet court	#	
14.	Jai alai court	#	
15.	Handball/racquetball courts	#	
16.	Horseshoe court	#	
17.	Lawn bowling	#	
18.	Multiuse courts -basketball, volleyball	#	
19.	Pickleball courts	10	

20.	Shuffleboard Courts	19	
21.	Tennis Courts - total	#	
22.	Volleyball - sand court	4	
23.	Volleyball - hard court	#	

Athletic Fields		Total Count	Of the Total, What are the Number of Synthetic Grass Fields?
<b>Diamonds</b>			
24.	Baseball - Youth	6	9
25.	Baseball Adult	#	2
26.	Softball Fields - Youth	4	8
27.	Softball fields - Adult	1	8
28.	Tee-Ball	1	# Synthetic
<b>Rectangular Fields</b>			
29.	Multi-purpose Rectangular Fields	4	5
30.	Cricket Field	#	# Synthetic
31.	Field Hockey Field	#	# Synthetic
32.	Football Field	#	5
33.	Lacrosse Field	#	# Synthetic
34.	Soccer field - Adult	4	5
35.	Soccer Field - youth	5	5
<b>Winter Facilities</b>		<b>Count</b>	<b>Additional Information</b>
36.	Ice rink (outdoor only)	#	
37.	Sledding/Tubing Hill (no fee)	#	# of Runs
38.	X-Country Ski Trail	#	Miles/Linear ft.

Other facilities		Count	Additional Information
39.	Community gardens	1	4,140.0
40.	Historic Cemetery	1	20.0
41.	Active Cemetery	#	Acres
42.	Skate Park	1	27,180.0
43.	Playgrounds	12	12
44.	Totlots	#	# of Accessible
45.	BMX track (no fees)	1	951.0
46.	Track - 400meter/440 yds	#	
47.	Archery range (no fee)	#	Stations
48.	Picnic tables	106	
49.	Picnic shelters	12	
50.	Restrooms (Restroom buildings)	19	
51.	Parking spaces	1,212	206,040.0
52.	Concessions (Concession buildings)	3	
53.	Multi-use trails	#	Linear Ft.
54.	Hike only trails	#	Linear Ft.
55.	Equestrian only trails	#	Linear Ft.
56.	Biking only trails	#	Linear Ft.
57.	Sno-mobile trails	#	Linear Ft.
58.	Hike/Bike trails	23	225,885.0
59.	Outdoor stage theater	2	Seats
60.	Festival grounds	#	Acres
61.	Dog Park	3	2.5
62.	Stables	#	Stalls
63.	Equestrian riding ring (size is generally in diameter)	#	Diameter Ft
64.	Farm Buildings	#	
65.	Farmed acres	#	
66.	Maintenance Facilities	2	
67.	Other	#	
	<i>If "Other," please describe:</i>		
68.	Other	#	
	<i>If "Other," please describe:</i>		
69.	Other	#	
	<i>If "Other," please describe:</i>		

## Resources for General Parks

1.	Total Operating Expenditures/Budget for General Parks	\$3,335,000
2.	Total Operations/Maintenance FTEs for General Parks	
	a. Full-Time	22
	b. Non-Full-Time	9
	c. Number of hours worked by non-full-time	
	d. Total Number of Full-time Equivalent Employees (FTEs)	31.3
3.	a. Number of Maintenance Services Contracts	0
	b. Value of Maintenance Services Contracts	\$0
	c. Acres maintained under maintenance services contracts	0.0
4.	Number of licensed trades staff personnel <i>(Includes plumbing, electrical, HVAC and similar)</i>	0
5.	How many staff members have the CPSI certification?	3
6.	How many staff members have the AFO certification?	1

## Workload for General Parks

1.	Parkland Acres mowed	
	a. Number of Parks mowed	27
	b. Number of Acres mowed	157.0
	c. Acres mowed by staff	150.0
	d. Acres mowed by contractor	7.0
2.	Landscaped areas	
	a. Number of Beds	406
	b. Number of Sq. Ft.	1,467,170.0
	c. Percentage of landscaped area maintained by contracted services	3.7%
3.	Miles of trails within the parks to be maintained	14.83
4.	Annual Visitor Contacts for General Parks <i>(estimate as necessary)</i>	87,300
5.	Park Trees	
	a. Number of Acres	1,250.0
	b. Number of Trees <i>(if available)</i>	158,000
	c. Percentage of acres with 200 plus, trees per acre <i>(please Estimate)</i>	3.0%

Additional comments about this section:











# INDOOR FACILITIES

The Indoor Facility Operations function involves the operation, scheduling, programming and upkeep of buildings that may vary from small community centers of less than 15,000 sq. ft. to large multigenerational buildings that are 50,000 sq. ft. and up. These buildings often include arts and crafts spaces; theaters; gyms; meeting rooms; swimming pools; ice rinks; leisure pools; and varied fitness areas. Not all agencies will have such indoor facilities available. If you do not have one of these facilities leave this section blank. Note: Some of these facilities may have a Revenue Recovery target.

**Only complete this section if your agency operates and maintains indoor facilities.**

*If not, proceed to the next section.*

## General Data - Indoor Centers

Facility Types		Total Count	Total Sq. Ft.
1.	Recreation Centers	#	Sq. Ft.
	Number that are 35,000 sq. ft. or Larger	#	
	Number that are Less than 35,000 sq. ft.	#	
2.	Community Centers	1	18,500
3.	Senior Centers	0	Sq. Ft.
4.	Teen Centers	0	Sq. Ft.
5.	Museums	0	Sq. Ft.
6.	Field Houses	0	Sq. Ft.
7.	Performing & Visual Arts Centers	0	Sq. Ft.
8.	Equestrian Center	0	Sq. Ft.
9.	Arena	0	Sq. Ft.
Center Activity Spaces		Total Count	Total Sq. Ft.
1.	Gym	1	12,000
2.	Competitive Swimming Pools		
	a. 50 meters	#	Sq. Ft.
	b. 25 yards	#	Sq. Ft.
	c. Other	#	Sq. Ft.
	d. Separated Diving Well	#	Sq. Ft.
	e. Total Competitive Swimming Pools	#	Sq. Ft.
3.	Leisure Pool	#	Sq. Ft.
4.	Therapeutic Pool	#	Sq. Ft.
5.	Fitness center	#	Sq. Ft.
6.	Ice rink	#	Sq. Ft.
7.	Class/exercise rooms	5	6,300
8.	Other, Describe	2	8,376
	<i>CarnegieBuildong clsrooms/meeting rooms</i>		
9.	Other, Describe	#	Sq. Ft.
	<i>If "Other," please describe:</i>		

10.	Other, Describe	#	Sq. Ft.
<i>If "Other," please describe:</i>			

# Resources

1.	Total operating expenditures/budget for indoor facilities	\$
2.	Total operating revenue from indoor facilities	\$
	Percent of indoor facilities total operating revenue from:	
	a. Membership/Entry Fees	%
	b. Class Fees	%
	c. Concessions	%
	d. Rental Equipment	%
	e. Other	%
	Total (sum of a through e)	%

## Facilities

3.	Total <u>Facilities</u> Staff (FTEs)	
	a. Full-Time Operations Staff	
	b. Non-Full-Time Operations Staff	
	c. Total Hours Worked by Non-Full-Time Operations Staff	
	d. Total full-time equivalent employees (FTEs)	#
4.	How many volunteers assist your facility staff?	
	a. Number of volunteers for facilities	#
	b. Number of volunteer hours for facilities	#

## Programs

5.	Total <u>Program</u> Staff (FTEs)	
	a. Full-time Programs Staff	
	b. Non-Full-Time Programs Staff	
	c. Total Hours Worked by Non-Full-Time Programs Staff	
	d. Total full-time equivalent employees (FTEs)	#
6.	Total Program Contracted Staff	
	Number of contracted programs staff	#
	Hours worked by contracted programs staff	#

# Workload

1.	Total Number of Indoor Facilities	#
2.	Total Square Feet of Indoor Facilities	Sq. Ft.
3.	Annual visitor contacts at all indoor facilities	#
4.	Number of Memberships	#
5.	Annual Member Contacts	#
6.	Daily Fee Entry Contacts (report total for the year)	#
7.	Programs	
	a. Number of Programs	#
	b. Number of Registrations	#
8.	Fee Classes	
	a. Number Fee Classes	#

b. Number of Registrations	#
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# OUTDOOR REVENUE FACILITIES

Outdoor Revenue Facilities include those special facilities for which there are fees to enter, use or rent that have a substantial cost recovery (ROI) with funds, frequently earned revenues, designated for the operation. In some departments the facilities may be in a self-sufficient enterprise fund or earned revenue may also be used to pay debt service on revenue bonds. Some facilities such as sports complexes may fit this category. However this would only be the case for fields that are only available for rental or tournaments. Typically sports complexes would be included in the inventory of the General Parks.

**Only complete this section if your agency operates, maintains, or contracts golf courses.**

*If not, proceed to the next section.*

## Golf Courses

### Golf Resources

1.	Total operating expenditures/budget	\$
2.	Total revenue	\$
3.	a. Total full-time staff	
	b. Total non-full-time staff	
	c. Total non-full-time staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	#
4.	Number of volunteers	#
	Number of volunteer hours annually	#
5.	Total clubhouse staff (FTEs)	#
6.	Total maintenance staff (FTEs)	#
7.	PGA pros	#
8.	Golf carts - motorized	#
9.	Driving ranges	Stations
10.	Pro shops	#
11.	Concessions/food service	#
12.	Family practice facility	#

### Golf Course Workload

1.	Number of courses	
	a. Regulation 18-hole courses	#
	b. Regulation 9-hole courses	#
	c. Executive 9-hole courses	#
	d. Executive 18-hole courses	#
	e. Par 3; 18-hole courses	#
	f. Par 3; 9-hole courses	#
	g. Total number of courses (sum of a - f)	#
2.	Total number of holes - all courses	#
3.	Total number of acres - all courses	Acres
4.	Number of courses that are managed by contractors	#
5.	Total number of available rounds per season	#
6.	Total rounds of golf played in reporting year <i>(report "rounds" as 18 hole equivalents)</i>	#
7.	Senior rounds <i>(report "rounds" as 18 hole equivalents)</i>	#
8.	Junior rounds <i>(report "rounds" as 18 hole equivalents)</i>	#
9.	Youth golf skill programs	#

Additional comments about this section:

# OUTDOOR REVENUE FACILITIES

Outdoor Revenue Facilities include those special facilities for which there are fees to enter, use or rent that have a substantial cost recovery (ROI) with funds, frequently earned revenues, designated for the operation. In some departments the facilities may be in a self-sufficient enterprise fund or earned revenue may also be used to pay debt service on revenue bonds. Some facilities such as sports complexes may fit this category. However this would only be the case for fields that are only available for rental or tournaments. Typically sports complexes would be included in the inventory of the General Parks.

**Only complete this section if your agency operates, maintains, or contracts campgrounds.**  
*If not, proceed to the next section.*

## Campgrounds

### Campgrounds Resources

1.	Total operating expenditures/budget - All campgrounds	\$
2.	Total Revenue	\$
3.	a. Total full-time staff	
	b. Total non-full-time staff	
	c. Total non-full-time staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	#

### Campground Workload

1.	Campgrounds	#
2.	Camping Season (nights per year)	Nights
3.	Total Camper nights sold	#
4.	Total Campsites Available	#
5.	Campsites managed by contractors	#
6.	Group Camp sites capacity	#
7.	Camp Stores	#
8.	Dump stations	#
9.	RV storage site	#
10.	Campfire programs	#
11.	Provide cable	#
12.	Provide WiFi	#

Additional comments about this section:

# OUTDOOR REVENUE FACILITIES

Outdoor Revenue Facilities include those special facilities for which there are fees to enter, use or rent that have a substantial cost recovery (ROI) with funds, frequently earned revenues, designated for the operation. In some departments the facilities may be in a self-sufficient enterprise fund or earned revenue may also be used to pay debt service on revenue bonds. Some facilities such as sports complexes may fit this category. However this would only be the case for fields that are only available for rental or tournaments. Typically sports complexes would be included in the inventory of the General Parks.

**Only complete this section if your agency operates, maintains, or contracts waterparks.**  
*If not, proceed to the next section.*

## Water Parks

### Water Park Resources

1.	Total operating expenditures/budget - All Sites	\$
2.	Total Revenue	\$
3.	a. Total full-time staff	
	b. Total non-full-time staff	
	c. Total non-full-time staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	#

### Water Park Workload

1.	Number of Water Parks	#
2.	Size of Water Park	Sq. ft.
3.	Number of features	#
4.	Concessions revenue	\$
5.	Days in operating season	Days
6.	Total visitor contacts	#
7.	Number of water parks managed by a contractor	#

Additional comments about this section:

# OUTDOOR REVENUE FACILITIES

Outdoor Revenue Facilities include those special facilities for which there are fees to enter, use or rent that have a substantial cost recovery (ROI) with funds, frequently earned revenues, designated for the operation. In some departments the facilities may be in a self-sufficient enterprise fund or earned revenue may also be used to pay debt service on revenue bonds. Some facilities such as sports complexes may fit this category. However this would only be the case for fields that are only available for rental or tournaments. Typically sports complexes would be included in the inventory of the General Parks.

**Only complete this section if your agency operates, maintains, or contracts tennis center facilities.**  
*If not, proceed to the next section.*

## Tennis Center

### Tennis Resources

1.	Total operating expenditures/budget - All Sites	\$
2.	Total Annual Revenue	\$
3.	a. Total full-time staff	
	b. Total non-full-time staff	
	c. Total non-full-time staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	#
4.	Tennis pros	#

### Tennis Center Workload

1.	Number of courts	#
2.	Number of visitor contacts	#
3.	Fee classes	#
4.	Concession facility	#
5.	Pro shops	#
6.	Tournament total registrations	#
7.	Days in season	#
8.	Youth usage	#
9.	Number of tennis courts managed by contractors	#

Additional comments about this section:

# OUTDOOR REVENUE FACILITIES

Outdoor Revenue Facilities include those special facilities for which there are fees to enter, use or rent that have a substantial cost recovery (ROI) with funds, frequently earned revenues, designated for the operation. In some departments the facilities may be in a self-sufficient enterprise fund or earned revenue may also be used to pay debt service on revenue bonds. Some facilities such as sports complexes may fit this category. However this would only be the case for fields that are only available for rental or tournaments. Typically sports complexes would be included in the inventory of the General Parks.

**Only complete this section if your agency operates, maintains, or contracts tourism attractions.**  
*If not, proceed to the next section.*

## Tourism

### Tourism Resources

1.	Total operating expenditures/budget - All Sites and Events	\$
2.	Total annual direct revenue	\$
3.	a. Total full-time staff	
	b. Total non-full-time staff	
	c. Total non-full-time staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	#
4.	Percentage of cost provided by maintenance or other departmental staff	#

### Tourism Workload

1.	Site attractions	#
2.	Special event attractions	#
3.	Sports competitions	#
4.	Races	#
5.	Annual estimated revenue of tourism attractions and events	#
6.	Total estimated visitor contacts	#
7.	Number of contractor managed tourism events	#

Additional comments about this section:

# OUTDOOR REVENUE FACILITIES

Outdoor Revenue Facilities include those special facilities for which there are fees to enter, use or rent that have a substantial cost recovery (ROI) with funds, frequently earned revenues, designated for the operation. In some departments the facilities may be in a self-sufficient enterprise fund or earned revenue may also be used to pay debt service on revenue bonds. Some facilities such as sports complexes may fit this category. However this would only be the case for fields that are only available for rental or tournaments. Typically sports complexes would be included in the inventory of the General Parks.

**Only complete this section if your agency operates, maintains, or contracts other attractions or revenue facilities.**  
*If not, proceed to the next section.*

## Other Attractions or Facilities

		Number	Total Operating Costs	Total Revenue
1.	Stadium	#	\$	\$
2.	Performance amphitheater	#	\$	\$
3.	Formal garden/arboretum	#	\$	\$
4.	Marina/livery	#	\$	\$
5.	Equestrian center/rodeo facilities	#	\$	\$
6.	Shooting sports center	#	\$	\$
7.	Winter sports area	#	\$	\$
8.	Other - Describe	#	\$	\$
	<i>If "Other," please describe:</i>			
9.	Other - Describe	#	\$	\$
	<i>If "Other," please describe:</i>			
10.	Other - Describe	#	\$	\$
	<i>If "Other," please describe:</i>			

# RECREATION PROGRAM ACTIVITIES

Only complete this section if your agency provides recreation programming and services.

If not, proceed to the next section.

## General Data

Programs/Classes/Events and Services		
1.	Do you manage athletic programs for <u>youth</u> ?	Yes
	If yes, How many do you register for...	
	Spring	9
	Summer	14
	Fall	9
	Winter	6
2.	Do you charge for registration?	Yes
	If yes, what is the total revenue generated by youth program registrations?	\$115,000
	If no, do you provide fields for jurisdiction Leagues?	Yes
3.	Do you charge for field use?	Yes
	If yes, what is the total revenue generated by youth field use ?	\$8,000
4.	Do you manage athletic programs for <u>adults</u> ?	Yes
	If yes, How many do you register for...	
	Spring	9
	Summer	12
	Fall	12
	Winter	7
5.	Do you charge for registration?	Yes
	If yes, what is the total revenue generated by adult program registrations?	\$260,000
	If no, do you provide fields for jurisdiction Leagues?	No
6.	Do you charge for field use?	Yes
	If yes, what is the total revenue generated by adult field use charges?	\$15,000
<b>Does your agency offer activities in the following categories?</b>		
7.	Health and Wellness Education ( <i>nutrition, cooking, gardening, balance, injury prevention, etc.</i> )	Yes
8.	Safety Training ( <i>learn-to-swim, bike, boating, fire safety, etc.</i> )	Yes
9.	Fitness Enhancement Classes ( <i>aerobics, jazzercise, spinning, Zumba, Pilates, water walking, etc.</i> )	Yes
10.	Team Sports ( <i>baseball, basketball, football, soccer, etc.</i> )	Yes
11.	Individual sports	Yes
12.	Racquet sports	Yes
13.	Martial Arts ( <i>Judo, karate, self defense, Tai Chi, taekwondo, etc.</i> )	Yes
14.	Aquatics ( <i>swim classes, teams/leagues, diving, tournaments, etc.</i> )	Yes
15.	Golf ( <i>lessons, league play, tournaments, etc.</i> )	Yes

16.	Social Recreation Events ( <i>parlor games, e.g. checkers, dominoes, chess,</i> ) dances, e.g., <i>parent-child, senior prom, ballroom dance classes, latest modern dances</i> )	Select Yes/No
17.	Cultural Crafts ( <i>woodworking, weaving, quilting, pottery, basketry, etc.</i> )	Select Yes/No
18.	Performing Arts ( <i>drama, music, dance, etc.</i> )	Select Yes/No
19.	Visual Arts ( <i>painting, drawing, photography, other art forms</i> )	Select Yes/No
20.	Natural and Cultural History Activities ( <i>nature walks, historic site tours, gardening, related events and classes</i> )	No
21.	Themed Special Events ( <i>holiday parades or events, commemorative days or weekends, etc.</i> )	Yes
22.	Trips and Tours ( <i>varied excursions for shopping, sport (skiing), or holiday events, etc.</i> )	Yes
23.	Other Activities or Special programs - Describe	Yes
	<i>RecFest, Summer concerts and movies</i>	
24.	Major Special Events - Describe	Yes
	<i>Howl-o-ween, Winter Lights Festival, Daddy Daughter Dinner Dance</i>	

Out of School Time (OST) Activities		Does your agency offer?	Program Weeks
1.	Summer camp	Yes	12
2.	Before school programs	No	#
3.	After school programs	Yes	25
4.	Preschool	Yes	35
5.	Full daycare	No	#
6.	Specific teen programs	No	#
7.	Specific senior programs	Yes	45
8.	Programs for people with disabilities	Yes	30
9.	Does your department make accommodation for inclusion in activities?	Yes	
10.	Do you conduct Individual assessments of clients with significant disabilities?	No	
11.	Do you provide program opportunities for people with significant disabilities?	No	

## Program Activity Resources

1.	Total program operating expenditures/budget	\$1,622,100
2.	Revenue generated by program activity fees	\$1,100,000
3.	a. Total full-time program staff	6
	b. Total non-full-time program staff	16
	c. Total non-full-time staff hours worked annually	40,000
	d. Total full-time equivalent employees (FTEs)	22.00
4.	How many volunteers are involved with your recreation program activities?	700
	a. Number of volunteers	1,032
	b. Total hours worked by volunteers	8,200
5.	Contract instructors (number)	12
6.	Value of program sponsorships	\$95,000

## Program Activity Workload

1.	Number of programs offered (All kinds)	
	a. Total annual number of programs	300
	b. Total annual program visitor contacts	54,750
	c. Total program sessions	550
2.	Number of Fee Activities	
	a. Number of fee activities	280
	b. Annual visitor contacts from fee activities	20,000
	c. Total fee activity sessions	5,630
3.	Number of drop-in programs offered - non-registered.	10

Additional comments about this section:







Avg. # of Weekly Participants	Avg. # of Meals Served Weekly
110	0
#	#
15	0
45	0
#	#
#	
15	0
25	0



# NON-PARK FUNCTIONS

Non-Park Function include those activities performed for the Jurisdiction or other parts of the government. These services are gen included in the budget if the department is expected to provide the resources for the maintenance and upkeep. These sites may in the street median mowing edging and irrigation; maintenance of public buildings which could include government centers, librarie police stations, Storm water basins and similar; School grounds and facilities. Some other public facilities like festival grounds, cem fairgrounds may also be included.

**Only complete this section if your agency operates and maintains non-park sites.**

*If not, proceed to the next section.*

## General Data

Does your agency...		
1.	Maintain street trees	Yes
2.	Maintain medians	Yes
3.	Maintain public school grounds and recreational facilities	No
4.	Maintain jurisdiction public areas	Yes
5.	Manage or maintain public cemeteries	Yes
6.	Do you have snow plowing responsibility other than in the parks?	No

## Resources for Non-Park Sites

1.	Total operating expenditures/budget for non-parks	\$193,080
2.	a. Total full-time staff	2
	b. Total non-full-time staff	2
	c. Total non-full-time staff hours worked annually	2,700
	d. Total full-time equivalent employees (FTEs)	3.00
3.	Amount spent on contracted maintenance	\$113,040
4.	Certified irrigation staff	3
5.	Certified chemical application staff	2
6.	Landscaping staff	1

## Workload for Non-Park Sites

1.	Maintain medians (centerline)	14,126
2.	Mowing medians	0
3.	Irrigating medians	14,126
4.	Public buildings maintained	0
5.	Public areas mowed	360,818
6.	Number of shoolgrounds maintained	0
7.	Acres of schoolgrounds maintained	0
8.	Street trees inventory	7,290
9.	Street trees maintained yearly	2,000
10.	Landscape beds (1,000 sq. ft.)	84

Additional comments about this section:



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erally  
include all of  
s, fire and  
eteries,





# TRAILS, GREENWAYS & BLUEWAYS

Trails, Greenways & Blueways refer to those trail corridors that are not wholly contained within a park. A trail of significant length inside a large park may be an exception. They generally run between parks and may traverse several jurisdictions. They can be for walking, hiking, biking, horse riding, cross-country skiing, ORV's, sno-mobiles, canoes and similar. Note: Include only those resources that you maintain, manage, or contract through your department budget.

**Only complete this section if your agency operates, maintains, or manages trail corridors**

*If not, proceed to the next section.*

## Resources

1.	Total operating expenditures/budget for Trails, Greenways, and Blueways (TGB)	\$
2.	a. Total full-time staff	
	b. Total non-full-time staff	
	c. Total non-full-time staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	#
3.	Contracted maintenance	\$
4.	Trail maintenance equipment - pieces	#

## Workload

1.	Multi-purpose - No equestrian	# Miles	visitor contacts
2.	Multi-purpose - Equestrian permitted	# Miles	visitor contacts
3.	Hiking/walking only	# Miles	visitor contacts
4.	Bicycling only	# Miles	visitor contacts
5.	Equestrian only	# Miles	visitor contacts
6.	Cross country skiing	# Miles	visitor contacts
7.	Sno-mobiling	# Miles	visitor contacts
8.	Off-road vehicles	# Miles	visitor contacts
9.	Water trails	# Miles	visitor contacts
10.	BMX trails	# Miles	visitor contacts
11.	Other	# Miles	visitor contacts
	<i>If "Other," please describe:</i>		
12.	<b>Total Trails Miles</b>	<b># Miles</b>	<b>visitor contacts</b>
13.	Percentage of trail miles <i>maintained</i> annually		%

Additional comments about this section:

# PLANNING AND DEVELOPMENT

Planning and Development functions generally are responsible for land acquisition, comprehensive planning, site planning, design and construction management of parks and facilities. Any or all of these functions could be contracted with oversight from staff. All or part could be provided by another Jurisdiction department and have no impact on your budget. In that case leave this section blank. Note: If functions are funded from Bond funds complete this section.

**Only complete this section if the funding for Planning and Development functions is included in your agency budget.**  
*If not, this is the last section of the form.*

## Resources

What resources does your planning and development budget authorize?		
1.	Total planning operating expenditures/budget	\$2,155,000
2.	a. Total full-time design staff	1
	b. Total non-full-time design staff	
	c. Total non-full-time design staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	0.50
3.	Total contracted design employees (FTEs)	#
4.	a. Total full-time development staff	1
	b. Total non-full-time development staff	
	c. Total non-full-time development staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	0.50
5.	Total contracted development employees (FTEs)	#
6.	Professional support staff	#
7.	Percentage of staff paid for from bond funds (force accounting)	0.0%
	Amount paid to staff from bond funds (force accounting)	\$0
8.	Total annual capital budget	\$3,800,000

## Workload

		Scheduled	
1.	Acquisition projects	#	\$1,000,000
2.	Renovation projects	8	\$900,000
3.	Development projects	10	\$1,840,000
4.	Site plans	2	\$60,000
5.	Development plans reviewed	#	
6.	Bond or levy referenda	No	\$

Additional comments about this section:

and construction drawings and  
part of these services could be  
portion costs are force-accounted

year's budget.

Completed	
#	\$
#	\$
#	\$
#	\$

# SPECIAL PURPOSE PARKS

Special Purpose Parks are defined as those sites that are preserved or conserved because of their unique value to the jurisdiction State or nation. These parks typically contain representative or one-of-a-kind natural resources, Historical Properties, or a site of specific cultural interest. These sites may contain trails, house museums, nature centers or visitor centers. They may be open for tours, interpretive and environmental Education activities.

**Only complete this section if your agency operates, maintains, or manages special purpose parks.**

*If not, proceed to the next section.*

## Resources

1.	Total operating expenditures/budget - All sites	\$
2.	a. Total full-time staff	
	b. Total non-full-time staff	
	c. Total non-full-time staff hours worked annually	
	d. Total full-time equivalent employees (FTEs)	#
3.	a. Number of volunteers	#
	b. Total hours worked by volunteers	#
4.	Contracted staff	#
5.	Naturalists	#
6.	Historians	#
7.	Open space workers	#

## Workload

1.	Total of all special purpose parks	#	Acres
2.	Open space acres maintained	#	Acres
	Open space acres that your agency mows		Acres
3.	Acres of farmland maintained by your agency		Acres
4.	Total historic properties	#	
5.	Total historic buildings	#	Sq. Ft.
6.	Total historic sites	#	Acres
7.	Total cultural landscapes	#	Acres
8.	Natural conservation areas	#	Acres
9.	Nature centers	#	Sq. Ft.
10.	Historic museums	#	Sq. Ft.
11.	Total visitor contacts for all sites	#	
12.	Total annual visitor contacts for historic sites	#	
13.	Total historic site programs or tours	#	visitor contacts
14.	Total annual visitor contacts for natural sites	#	
15.	Total natural history/nature study programs or tours	#	visitor contacts
16.	Special events sponsored	#	visitor contacts

Additional comments about this section: