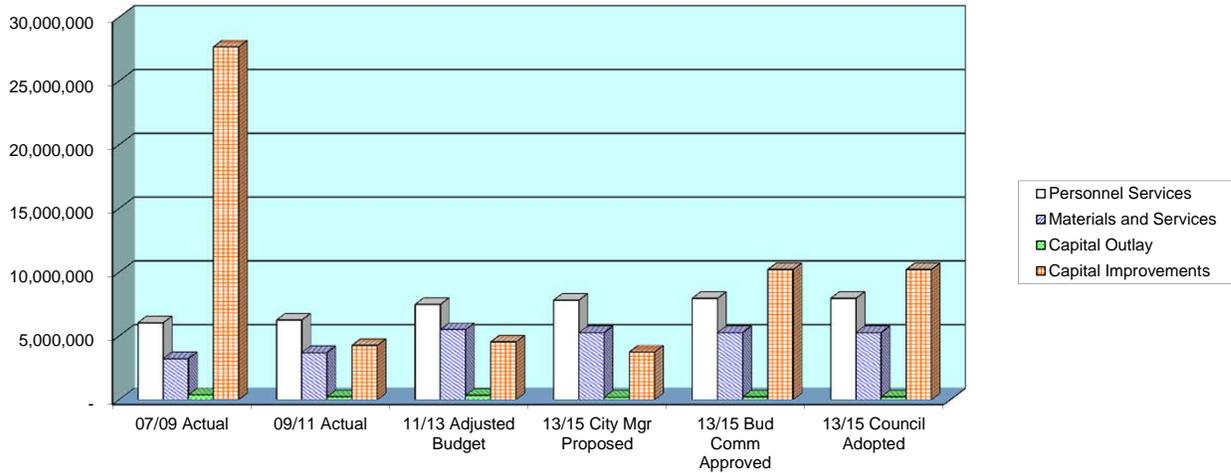


Parks

Total Parks & Recreation (52)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	6,034,364	6,249,044	7,477,930	7,813,440	7,952,440	7,952,440
Materials and Services	3,222,062	3,690,885	5,506,400	5,263,090	5,263,090	5,263,090
Capital Outlay	376,166	228,777	349,220	191,000	228,000	228,000
Capital Improvements	27,683,943	4,268,869	4,539,750	3,737,600	10,211,000	10,211,000
Total	37,316,535	14,437,574	17,873,300	17,005,130	23,654,530	23,654,530

**Total Parks and Recreation
Budgetary History**



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 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	1.00	1.00
160 Recreation Supervisor	2.64	2.64	2.64	2.80	2.80
168 Parks Bldg Maint. Supervisor	1.00	1.00	1.00	1.00	1.00
178 Park Technician	7.00	7.00	6.00	6.00	6.00
202 Parks Supervisor	1.00	1.00	1.00	1.00	1.00
209 Custodian	4.00	4.00	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	1.50	1.00	1.00	1.00
265 Design & Construction Manager	1.00	1.00	-	-	-
271 Parks Arborist	1.00	1.00	1.00	1.00	1.00
272 Parks Building/Utility Technician II (5204)	2.00	2.00	3.00	3.00	3.00
272 Parks Building/Utility Technician II (5207)	2.00	2.00	1.00	1.00	1.00
293 Parks Planner III	1.00	1.00	1.00	1.00	1.00
294 Parks Worker I	4.00	4.00	6.00	6.00	6.00
295 Recreation Program Coordinator	-	-	-	-	-
309 Clerical Support Technician	0.62	0.62	-	-	-
328 Parks Marketing Special Events	1.00	1.00	1.00	1.00	1.00
330 Parks Building/Utility Technician III	2.00	2.00	3.00	3.00	4.00
TOTAL FULL-TIME POSITIONS	36.26	36.76	36.64	36.80	37.80
FTE EQUIVALENCY - TEMPORARY LABOR	16.89	16.89	23.17	27.94	27.94
TOTAL POSITIONS	53.15	53.65	59.81	64.74	65.74

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 City of Medford Strategic Plan (SP), Parks, and Recreation Leisure Services Plan (LSP) and Commission for Accreditation of Park and Recreation Agencies standards (CAPRA) by continuing collaboration with, and support of city departments, boards, commissions, public and private agencies (SP Goals 4,5,6,8,12,13 and 14; LSP Chapter 5; CAPRA standards 1-144).

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 (SP Goal 8, LSP Goal 4, CAPRA 2.0-2.9)
- 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 (LSP Goals 2,3,4)
 - 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 (SP Goal 8, LSP Goal 2, CAPRA 2.0-2.9)
 - 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 (SP Goal 8, LSP Goal 4, CAPRA 2.0-2.9)
- Manage alternative funding for park acquisition, development and recreation programs (SP Goal 6 and 8, LSP Goal 1, CAPRA 5.1– 5.5)
- 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 (SP – Responsive Leadership, LSP Goal 4, CAPRA 4.7)
- Work in support of the Medford Parks and Recreation Foundation mission and stated goals (CAPRA 4.0)
- 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 (SP – Responsive Leadership)
- Identify and incorporate current trends in parks and recreation management (SP – Responsive Leadership, LSP Goals 1-5, and CAPRA 10-1-10.4)

KEY PERFORMANCE MEASURES

- Citizen survey that rates opportunities for park and recreation facilities
- 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
- Number of completed grant applications applied for through opportunities available to the department or Medford Parks and Recreation Foundation
- Report on 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.
- Complete four grant applications annually
- Receive 95% of funding for non SDC eligible projects to meet annual deficiency funding

CAPITAL OUTLAY - FY 2014

None

CAPITAL OUTLAY - FY 2015

None

KEY ACCOMPLISHMENTS

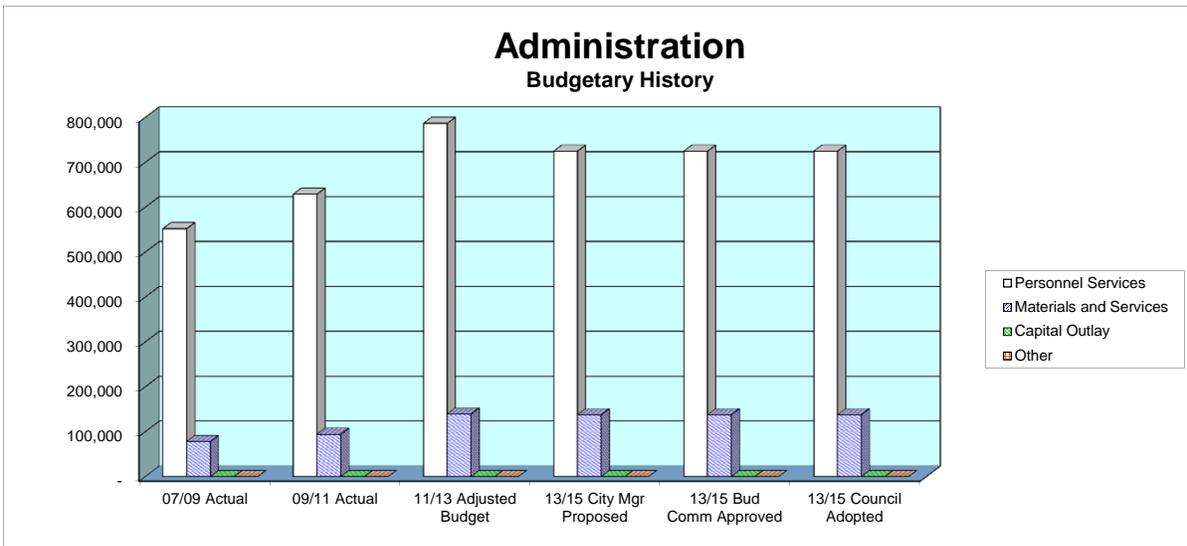
- Secured \$500,000 in state funding for park improvement projects
- Completed national accreditation, becoming just one of 109 nationally to obtain such honor
- Increased volunteer hours for programs and projects by 8%
- Assisted Medford Parks & Recreation Foundation in obtaining over \$30,000 for scholarships
- Begun implementation of Oregon Hills Park master plan
- Generated over \$17 million in economic impact from events held at U.S Cellular Community Park



Parks & Recreation

Administration (5201)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	552,271	629,153	787,030	725,100	725,100	725,100
Materials and Services	78,238	94,246	139,530	137,720	137,720	137,720
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	630,508	723,399	926,560	862,820	862,820	862,820



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
118 Parks and Recreation Director	0.90	0.90	0.90	0.90	0.90
250 Office Administrator	0.85	0.85	0.85	0.85	0.85
251 Parks Customer Service Specialist	0.20	0.20	0.20	0.20	0.20
264 Administrative Support Technician	0.10	0.10	0.40	-	-
293 Parks Planner III	0.90	0.90	0.75	0.50	0.50
TOTAL FULL-TIME POSITIONS	2.95	2.95	3.10	2.45	2.45
FTE EQUIVALENCY - TEMPORARY LABOR			1.50	1.50	1.50
TOTAL POSITIONS	2.95	2.95	4.60	3.95	3.95

PARKS AND RECREATION

GENERAL RECREATION (5202)

OVERALL GOAL

Together with our community partners, we strive to improve the quality of life through people, parks and programs. We offer safe, high-quality programs and affordable recreational services and activities that meet and adapt to the ever-changing needs of the community (Strategic Plan (SP) Goal 8; Leisure Services Plan (LSP) 5.2 1-C; CAPRA 6.1).

KEY OBJECTIVES

- Provide a wide variety of quality and affordable recreational opportunities for all ages based on community needs (SP 8.2a; LSP 5.1)
- Provide/coordinate adequate opportunities for public input (SP 14.5a; CAPRA 6.1.1)
- Maximize programming of U.S. Cellular Community Park and recreational facilities for community benefit, efficiency, economic impact and/or revenue generation (LSP 6.5)
- Cultivate sponsors to help underwrite the costs of providing subsidized youth programs, services and special events (LSP 6.5)
- Implement regular strategic planning for the recreation division (SP 8.3a)
- Increase recreational participation at Prescott Park Challenge Course (SP 6.4)
- Utilize and enhance communication tools such as the department program guide, web sites, blast emails, and information technology to increase awareness of programs and services (CAPRA 3.4.3)
- Provide a staff liaison to the Mayor's Youth Advisory Commission and the Arts Commission

KEY PERFORMANCE MEASURES

- Quantification of program participation and revenue
- Use of survey or focus-group data to measure program quality and customer satisfaction.
- Use of questionnaires to calculate USSCP economic impact and user satisfaction
- Sports and event-related visits to U.S. Cellular Community Park
- Calculation of cost per participant vs. direct/indirect expenses based on pricing policy
- Measurement of dollar ratio of subsidy vs. alternative funding
- Number of Web page visits
- Scholarship fund-raising totals
- Documentation of Mayor's Youth Advisory Commission and Arts Commission proceedings
- Revenue generated from corporate sponsorships and signage sales

OUTCOMES

- Overall customer satisfaction ratings of 98% of "satisfactory" or better.
- Overall customer satisfaction ratings of 70% of "good" or better
- Increase program participation rates 3% per year
- Increase program revenue 5% per year
- USSCP economic impact in excess of \$7.5 million per year
- Increase recreation scholarship funding 3% annually
- Generate \$210,000 from partnerships, sponsorships and in-kind contributions

CAPITAL OUTLAY – FY 2014

None

CAPITAL OUTLAY – FY 2015

None

KEY ACCOMPLISHMENTS

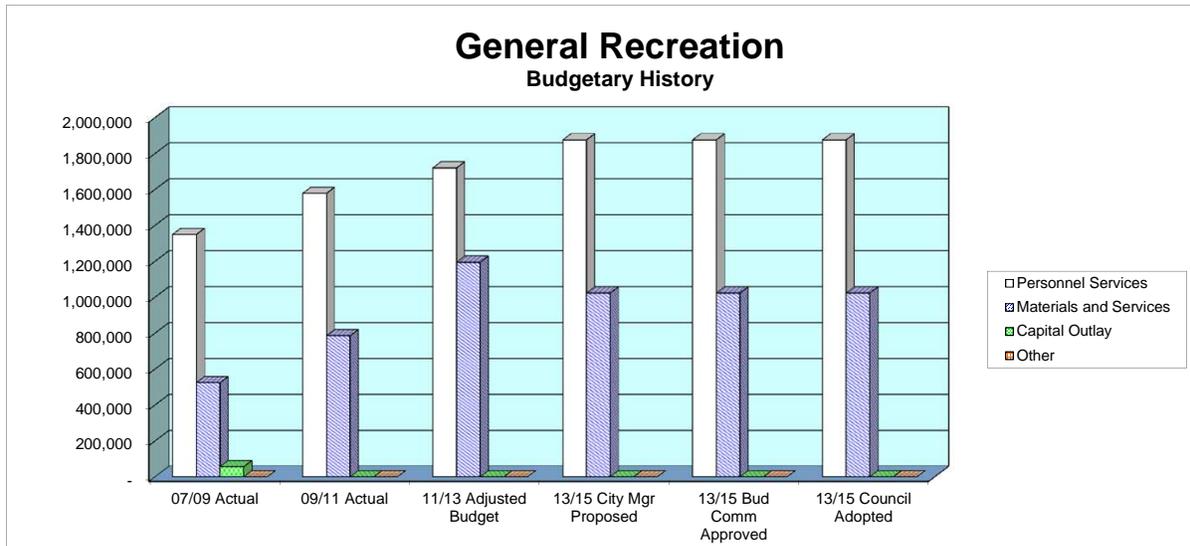
- The Division coordinates nearly 350 classes, programs, special events and services on an annual basis
- Athletics and enrichment program revenue has increased 64% since FY2008
- Tournaments and events at U.S. Cellular Community Park generated \$8.8 million in economic impact to the community in 2012
- MPRD has built Oregon's largest adult softball program (394 teams in 2011)
- MPRD is the region's primary service provider for adult softball, indoor soccer and adult volleyball leagues and is the region's largest service provider for youth and adult sports
- Revenue from enrichment programs is on pace to shatter last year's all-time record, thanks to record-setting participation in day camps and daycare programs



Parks & Recreation

General Recreation (5202)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,349,403	1,577,639	1,719,540	1,875,760	1,875,760	1,875,760
Materials and Services	524,140	785,574	1,194,410	1,023,160	1,023,160	1,023,160
Capital Outlay	56,161	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1,929,704	2,363,213	2,913,950	2,898,920	2,898,920	2,898,920



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
141 Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
160 Recreation Supervisor	2.64	2.64	2.64	2.80	2.80
251 Parks Customer Service Specialist	0.70	0.70	0.70	0.70	0.70
264 Administrative Support Technician	0.90	0.90	-	-	-
295 Recreation Program Coordinator	-	-	-	-	-
309 Clerical Support Technician	0.37	0.37	-	-	-
328 Parks Marketing Special Events	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	6.61	6.61	5.34	5.50	5.50
FTE EQUIVALENCY - TEMPORARY LABOR	9.55	9.55	15.10	15.05	15.05
TOTAL POSITIONS	16.16	16.16	20.44	20.55	20.55

PARKS AND RECREATION

ARTS & CULTURE (5203)

OVERALL GOAL

Provide quality, free-of-charge programs and wholesome family entertainment to enhance understanding and appreciation of arts, music and culture (Strategic Plan (SP) Goal 8; Leisure Services Plan (LSP) 6.5; CAPRA 6.1).

KEY OBJECTIVES

- Coordinate annual 8-date summer concert series (SP Goal 8; LSP 6.5; CAPRA 6.1)
- Coordinate annual 8-date summer outdoor movie series with four movies taking place at a neighborhood park in each ward (SP 6.5)
- Provide Park & Play summertime program for youth at neighborhood parks in each ward and The Commons Park Blocks (SP 6.5; LSP 6.5)
- Cultivate sponsors and donors to offset operating expenses (SP 8.3b)
- Partner with the Medford Arts Commission to enhance arts and cultural opportunities, outreach and education

KEY PERFORMANCE MEASURES

- Concerts and movie attendance
- Park & Play participation rates
- Amount of sponsorship revenue
- Use surveys to measure customer satisfaction and enjoyment
- Completed management plan for activities and operations at The Commons Park Blocks

OUTCOMES

- Audience satisfaction ratings of 98% of “satisfactory” or better
- Audience satisfaction ratings of 90% of “good” or better
- Increase in participation rates of 5% per year
- Sponsorship revenue that covers concert and movie M & S expenses
- Integration of the Medford Arts Commission into existing or new programs and events

KEY ACCOMPLISHMENTS

- The 2011-12 summer concert series attracted an estimated 13,500 spectators, an average of 844 per performance
- The Park & Play program served 3,596 kids in FY2011-13, an average of 57 kids per day
- Renewed title sponsorships for the 2012 movies-in-the-park program (\$10,000 – Rogue Federal Credit Union) and concert series (\$7,200 – State Farm Insurance)
- Crafted a sponsorship agreement with Lithia Motors to fund events, activities and amenities at The Commons park blocks
- Negotiated a long-term park block usage agreement with the Rogue Valley Growers and Crafters Market

CAPITAL OUTLAY – FY 2014

None

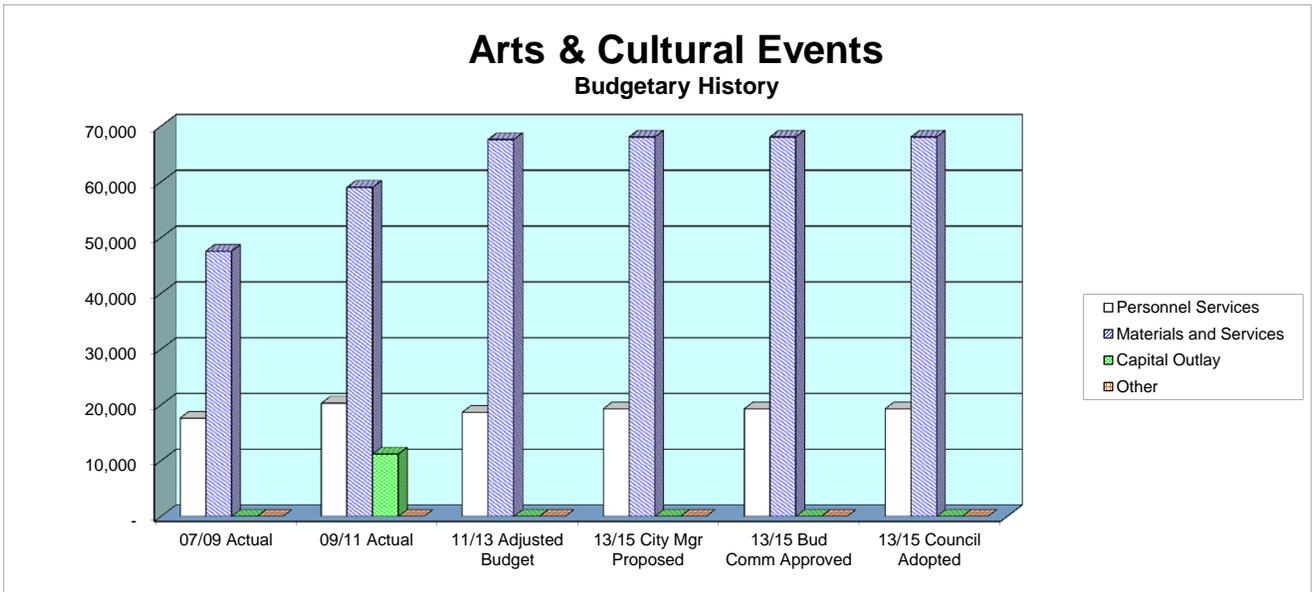
CAPITAL OUTLAY – FY 2015

None

Parks & Recreation

Arts & Cultural Events (5203)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	17,636	20,302	18,700	19,320	19,320	19,320
Materials and Services	47,565	59,024	67,600	68,060	68,060	68,060
Capital Outlay	-	11,198	-	-	-	-
Other	-	-	-	-	-	-
Total	65,201	90,523	86,300	87,380	87,380	87,380



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
None	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	0.14	0.18	0.40	0.40	0.40
TOTAL POSITIONS	0.14	0.18	0.40	0.40	0.40

PARKS AND RECREATION

PARK MAINTENANCE (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 (Strategic Plan Goal 6; Leisure Services Plan 6.1; CAPRA 7.5).

KEY OBJECTIVES

- Re-evaluate staff organization, work systems, vehicle use, and work zones that will increase staff efficiencies that will reduce travel time and fuel use (SP 12.4; LSP 6.4)
- Monitor sanitation and safety conditions throughout all park facilities (CAPRA 7.5)
- Identify alternate sites within work zones for debris and refuse disposal (CAPRA 7.5)
- Develop a restroom replacement plan (SP 12.3a)
- Manage, maintain and provide support for city-owned or leased parks, street landscapes, and open spaces. Implement a clear and consistent set of best management practices for maintenance (SP 6.1; CAPRA 7.5)
- Implement maintenance staff review of all new projects and rehabilitation that best incorporates maintenance practices (SP 15.2; LSP 6.4)
- Improve the overall lawn turf and irrigation use throughout the park systems (LSP 6.1)

KEY PERFORMANCE MEASURES

- Capture all staff time and services in CMMS and determine actual work load within our maintenance zones
- Complete annual safety inspections of parks and facilities. Provide regular staff safety training, monitor incident reports, utilization of maintenance data to track sanitation and safety issues
- Develop reports on loads and travel time to existing central locations
- As part of the citywide (6) year CIP plan, develop a strategy and schedule to replace aging restrooms
- Completion of maintenance management plans for each facility
- Number of staff reviews of development plans for new and/or improved park facilities
- Develop and establish an effective turf management plan for each individual park

OUTCOMES

- Reduced annual mileage by 10% and fuel usage by 15% compared to previous year
- Provide safe facilities for public and staff that result in a 3% reduction in accident reports
- Achieve an 85% rating of excellence on customer surveys related to safe and clean facilities
- Achieve a 95% rating of excellence from customer surveys for tournaments and events at U.S. Cellular Community Park
- Reduced water use, utility charge, aesthetic value, and improved public perception

CAPITAL OUTLAY - FY 2014

Vehicle Replacement	\$35,000
Tractor Replacement	<u>\$43,000</u>
Total	\$78,000

Motive Equipment (Trucks)

This allows the division to continue with a vehicle replacement plan that will help reduce fuel and maintenance costs. The department proposes to replace one vehicle in the first fiscal year.

General Equipment (Tractor)

This request is for the replacement of an existing 1978 utility tractor. The replacement unit will provide the department with the ability to fertilize, aerate, seed, and dress lawns and sports fields.

The loader attachments are used to move large amounts of top soils, wood bark, landscape debris and playground fall material.

CAPITAL OUTLAY - FY 2015

Vehicle Replacement

	<u>\$35,000</u>
Total	\$35,000

Motive Equipment (Trucks)

This allows the division to continue with a vehicle replacement plan that will help reduce fuel and maintenance costs. The department proposes to replace two vehicles in the second fiscal year.

KEY ACCOMPLISHMENTS

- Maintained more than 581 acres of parks, pathways, trails, buildings, and lawns
- Completed more than 12,000 work requests and preventative work orders
- Work requests per person up from 145 to 273, an almost 90% increase
- Collected more than 2 million pounds of leaves from 581 acres of parks, pathways, trails, buildings, and lawns
- Planted more than 796 trees
- Completed first phase of planting, trees, irrigation and ground cover at Fitchner-Mainwaring South parking lot
- Completed irrigation repairs on main lines at Cedar Links Park
- Removed junipers in two traffic islands at 4th, Jackson and Biddle Road intersection. Replaced plantings with river rock, grasses and tulips
- Completed Alba park renovations



PARKS AND RECREATION

PARK MAINTENANCE (UTILITY FUND 098)(5204)

OVERALL GOAL

Provide management, maintenance and oversight of all vegetation within City rights-of-way and beautification areas in an economical, professional and aesthetically appealing manner (Strategic Plan Goal 6; Leisure Services Plan 5.2, 5; CAPRA 7.5).

KEY OBJECTIVES

- Coordinate maintenance of rights-of-way and beautification areas that are the responsibility of the Department (SP 6.1; LSP 5.2, 5; CAPRA 7.5.2)
- Assist Engineering, Public Works, and Oregon Department of Transportation in the design and development of rights-of-way and beautification areas that will become the responsibility of the department (SP 6.1a; CAPRA 7.5)
- Continue comprehensive vegetation management program to include irrigation, integrated pest management and tree maintenance (SP 6.1; LSP 5.2, 5; CAPRA 7.8)
- Maintain an asset management inventory utilizing Maintenance Connection software (SP 6.1c; CAPRA 3.5)

KEY PERFORMANCE MEASURES

- Continue to track maintenance hours and volume of materials utilizing Maintenance Connection software

OUTCOMES

- Maintain asset management inventory. Currently responsible for 56 rights-of-way and beautification areas
- Track annual maintenance cost for water/irrigation, spray program, trees, and correction crews utilizing Maintenance Connection software

CAPITAL OUTLAY - FY 2014

None

CAPITAL OUTLAY - FY 2015

None

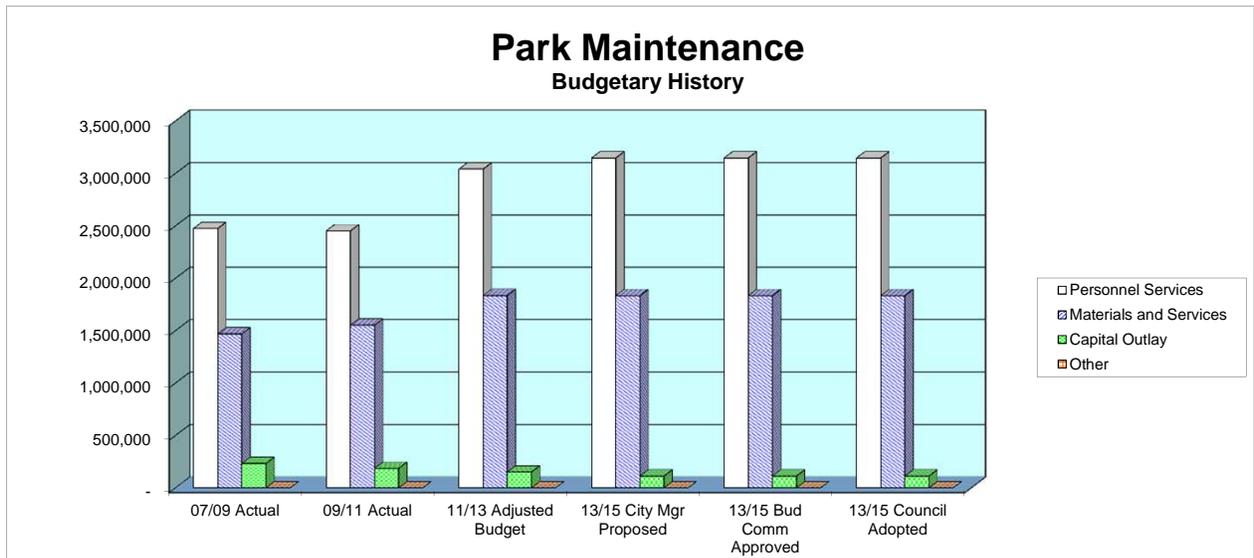
KEY ACCOMPLISHMENTS

- Sustained a reduced number of maintenance hours through the new pest management system
- Assumed maintenance responsibilities for I-5 South Interchange
- Reduced correction crew usage by 50% year to date by redirecting existing staff tasks, thus reducing costs

Parks & Recreation

Park Maintenance (5204)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	2,474,322	2,451,925	3,041,730	3,147,910	3,147,910	3,147,910
Materials and Services	1,468,858	1,552,723	1,834,870	1,833,340	1,833,340	1,833,340
Capital Outlay	232,122	186,462	151,000	113,000	113,000	113,000
Other	-	-	-	-	-	-
Total	4,175,302	4,191,110	5,027,600	5,094,250	5,094,250	5,094,250



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
131 Parks Superintendent	1.00	1.00	1.00	1.00	1.00
178 Park Technician	7.00	7.00	7.00	6.00	6.00
202 Parks Supervisor	1.00	1.00	1.00	1.00	1.00
251 Parks Customer Service Specialist	0.10	0.10	0.10	0.10	0.10
264 Administrative Support Technician	-	-	-	1.00	1.00
271 Parks Arborist	0.25	0.25	0.25	-	-
272 Parks Building/Utility Tech.	2.00	2.00	3.00	3.00	3.00
294 Parks Worker I	4.00	4.00	6.00	5.45	5.45
309 Clerical Support Technician	0.25	0.25	-	-	-
TOTAL FULL-TIME POSITIONS	15.60	15.60	18.35	17.55	17.55
FTE EQUIVALENCY - TEMPORARY LABOR	4.75	4.75	7.84	8.34	8.34
TOTAL POSITIONS	20.35	20.35	26.19	25.89	25.89

PARKS AND RECREATION

SPECIAL RESTRICTED FUNDS (5205)

OVERALL GOAL

To provide special restricted funds for:

- Arts Commission
- Cemetery Commission
- Veterans Park Memorial
- Bear Creek Park Leathers Playground
- Day-to-day expenses for Commissions staffed by the Parks and Recreation Department

The Department provides staffing and assistance to the Medford Arts Commission, the Cemetery Commission, the Parks & Recreation Commission, the Mayor's Youth Advisory Commission and the Tree Committee (SP Goal 14.5).

In collaboration with the Medford Arts Commission, funds assist with acquisition and stewardship of City-owned art. Medford's vision for support of the arts includes consultation and support of projects that enhance City programs and facilities (SP Goal 8).

The Department collaborates with the Cemetery Commission to provide goal-setting, master planning and management and maintenance of the IOOF/Eastwood Cemetery.

The Parks Maintenance Division maintains the Veterans Memorial at Veterans Park, the Leathers Playground at Bear Creek Park – facilities with dedicated maintenance trust funds (SP Goal 12).

KEY OBJECTIVES

- Continue implementation of the Arts Partnership Program
- Continue development of management strategies for the IOOF/Eastwood Cemetery, incorporating its place in the community as a historical resource
- Maintain the Veterans Memorial and Bear Creek Playground at levels that provide the public with a positive experience
- Develop systems that provide opportunities to educate the public on the function the respective commissions and committees, and how members of the public may assist in this effort
- Seek additional funding through grants and donations to assist with revenue shortfalls
- Seek to recruit volunteers and streamline the application and reporting process for the Cemetery, Arts Commission events and projects taken on by the Parks & Recreation Commission and the Tree Committee

KEY PERFORMANCE MEASURES

- Report on number of staff hours provided to the commissions and committees
- Report on programs assisted via the Arts Partnership Program
- Continue updating the management plan for the Eastwood Cemetery
- Report on number of grants and donations received to assist the programs under this division
- Report on input from the public on the success of these programs

OUTCOMES

- Complete the acquisitions and placement of public art each budget cycle in coordination with the Public Art Selection & Acquisition Policy
- Develop an annual report on the Arts Partnership Program
- Continue facility improvements and purchase of site amenities needed at the Eastwood Cemetery
- Develop annual maintenance schedules for the Veterans Memorial, the Bear Creek Playground and the Eastwood Cemetery

- Increase public awareness and the number of citizens willing to volunteer to assist with the ongoing development of the programs under this division

CAPITAL OUTLAY – FY 2014

Medford Arts Commission – Public Art Acquisition \$20,000

CAPITAL OUTLAY – FY 2015

Medford Arts Commission - Public Art Acquisition \$20,500

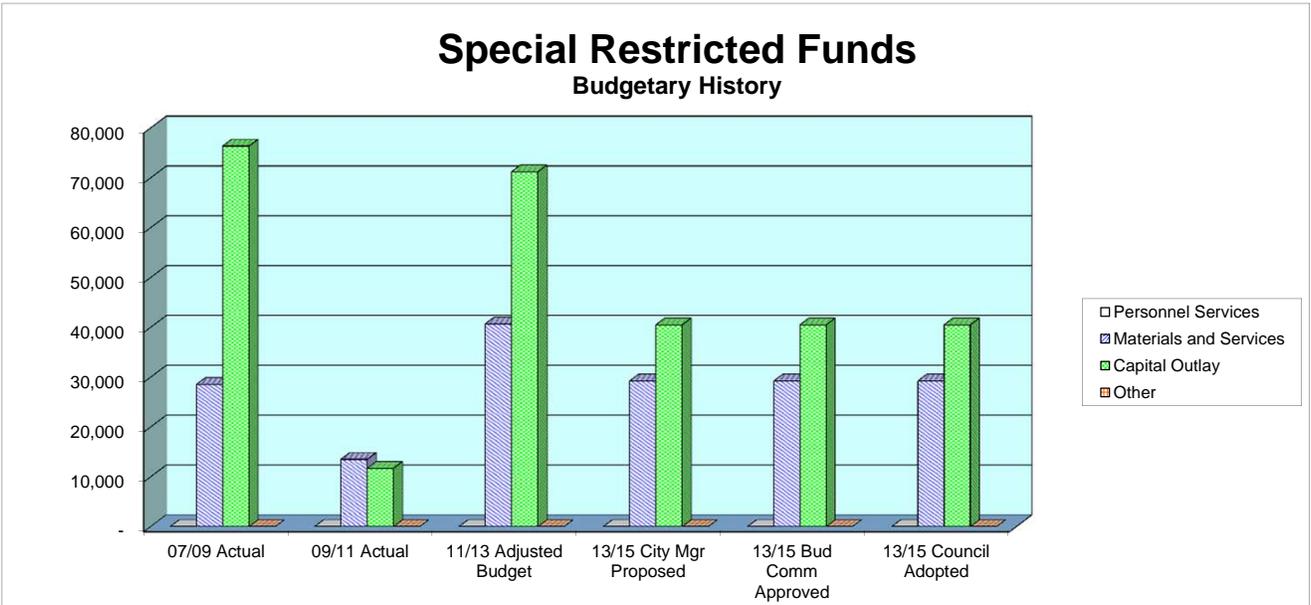
KEY ACCOMPLISHMENTS

- Successfully facilitated five commissions and committees
- Performed preventative maintenance to the Veterans Memorial and the Bear Creek Playground to keep the facilities in good working order for the public
- Created and installed information signs in the cemetery describing various attributes of historic cemeteries
- Increased support of performing arts by way of contributions via Partnership Program.
- Performed extensive exterior repairs to the Eastwood Cemetery Mausoleum
- Increased public awareness of the Arts Commission by partnering with private party to present the Public Piano Program and by creating and distributing the *Guide to Public Art in Medford* brochure to public agencies, the public library and the Visitor Center

Parks & Recreation

Special Restricted Funds (5205)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	-	-	-	-
Materials and Services	28,544	13,511	40,700	29,220	29,220	29,220
Capital Outlay	76,388	11,705	71,220	40,500	40,500	40,500
Other	-	-	-	-	-	-
Total	104,932	25,215	111,920	69,720	69,720	69,720



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 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 departments and agencies to assist with all aspects of tree care. Perform systematic management of trees within the Urban Forest in a positive, productive and socially beneficial way that help reduce energy consumption. (Strategic Plan Goal 6; Leisure Services Plan 5.2 5-A; CAPRA 6.1.2)

KEY OBJECTIVES

- To monitor the health of street trees on arterial and collector streets (SP 6.1)
- To continue tree inventory on arterial and collector streets (SP 6.1b; LSP 5.2, 5-A)
- To administer the city tree permit system (SP 6.1b)
- To monitor and update tree maintenance standards that reflects best management practices (CAPRA 7.5)
- 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 (CAPRA 6.1.2)
- Coordinate with park maintenance division for care of trees in parks and open spaces (LSP 5.2, 5-A)
- Manage neighborhood beautification tree projects (LSP 5.2, 5-A)
- Continue educational programs for city staff, council members, community groups and general public on proper tree care and maintenance (CAPRA 6.1.2)
- Develop an urban forestry management plan based on inventory findings that include sustainability and species diversity to ensure long term health (LSP 5.2, 2-A)

KEY PERFORMANCE MEASURES

- Identification and removal of hazard trees on arterial and collector streets
 - Accomplished through visual tree assessments, annual inspections and customer inquiry and notifications. Trees are assessed, prioritized and scheduled for removal if conditions warrant
- Track the number of street trees receiving maintenance, number of new trees planted, costs for street tree planting and maintenance
 - Accomplished by tracking all tree related activities in an Excel spreadsheet monthly and annually. Costs and accomplishments are summarized and utilized to meet Tree City USA requirements
- Maintain records for number of projects involving community groups, neighborhood beautification projects, other agencies and departments
- Improve diversity of street trees by filling vacant sites with diverse species
 - Using current tree inventory information and onsite species identification, trees are chosen to meet site requirements and species diversity

OUTCOMES

- Continue on-going tree inventory process
- Remove all trees that have been identified as a hazard tree on arterial and collector streets within seven days
- Increase the number of trees receiving maintenance compared to previous years
- An annual "State of the Trees" report
- Maintain Tree City USA status

CAPITAL OUTLAY - FY 2014

None

CAPITAL OUTLAY - FY 2015

None

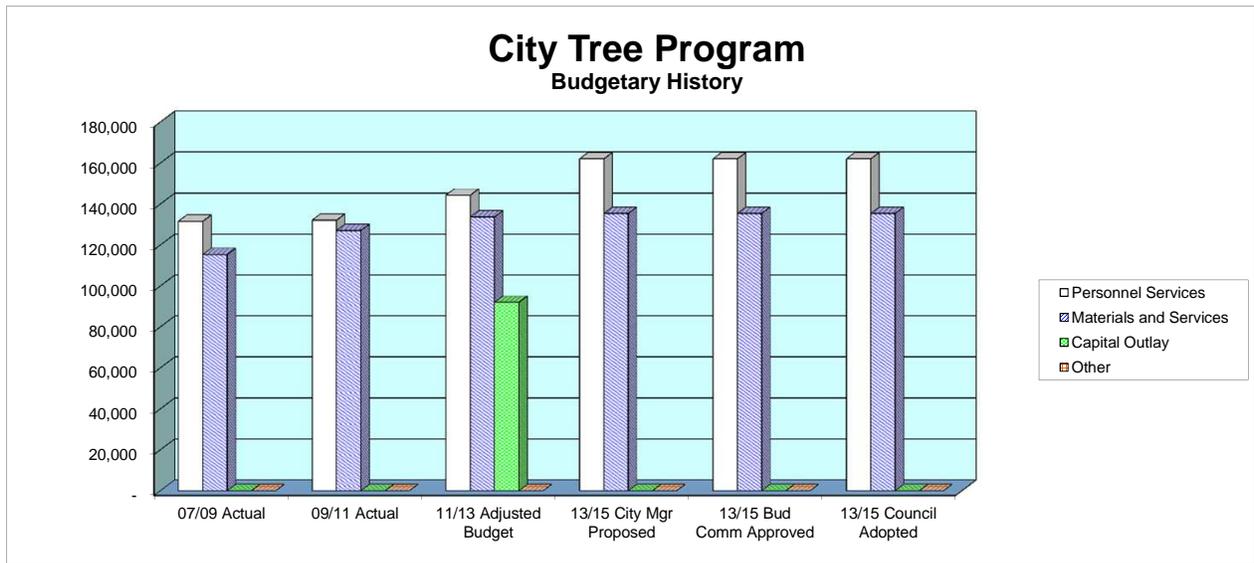
KEY ACCOMPLISHMENTS

- Tree City USA status accomplished, 17th year
- Increased number of trees in system receiving maintenance, calendar year 2012 planted 796 trees, pruned 6015 trees, and removed 1923 trees
- Provided multiple presentations to community groups, general public and green industry groups on proper tree care and maintenance through, articles & publications, presentations, and special events. Tree planting demonstrations at annual Arbor Day event and Bear Creek Riparian Restoration events
- Held four Right Tree Right Place classes through Medford Parks & Recreation Department Community Connection programs, provided instruction on pruning and planting at R.C.C. for Master Gardeners symposium (55 attended), taught tree component for Oregon State University Extension Master Gardeners (85 attended), presentations to Jackson & Josephine Co. small woodland owners on Urban Forestry
- Currently maintaining 9200 inventoried City of Medford trees

Parks & Recreation

City Tree Program (5206)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	131,583	132,127	144,290	162,050	162,050	162,050
Materials and Services	115,311	127,105	133,740	135,440	135,440	135,440
Capital Outlay	-	-	92,000	-	-	-
Other	-	-	-	-	-	-
Total	246,894	259,232	370,030	297,490	297,490	297,490



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
271 Arborist	0.75	0.75	0.75	1.00	1.00
TOTAL FULL-TIME POSITIONS	0.75	0.75	0.75	1.00	1.00
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	0.75	0.75	0.75	1.00	1.00

PARKS AND RECREATION

FACILITIES MANAGEMENT (5207)

OVERALL GOAL

Provide facilities maintenance, project management, efficient operations and services to all city departments. Maintain capital investments in buildings, equipment and structures to the highest possible standards, which will allow for efficient services to both the general public and city staff. (Strategic Plan Goal 12; Leisure Services Plan 5.2, 4-C; CAPRA 7.5)

KEY OBJECTIVES

- Provide and coordinate facilities maintenance, equipment repair, and capital building improvements for city departments (SP 12.3b; LSP 5.2, 4-C; CAPRA 7.5)
- Provide functional, clean and attractive facilities for those conducting business with the City (SP 12.3b; CAPRA 7.10)
- Continually increase the effectiveness of staff tasks through the use of technology and improve the overall efficiency in the delivery of Facilities Management services (SP 15.2; CAPRA 3.5.1)
- Provide a comfortable climate-controlled working environment for employees (SP 12.3b; CAPRA 7.5)
- Conserve energy and resources in the daily maintenance of city facilities (SP 13.2b; CAPRA 7.9)
- Continually develop equipment inventory and preventative maintenance schedules (SP 12.3b; LSP 5.2, 4-C3; CAPRA 7.5.2)
- Continually track costs of materials, services and staff hours via an electronic maintenance management database (SP 14.4; CAPRA 3.5.1)
- Develop equipment replacement strategies based on age and overall life expectancy of equipment and to reduce the increase of utilities needed for facilities (SP 12.3; CAPRA 7.11)
- Maintain effective partnerships with city departments to mitigate deferred maintenance and capital project planning issues (SP 12.3b; CAPRA 7.5)

KEY PERFORMANCE MEASURES

- Work requests submitted through existing "Maintenance Connection" software system
- 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. Review all staff monthly customer service logs to identify trends and areas for improvement
- Review overall usage and correct billing errors on a bi-monthly basis. Implement necessary changes and/or practices to facilities that have shown an increase use of utilities
- Provide annual report on recommendations to executive 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
- Track annual cost per building for maintenance/repair based on number of square feet maintained and with data capture in maintenance management program

OUTCOMES

- Lower operational costs of maintenance by improving reaction time to facility needs and centralizing services
- Achieve a customer service satisfaction of 85% excellent rating
- Improve response time by 10% for customer generated requests from previous year.

- An annual report comparing usage to past years in order to reduce energy use by 3%
- Annual report on cost of maintenance supplies and staff resources that produces a cost per square foot analysis for building maintenance

CAPITAL OUTLAY - FY 2014

Vehicle	\$25,000
Equipment	<u>\$12,000</u>
	\$37,000

CAPITAL OUTLAY - FY 2015

None

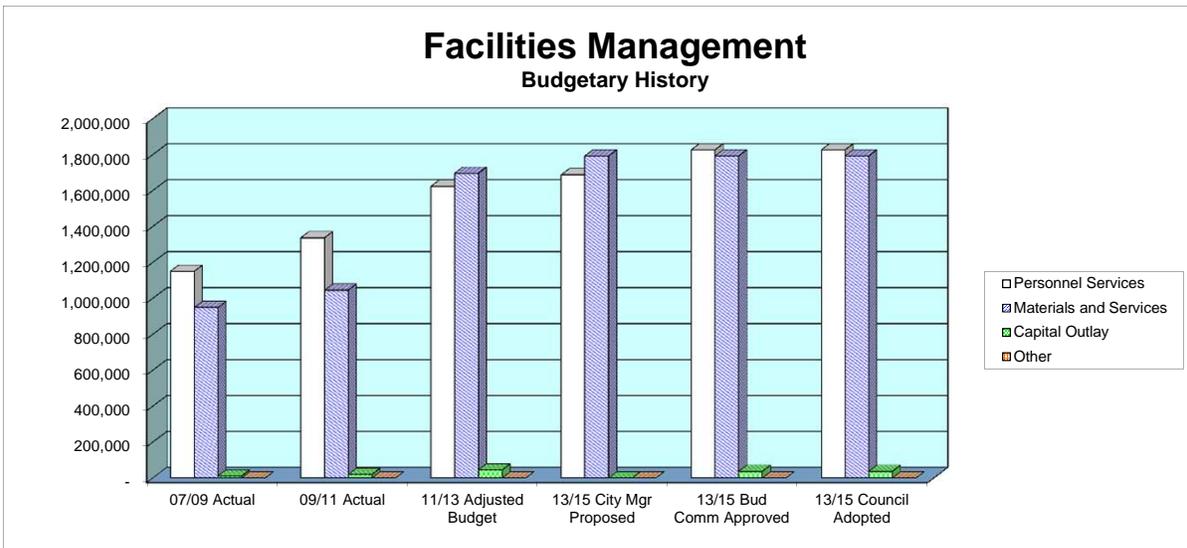
KEY ACCOMPLISHMENTS

- In facilities previously managed by other departments, costs have been reduced more than 30% by consolidating projects and management services to the Facilities Management Division
- Removed electric space heaters from City Hall and Lausmann Annex, saving more than 74,000 watts of electricity or approximately 9% of historic annual electricity consumption
- Successfully completed Santo Energy upgrade with ODOE. Energy savings have been managed at a consistent 11% monthly utility reduction
- Secured grant funding and installed a \$77,000 Energy Management Network incorporating all City buildings
- Cost managed Santo grant projects down more than \$80k and added an 11.65kWh photovoltaic system to the project. Completed in first year of FY12-13 biennium
- Identified several long standing HVAC problems at City Hall and Annex and repaired, eliminating energy waste and greatly improving customer satisfaction
- Reduced lifeguard equipment purchase costs by approx. 35% and offsetting cost of new ADA pool lift by almost 76%
- Worked with Avista Utilities and RHT Energy Solutions to secure more than \$14,000 in incentive dollars for a new roof at the Service Center and more than \$50,000 for a lighting upgrade at the Middleford and Evergreen parking structures
- Improved overall response time to customer generated work requests by more than 20%
- Successfully managed the capital improvement requests and projects regarding building modifications, new construction, and utilities for all city facilities maintained

Parks & Recreation

Facilities Management (5207)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,150,469	1,336,906	1,623,500	1,687,440	1,826,440	1,826,440
Materials and Services	948,860	1,045,316	1,695,850	1,792,350	1,792,350	1,792,350
Capital Outlay	11,495	19,413	44,870	-	37,000	37,000
Other	-	-	-	-	-	-
Total	2,110,824	2,401,634	3,364,220	3,479,790	3,655,790	3,655,790



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
168 Parks Bldg Maint. Supervisor	1.00	1.00	1.00	1.00	1.00
209 Custodian	4.00	4.00	4.00	4.00	4.00
264 Administrative Support Technician	-	0.50	-	-	-
272 Parks Building/Utility Technician II	2.00	2.00	1.00	1.00	1.00
294 Parks Worker I	-	-	-	0.45	0.45
330 Parks Building/Utility Technician III	2.00	2.00	3.00	3.00	4.00
TOTAL FULL-TIME POSITIONS	9.00	9.50	9.00	9.45	10.45
FTE EQUIVALENCY - TEMPORARY LABOR	2.41	2.41	2.30	2.30	2.30
TOTAL POSITIONS	11.41	11.91	11.30	11.75	12.75

PARKS AND RECREATION

U.S. CELLULAR COMMUNITY PARK SPECIAL EVENTS (5209)

OVERALL GOAL

Attract tournaments and special events to U.S. Cellular Community Park for the economic and recreational benefit of the community (Strategic Plan (SP) Objective 5.2a and Goal 8; CAPRA 6.1; Leisure Services Plan (LSP) 5.2 and 6.5).

KEY OBJECTIVES

- Maximize programming of U.S. Cellular Community Park and recreational facilities for community benefit, efficiency, economic impact and/or revenue generation
- Coordinate the 2013 and 2014 ASA Senior Western National Tournaments
- Coordinate the 2013 ASA U10A/U12A Western National Tournament
- Coordinate the 2014 ASA U14B Western National Tournament
- Host the Crystl Bustos Softball Hitting Clinic, Sept. 27-28, 2013
- Attract future sporting events and tournaments to U.S. Cellular Community Park through state, regional and national associations
- Promote City-operated baseball, fastpitch and softball tournaments on the state and regional levels

KEY PERFORMANCE MEASURES

- Adherence to ASA contractual stipulations for tournament hosting
- Participation rates
- Use of questionnaires to calculate USCCP economic impact and user satisfaction
- Cultivation of volunteers to reduce staffing expenses
- Obtain state, regional and national tournaments for USCCP in 2014-15 and beyond

OUTCOMES:

- Attract 12 teams for the 2013 Senior Western Nationals and 24 teams in 2014
- Attract 60 teams for the 2013 ASA U10A/12A Western Nationals
- Attract 40 teams for the 2014 ASA U14B Western Nationals
- Receive the ASA James Farrell Award for tournament hosting excellence based on a 98% evaluation and performance rating
- Attract at least three state, regional or national tournaments or events per year

CAPITAL OUTLAY – FY 2014

- General Equipment \$37,500

CAPITAL OUTLAY – FY 2015

- None

KEY ACCOMPLISHMENTS

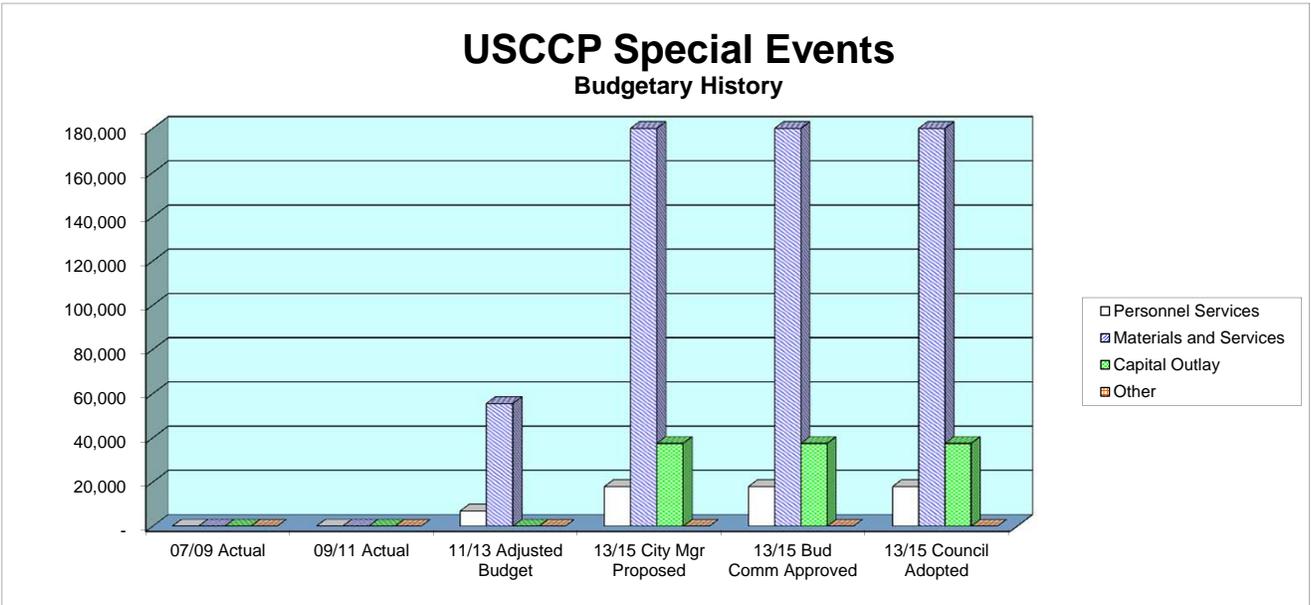
- Overall USCCP economic impact in excess of \$17 million for calendar years 2011 and 2012, including over \$2 million from City-coordinated tournaments
- Staff solicited and was awarded the 2014 ASA Girls 14B Fastpitch Western National Championships at the 2012 ASA Region 15 annual meeting
- Staff solicited and was awarded the 2015 ASA Men's D and U12B Western National Tournaments at the 2013 ASA. Approximately 40 teams are expected to participate in each tournament

- Won the ASA James Farrell award for tournament hosting excellence with a 98-percent rating for the 2011 Men's D Western National Tournament, which attracted 24 visiting teams to Medford (30 overall) and generated \$383,298 in economic impact
- Attracted 240 participants from six western states for the Jennie Finch Softball Clinic in Sept. 2011, producing estimated economic impact of \$133,200
- Produced the first-ever USCCP Tournament Guide, an annual full-color, 28-page promotions publication. Advertising revenue covered production expenses

Parks & Recreation

USCCP Special Events (5209)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	6,940	17,940	17,940	17,940
Materials and Services	-	-	55,570	180,000	180,000	180,000
Capital Outlay	-	-	-	37,500	37,500	37,500
Other	-	-	-	-	-	-
Total	-	-	62,510	235,440	235,440	235,440



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 City Mgr Proposed
	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	0.15	0.35	0.35
TOTAL POSITIONS	-	-	0.15	0.35	0.35

PARKS AND RECREATION

STREET BANNER PROGRAM

(5210)

OVERALL GOAL

Administer the City of Medford downtown street banner program in a strategic and efficient manner that generates revenue to help offset costs. The program encompasses signage on 200 downtown utility poles and a banner spanning Central Avenue between Fifth and Sixth streets (Strategic Plan 6.3c).

KEY OBJECTIVES

- Coordinate reservations, banner production and installation with local businesses, non-profit organizations and City staff
- Market and promote street banner opportunities
- Promote four core seasonal City-coordinated events that impact the community
- To beautify and enhance the historic downtown atmosphere
- Develop a plan to maintain the appearance and inventory of all banners and utility poles

KEY PERFORMANCE MEASURES

- Program revenue
- Number of signage contracts

OUTCOMES:

- Generate \$5,000 per year in revenue to off-set the costs of the program

CAPITAL OUTLAY - FY 2014

None

CAPITAL OUTLAY - FY 2015

None

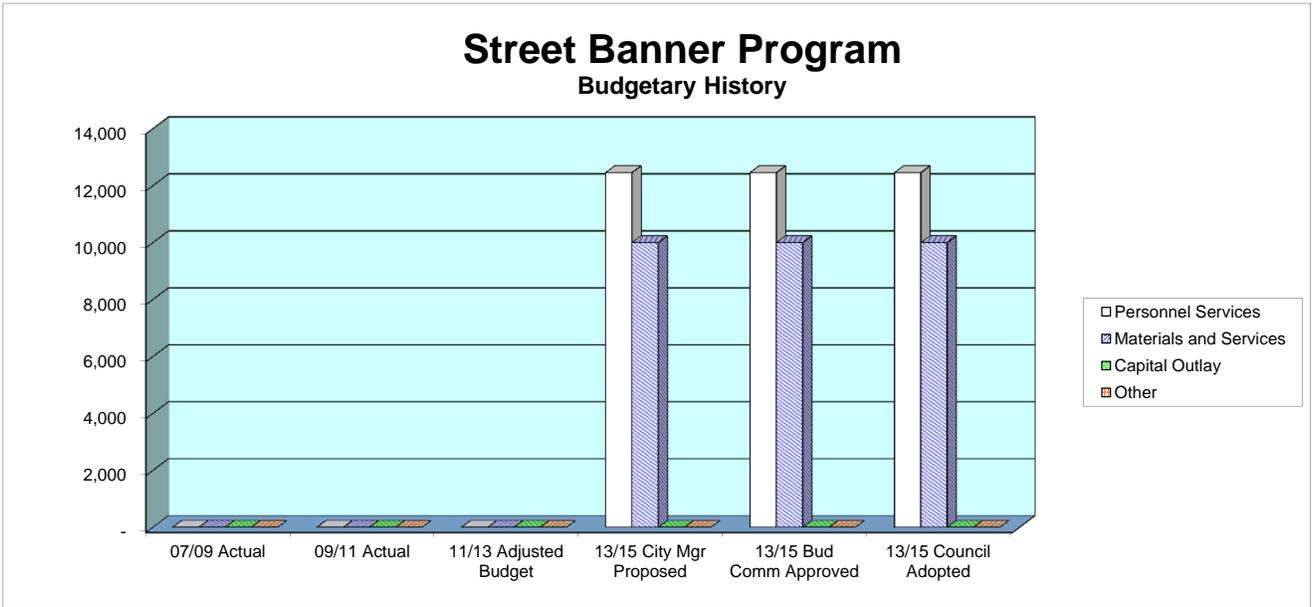
KEY ACCOMPLISHMENTS

The Parks Department recently took over the City of Medford downtown street banner program and started streamlining the process for our customers.

Parks & Recreation

Street Banner Program (5210)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	-	12,460	12,460	12,460
Materials and Services	-	-	-	10,000	10,000	10,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	-	22,460	22,460	22,460



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 City Mgr Proposed
294 Parks Worker I	-	-	-	0.10	0.10
TOTAL FULL-TIME POSITIONS	-	-	-	0.10	0.10
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	-	0.10	0.10

PARKS AND RECREATION

PARKS CAPITAL IMPROVEMENT PROJECT SUMMARY (5208)

GENERAL FUND PROJECTS

		Carry Forward	13-14	14-15	Total
BR0062	IOOF/Eastwood Cemetary Improvements	-	75,000	-	75,000
BR0064	Lausmann Annex Energy Management Replacement	-	110,000	-	110,000
BR0065	Server Room HVAC Replacement	-	14,000	14,000	28,000
BR0068	City Hall Electrical Modifications	-	-	15,000	15,000
BR0069	SC Asbestos Abatement & Floor Replacement	-	15,000	-	15,000
BR0070	Citywide Card Access Replacement/Upgrade	-	223,000	223,000	446,000
BR0071	Fire Station 2 Renovations	-	80,000	-	80,000
BR0072	Fire Station 3 Renovations	-	75,000	-	75,000
BR0073	Fire Station 4 Renovations	-	165,000	-	165,000
BR0074	Fire Station 5 Renovations	-	-	25,000	25,000
BR0075	Fire Station 6 Renovations	-	-	75,000	75,000
BR0076	Police Property Control Lift	-	293,400	-	293,400
BR0077	CMO & Administration Interior Modifications	-	-	15,000	15,000
BR0078	Alba & Medford Room Abatement & Carpet	-	25,000	-	25,000
BR0079	Human Resources Floor Abatement & Carpeting	-	15,000	-	15,000
PR0061	Pedestrian/Bicycle Path Renovation	60,000	-	-	60,000
PR0071	Tennis Court Resurfacing - Fichtner-Mainwaring	-	-	260,000	260,000
PR0093	Neighborhood Street Tree Program	20,000	-	5,000	25,000
PR0094	Hilfiker Wall Repair	20,000	-	-	20,000
PR0097	Holmes Park Sewer Line Replacement	20,000	-	-	20,000
PR0098	Howard/Jackson Parking Lot Maintenance	60,000	-	-	60,000
PR0099	Railroad Park Improvements	20,000	-	-	20,000
	TOTAL	200,000	1,090,400	632,000	1,922,400
	Funding Source				
001	General Fund	200,000	1,090,400	632,000	1,922,400

PARKS AND RECREATION

PARKS CAPITAL IMPROVEMENT PROJECT SUMMARY (5208)

NON-GENERAL FUND PROJECTS

		Carry Forward	13-14	14-15	Total
BR0076	Police Property Control Facility	-	230,000		230,000
PR0000	Neighborhood Park Acquisition & Development	105,000	278,750	278,750	662,500
PR0007	Kennedy Park	-	30,000	-	30,000
PR0056	U.S. Cellular Community Park	95,000	-	6,000,000	6,095,000
PR0063	Liberty Park	150,000	-	-	150,000
PR0069	Prescott Park	20,000	5,000	-	25,000
PR0073	Playground Replacement	-	50,000	50,000	100,000
PR0076	Chrissy Park	290,000	-	-	290,000
PR0079	Trail & Pathway Development	50,000	31,250	31,250	112,500
PR0080	Oregon Hills Park	-	200,000	200,000	400,000
PR0085	IOOF/Eastwood Cemetery	-	6,650	6,650	13,300
PR0092	Aquatic Facilities	6,800	-	-	6,800
PR0095	SE Area Plan	-	75,000	75,000	150,000
PR0096	Cedar Links Park	8,500	15,000	-	23,500
	TOTAL	725,300	921,650	6,641,650	8,288,600
	Funding Source				
015	Park Dedication Fund	725,300	685,000	6,635,000	8,045,300
016	Cemetery Fund	-	6,650	6,650	13,300
039	Police Forfeiture/Grant Funds	-	230,000	-	230,000
	TOTAL FUNDING	725,300	921,650	6,641,650	8,288,600

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT NUMBER: BR0062 - IOOF/Eastwood Cemetery Mausoleum Repairs

DESCRIPTION

To provide renovations and repairs to the Mausoleum located at the IOOF/Eastwood Cemetery.

PURPOSE AND JUSTIFICATION

To support projects and goals for improvement and maintenance of the cemetery, as may be defined by the Cemetery Commission. Requesting general funds to repair and replace mausoleum roof, lighting and painting of the facility.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
IOOF/Eastwood Cemetery Improvements	-	75,000	-	75,000
	-	-	-	-
TOTAL	-	75,000	-	75,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	75,000	-	75,000
	-	-	-	-
TOTAL	-	75,000	-	75,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0064 – Lausmann Annex Energy Management Replacement

DESCRIPTION

Replace antiquated Energy Management System (EMS) for building automation of HVAC at the Lausmann Annex.

PURPOSE AND JUSTIFICATION

Critical components of the EMS are no longer available as it is an antiquated piece of automation technology. The system has had two catastrophic failures that erased programming and is in need of replacement before complete failure. The EMS is an essential component in utility management, conservation, and building climate control.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Energy Management System Replacement	-	110,000	-	110,000
	-	-	-	-
TOTAL	-	-	-	-

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	110,000	-	110,000
	-	-	-	-
TOTAL	-	110,000	-	110,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0065 – Server Room HVAC Replacement

DESCRIPTION

Replacement of air conditioning equipment in Technology Service server rooms (Annex 115, 215, and Service Center).

PURPOSE AND JUSTIFICATION

Technology Services has four (4) server room air conditioning units that are at the end of the equipment life cycle. Each unit is in need of extensive repairs and unable to keep required server room temperatures during summer months. This project will replace four (4) of the six air conditioning units in the three rooms identified.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Replace four (4) air conditioning units	-	14,000	14,000	28,000
	-	-	-	-
TOTAL	-	14,000	14,000	28,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	14,000	14,000	28,000
	-	-	-	-
TOTAL	-	14,000	14,000	28,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0068 – City Hall Electrical Modifications

DESCRIPTION

To provide general electrical modifications to departments requiring space upgrades.

PURPOSE AND JUSTIFICATION

City Hall has received several remodels but has not received a significant electrical upgrade to accommodate space reallocation or the need for additional circuits to supply modern electronics found inside standard office buildings. The need for electrical modifications has been expressed by City Hall departments.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Electrical modifications as needed	-	-	15,000	15,000
	-	-	-	-
TOTAL	-	-	15,000	15,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	-	15,000	15,000
	-	-	-	-
TOTAL	-	-	15,000	15,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0069 – Service Center Asbestos Abatement & Flooring Replacement

DESCRIPTION

Project is to remove asbestos floor tile and replace flooring with new material.

PURPOSE AND JUSTIFICATION

Asbestos tile is beginning to break in areas of the main hallway at the Medford Service Center building "A". This issue can become a safety and health hazard if not addressed. The project will safely remove the asbestos containing material and install new tile and carpet in the area.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Asbestos abatement and floor replacement	-	15,000	-	15,000
	-	-	-	-
TOTAL	-	15,000	-	15,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	15,000	-	15,000
	-	-	-	-
TOTAL	-	15,000	-	15,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0070 – Citywide Card Access Replacement/Upgrade

DESCRIPTION

Upgrade automatic locking systems on all administrative buildings to a windows based system.

PURPOSE AND JUSTIFICATION

Current program and hardware of system is an antiquated technology in which the city has limited options of expandability. Also the transfer of updated information when the city designated locksmith makes programming alterations can take more than 1 hour through a dial up phone modem. This insufficient type of technology is also the primary security control for all administrative buildings equipped with card access, including all police divisions at City Hall.

The upgrade will also include the following facilities:

- City Hall
- Lausmann Annex
- Service Center
- Police Property Control
- Carnegie Building
- Santo Community Center
- All Fire Stations

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Citywide Card Access Replacement/Upgrade	-	223,000	223,000	446,000
	-	-	-	-
TOTAL	-	223,000	223,000	446,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	223,000	223,000	446,000
	-	-	-	-
TOTAL	-	223,000	223,000	446,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0071 – Fire Station 2 Renovations

DESCRIPTION

Provide renovations to Fire Station 2 building in order to address multiple maintenance items necessary for operational sustainability.

PURPOSE AND JUSTIFICATION

The project addresses many of the facility needs identified within the Group Mackenzie report commissioned by the Fire Department in 2012. Each Fire station has needs for unique improvement necessary to that site location; however, each also has similarities requiring repair and replacement to maintain a safe and operational facility.

Station 2 improvements will include:

- Roofing Replacement
- Window Replacement
- Lighting Upgrade
- HVAC Modifications
- New Flooring
- Electrical Modifications

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Fire Station 2 building & utility improvements	-	80,000	-	80,000
	-	-	-	-
TOTAL	-	80,000	-	80,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	80,000	-	80,000
	-	-	-	-
TOTAL	-	80,000	-	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 CAPITAL PROJECTS (5208)

PROJECT: BR0072 – Fire Station 3 Renovations

DESCRIPTION

Provide renovations to Fire Station 3 building in order to address multiple maintenance items necessary for operational sustainability.

PURPOSE AND JUSTIFICATION

The project addresses many of the facility needs identified within the Group Mackenzie report commissioned by the Fire Department in 2012. Each Fire station has a need for unique improvement necessary to that site location; however, each also has similarities requiring repair and replacement to maintain a safe and operational facility. This project will address both areas of facility improvements.

Station 3 improvements will include:

- Roofing Modifications
- Window Replacements
- Lighting Upgrade
- HVAC Modifications
- New Flooring
- Interior Renovations
- Electrical Modifications

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Fire Station 3 building and utility improvements	-	75,000	-	75,000
	-	-	-	-
TOTAL	-	75,000	-	75,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	75,000	-	75,000
	-	-	-	-
TOTAL	-	75,000	-	75,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0073 – Fire Station 4 Renovations

DESCRIPTION

Provide renovations to Fire Station 4 building in order to address multiple maintenance items necessary for operational sustainability.

PURPOSE AND JUSTIFICATION

The project addresses many of the facility needs identified within the Group Mackenzie report commissioned by the Fire Department in 2012. Each Fire station has a need for unique improvement necessary to that site location; however, each also has similarities requiring repair and replacement to maintain a safe and operational facility. This project will address both areas of facility improvements.

Station 4 improvements will include:

- Roofing Replacement
- Window Replacement
- Lighting Upgrade
- HVAC Modifications
- Main Water Line Replacement
- Rear Lot Replacement
- Electrical Modifications

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Fire Station 4 building and utility improvements	-	165,000	-	165,000
	-	-	-	-
TOTAL	-	165,000	-	165,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	165,000	-	165,000
	-	-	-	-
TOTAL	-	165,000	-	165,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0074 - Fire Station 5 Renovations

DESCRIPTION

Provide renovations to Fire Station 5 building in order to address multiple maintenance items necessary for operational sustainability.

PURPOSE AND JUSTIFICATION

The project addresses many of the facility needs identified within the Group Mackenzie report commissioned by the Fire Department in 2012. Each Fire station has a need for unique improvement necessary to that site location; however, each also has similarities requiring repair and replacement to maintain a safe and operational facility. This project will address both areas of facility improvements.

Station 5 improvements will include:

- Roof and Drainage Modifications
- Window Replacement
- Lighting Upgrade
- Exhaust Modifications
- New Flooring
- Electrical Modifications

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Fire Station 5 building and utility improvements	-	-	25,000	25,000
	-	-	-	-
TOTAL	-	-	25,000	25,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	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.

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0075 – Fire Station 6 Renovations

DESCRIPTION

Provide renovations to Fire Station 6 building in order to address multiple maintenance items necessary for operational sustainability.

PURPOSE AND JUSTIFICATION

The project addresses many of the facility needs identified within the Group Mackenzie report commissioned by the Fire Department in 2012. Each Fire station has a need for unique improvement necessary to that site location; however, each also has similarities requiring repair and replacement to maintain a safe and operational facility. This project will address both areas of facility improvements.

Station 6 improvements will include:

- Soffit Modification
- HVAC Zone Control
- Bay Exhaust System Replacement
- New Flooring
- Curbing
- Electrical Modifications

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Fire Station 6 building and utility improvements	-	-	75,000	75,000
	-	-	-	-
TOTAL	-	-	75,000	75,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	-	75,000	75,000
	-	-	-	-
TOTAL	-	-	75,000	75,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0076 – Police Property Control Facility

DESCRIPTION

Construction of an addition to the existing property control area located at the Service Center.

PURPOSE AND JUSTIFICATION

The proposed addition to the property control area is required in order to house the increased amount of evidence that is required for storage. This project will also include the installation of a lift that will be used to elevate evidence to the second story level of the expanded facility. The lift will assist to mitigate possible injuries resulting from physically transporting heavy evidence between storage levels.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Police Property Control	243,400	280,000	-	523,400
	-	-	-	-
TOTAL	243,400	280,000	-	523,400

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	243,400	50,000	-	293,400
Police Forfeiture & Grant Fund (039)	-	230,000	-	230,000
TOTAL	243,400	280,000	-	523,400

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0077 – CMO & Administration Interior Modifications

DESCRIPTION

Project is to provide for interior modifications and renovation to third floor administration offices as requested by staff.

PURPOSE AND JUSTIFICATION

This project includes the addition of a public walk-up window at the administration offices of the City Manager, Deputy City Manager, Mayor, and staff. The walk-up window will allow for improved security by closing the administration hall door to the public as needed. The walk up window will be open to the hall and similar to the finance walk up window. However, if determined at a later date the walk up window requires restricted access, the opening will have already been designed to accommodate a more substantial security barrier upgrade. This project also includes window covering replacement for the 3rd floor West and Northwest windows.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
CMO and Administration interior modifications	-	-	15,000	15,000
	-	-	-	-
TOTAL	-	-	15,000	15,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	-	15,000	15,000
	-	-	-	-
TOTAL	-	-	15,000	15,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0078 - Alba & Medford Room Abatement & Carpet

DESCRIPTION

The project will provide for asbestos floor tile abatement, new flooring, and wall rehabilitation of both the Alba and Medford Rooms within City Hall.

PURPOSE AND JUSTIFICATION

The project will remove the asbestos floor tile within the existing Alba Room and install new flooring. The project also includes the removal of wood paneling and stained fabric cloth covering the entirety of each interior wall. Along with eliminating potential health risks, the removal asbestos floor tile will permit future floor renovations without concern for environmental control measures of hazardous material containment. The project also includes replacing the existing carpet within the Medford Room with a more durable product that is resistant to staining.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Alba room asbestos abatement and renovations	-	25,000	-	25,000
	-	-	-	-
TOTAL	-	25,000	-	25,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	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.

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: BR0079 – Human Resources Floor Abatement & Carpeting

DESCRIPTION

The project is to provide for asbestos floor tile abatement and new flooring installation of the City Hall Human Resources Department.

PURPOSE AND JUSTIFICATION

The project will remove the asbestos floor tile and install new flooring throughout department. Along with eliminating potential health risks, the removal of asbestos floor tile will permit future floor renovations without concern for environmental control measures of hazardous material containment. This project also includes moving expenses to temporarily relocate the department.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
HR asbestos abatement and new floor installation	-	15,000	-	15,000
	-	-	-	-
TOTAL	-	15,000	-	15,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	15,000	-	15,000
	-	-	-	-
TOTAL	-	15,000	-	15,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT 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*	13-14	14-15	Total
Land Acquisitions & SDC Methodology Update	105,000	278,750	278,750	662,500
	-	-	-	-
TOTAL	105,000	278,750	278,750	662,500

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	105,000	278,750	278,750	662,500
	-	-	-	-
TOTAL	105,000	278,750	278,750	662,500

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0007 – Kennedy Park Development

DESCRIPTION

Begin development of Phase 1 construction documents and planning for improvements after the completion of Springbrook re-alignment.

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. Funding will be used to complete Phase 1 construction documents for the northeast corner of the vacant park property.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Planning & Construction Documents	-	30,000	-	30,000
	-	-	-	-
TOTAL	-	30,000	-	30,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (Fund 15)	-	30,000	-	30,000
	-	-	-	-
TOTAL	-	30,000	-	30,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT NUMBER: PR0056 – US CELLULAR COMMUNITY PARK PHASE 4

DESCRIPTION

This project will complete phase 4 of the US Cellular Community Park.

PURPOSE AND JUSTIFICATION

The Parks and Recreation Department has been successful in expanding recreational opportunities for both youth and adults through the significant completion of U.S. Cellular Community Park. However, those needs have grown as we are now turning away customers for both regular league and tournament play in the area of baseball, softball and soccer events at the facility. The completion of the final three fields outlined in the approved master plan for U.S. Cellular Community Park would help address this issue and provide additional economic impact to the region. This project was approved during the budget process with funding to be provided through a sale of bonds. The bond payments to be funded through car rental tax expansion and increases to the Park Utility Fund fees.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
PR0056 US Cellular Park Phase 4	95,000		6,000,000	6,095,000
	-	-	-	-
TOTAL	95,000	-	6,000,000	6,095,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund 015	95,000	-	6,000,000	6,095,000
	-	-	-	-
TOTAL	95,000	-	6,000,000	6,095,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0061 - Pedestrian/Bicycle Path Renovations

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*	13-14	14-15	Total
Path Repair	60,000	-	-	60,000
	-	-	-	-
TOTAL	60,000	-	-	60,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	60,000	-	-	60,000
	-	-	-	-
TOTAL	60,000	-	-	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 CAPITAL PROJECTS (5208)

PROJECT: PR0063 – Liberty Park

DESCRIPTION

To construct the approved master plan for this neighborhood park within the Beatty-Manzanita neighborhood as outlined in the City Center Revitalization and Leisure Services Plans.

PURPOSE AND JUSTIFICATION

Completion of this park has been outlined through an agreement between the City of Medford, Medford Urban Renewal Agency and Lithia Motors. Lithia Motors has contributed \$150,000 towards the construction of the park with the balance coming from Community Development Block Grant and Neighborhood Sidewalk funds. The park is expected to be completed by December 31, 2013.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Park Development	150,000	-	-	150,000
	-	-	-	-
TOTAL	150,000	-	-	150,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	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 CAPITAL PROJECTS (5208)

PROJECT: PR0069 - Prescott Neighborhood Park Implementation

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*	13-14	14-15	Total
Prescott Neighborhood Park Development	20,000	5,000	-	25,000
	-	-	-	-
TOTAL	20,000	5,000	-	25,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	20,000	5,000	-	25,000
	-	-	-	-
TOTAL	20,000	5,000	-	25,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0071 - Tennis Court Resurfacing

DESCRIPTION

Rebuild four (4) courts and resurface all eight (8) tennis courts at Fichtner-Mainwaring Park.

PURPOSE AND JUSTIFICATION

Currently there are large and uneven cracks in the surfaces of the original four courts at this facility. These cracks are up to two inches in width, causing a safety hazard for those that use the courts. After much research, staff has determined that the best solution is to rebuild and resurface these courts. This is due to a weak subsurface that is below the courts. Simply resurfacing the courts would not solve the problem of cracks within the base of the courts. The project also includes resurfacing the four (4) newer courts in order to remove graffiti as well as to have the entire facility on the same maintenance schedule for future resurfacing.

PROJECT REQUIREMENTS

	Carry Forward*	13-15	14-15	Total
Fichtner-Mainwaring Tennis Court Project	-	-	260,000	260,000
	-	-	-	-
TOTAL	-	-	260,000	260,000

PROJECT RESOURCES

	Carry Forward*	13-15	14-15	Total
General Fund (001)	-	-	260,000	260,000
	-	-	-	-
TOTAL	-	-	260,000	260,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0073 – Playground Development

DESCRIPTION

Replace outdated and costly to repair and maintain playground equipment with state of the art and attractive equipment. Playgrounds identified for removal and replacement are located at Donahue-Frohnmayr and Union Parks.

PURPOSE AND JUSTIFICATION

Historically, the department has replaced worn and outdated playground equipment. The two sites that have been identified are considered high priority within the department's Playground Master Plan.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Playground Master Plan Replacements	-	50,000	50,000	100,000
	-	-	-	-
TOTAL	-	50,000	50,000	100,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (Fund 15)	-	50,000	50,000	100,000
	-	-	-	-
TOTAL	-	50,000	50,000	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 CAPITAL PROJECTS (5208)

PROJECT: PR0076 - Chrissy Park Development

DESCRIPTION

To begin development of the current Chrissy Park property as outlined in the community development 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*	13-14	14-15	Total
Design & Development of Chrissy Park	290,000	-	-	290,000
	-	-	-	-
TOTAL	290,000	-	-	290,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	290,000	-	-	290,000
	-	-	-	-
TOTAL	290,000	-	-	290,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0079 - Trail & Pathway Development

DESCRIPTION

To continue 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 unpaved trails will be developed within the following facilities: Prescott Park, Oregon Hills Park, and U.S. Cellular Community Park.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
General Path Development	50,000	-	-	50,000
Oregon Hills Park	-	31,250	11,250	42,500
Prescott Park	-	-	20,000	20,000
TOTAL	50,000	31,250	31,250	112,500

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	50,000	31,250	31,250	112,500
	-	-	-	-
TOTAL	50,000	31,250	31,250	112,500

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: 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. Phase 1 was completed in spring 2013. Phase 2 is proposed to be constructed during the first year of the biennium which will complete nearly 95% of the proposed park improvements. The final phase of the park will be constructed when Public Works complete their portion of the property development with the installation of a storm water detention plan, at a date that is yet to be determined.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Oregon Hills Park Phase 2 Construction	-	200,000	200,000	400,000
	-	-	-	-
TOTAL	-	200,000	200,000	400,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	-	200,000	200,000	400,000
	-	-	-	-
TOTAL	-	200,000	200,000	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 CAPITAL PROJECTS (5208)

PROJECT: PR0085 - IOOF/Eastwood Cemetery

DESCRIPTION

To provide renovations for amenities located at the IOOF/Eastwood Cemetery.

PURPOSE AND JUSTIFICATION

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

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
IOOF/Eastwood Cemetery Improvements	-	6,650	6,650	13,300
	-	-	-	-
TOTAL	-	6,650	6,650	13,300

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
IOOF/Eastwood Cemetery Trust Fund (016)	-	6,650	6,650	13,300
	-	-	-	-
TOTAL	-	6,650	6,650	13,300

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0092 - Aquatic Facilities Development

DESCRIPTION

To develop aquatic facilities as outlined in the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

Continue the development of possible options that will address the need to replace current aquatic facilities.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Aquatic Facilities Development	6,800	-	-	6,800
TOTAL	6,800	-	-	6,800

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	6,800	-	-	6,800
	-	-	-	-
TOTAL	6,800	-	-	6,800

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0093 - Neighborhood Tree Program

DESCRIPTION

A partnership with residents for the installation and care of street trees in identified neighborhoods.

PURPOSE AND JUSTIFICATION

Funding was transferred to the Street Tree Division from Neighborhood Resources in order to continue the neighborhood street tree program. Funding will be used to install or replace street trees in areas where appropriate and continue the annual partnership with residents.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Neighborhood Tree Program	20,000	-	5,000	25,000
	-	-	-	-
TOTAL	20,000	-	5,000	25,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	20,000	-	5,000	25,000
	-	-	-	-
TOTAL	20,000	-	5,000	25,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0094 - Hilfiker Wall Repair

DESCRIPTION

To continue with restoration necessary to the Hilfiker wall located just south of U.S. Cellular Community Park, along the Bear Creek Greenway.

PURPOSE AND JUSTIFICATION

In December 2010, a portion of a Hilfiker wall along the Bear Creek Greenway failed. Council approved funding for a temporary repair to this wall. Funding is being requested to continue to implement a long-term solution for securing this wall that protects the Bear Creek Greenway, along with a residential neighborhood, from possible flood damage if there is a severe weather event.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Hilfiker Wall Repair	20,000	-	-	20,000
	-	-	-	-
TOTAL	20,000	-	-	20,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	20,000	-	-	20,000
	-	-	-	-
TOTAL	20,000	-	-	20,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0095 - SE Area Plan

DESCRIPTION

Develop a park system development charge (SDC) methodology and project list for the SE Area Plan.

PURPOSE AND JUSTIFICATION

The SE Area Plan is a 1,000 acre development where all park system development charges collected in that area are to be expended on park acquisition and development within that area. There is a need to create a specific SDC methodology, charges and project list for this development.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
SE Area Acquisition & SDC Methodology	-	75,000	75,000	150,000
	-	-	-	-
TOTAL	-	75,000	75,000	150,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	-	75,000	75,000	150,000
	-	-	-	-
TOTAL	-	75,000	75,000	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 CAPITAL PROJECTS (5208)

PROJECT: PR0096 - Cedar Links Park Acquisition and Development

DESCRIPTION

Master plan development for future neighborhood park as identified in the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

Develop a community based master plan for the 5.5 acre park. Development of the master plan will be scheduled in the 2015-17 biennium.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Cedar Links Park Master Plan Development	8,500	15,000	-	23,500
	-	-	-	-
TOTAL	8,500	15,000	-	23,500

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Park Dedication Fund (015)	8,500	15,000	-	23,500
	-	-	-	-
TOTAL	8,500	15,000	-	23,500

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0097 - Holmes Park Sewer Line Replacement

DESCRIPTION

Replace outdated and costly to repair sewer lines that service the restroom in Holmes Park.

PURPOSE AND JUSTIFICATION

The sewer line that services the restroom at Holmes Park has developed several leaks and has been identified as a high priority for replacement within the Leisure Services Plan. The replacement of this sewer line will allow the department to not make expensive temporary repairs, which have occurred over the past three years. Holmes Park is one of the most used neighborhood parks in the City of Medford system.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Holmes Park Sewer Line Replacement	20,000	-	-	20,000
	-	-	-	-
TOTAL	20,000	-	-	20,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	20,000	-	-	20,000
	-	-	-	-
TOTAL	20,000	-	-	20,000

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

PARKS AND RECREATION

PARKS CAPITAL PROJECTS (5208)

PROJECT: PR0098 - Howard & Jackson Parks Parking Lot Upgrades

DESCRIPTION

Upgrades to the parking lots located at Howard and Jackson Parks.

PURPOSE AND JUSTIFICATION

General upgrades and repairs to the parking lots associated with these two heavily used parks. Items identified under this project are crack sealing, sealant coating and re-stripping.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Jackson Park Parking Lot	30,000	-	-	30,000
Howard Park Parking Lot	30,000	-	-	30,000
	-	-	-	-
TOTAL	60,000	-	-	60,000

PROJECT RESOURCES

	Carry Forward*	13-14	13-14	Total
General Fund (001)	60,000	-	-	60,000
	-	-	-	-
TOTAL	60,000	-	-	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 CAPITAL PROJECTS (5208)

PROJECT: PR0099 - Railroad Park Improvements

DESCRIPTION

Complete necessary repairs to the parking lot, lighting and signage.

PURPOSE AND JUSTIFICATION

Railroad Park has over 30,000 visits per year due to the partnership with five volunteer clubs that operate activities located at the park. Railroad Park also serves as a trailhead/access to the Bear Creek Greenway. Improvements include the following: Replace/upgrade parking lot lighting, re-stripe parking lot, repairs to parking strips, repairs to the large gazebo and signage to assist the public. Improvements to the lighting system will help to reduce vandalism at the park.

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Railroad Park Improvements	20,000	-	-	20,000
	-	-	-	-
TOTAL	20,000	-	-	20,000

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	20,000	-	-	20,000
	-	-	-	-
TOTAL	20,000	-	-	20,000

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