



HUMAN SERVICES COMMITTEE

Agenda

Wednesday, July 6, 2011
12:00 pm

Madison Avenue Meeting Room
500 SW Madison

- | | |
|------------------------------------|--|
| Discussion/ Possible Action | I. Greenbelt Land Trust Bald Hill Land Acquisition (Attachment) |
| Discussion/ Possible Action | II. Declaration of Cooperation – City/Benton County/ Greenbelt Land Trust (Attachment) |
| Discussion/ Possible Action | III. Corvallis Farmers Market Annual Report (Attachment) |
| Discussion/ Possible Action | IV. Parks and Recreation Annual Fee Review (Attachment) |
| Information | V. Other Business |

Next Scheduled Meeting

Tuesday, July 19, 2011 at 12:00 pm
Madison Avenue Meeting Room, 500 SW Madison Ave

Agenda

Willamette Neighborhood Housing Services Third Quarter Report

MEMORANDUM



To: Human Services Committee
From: Karen Emery, Director Parks and Recreation Department
Date: June 1, 2011
Subject: Greenbelt Land Trust (GLT) Bald Hill Land Acquisition

Issue:

The Parks, Natural Areas and Recreation Board moved to support the GLT purchase of the Bald Hill Farm and to request the City Council to pass a resolution in support of the GLT purchase of Bald Hill Farm.

Background:

GLT is pursuing the acquisition of Bald Hill Farm which is a 587-acre farm adjacent to Bald Hill Natural Area; see attached maps. The location of this property provides a critical link between the City-owned portion of Bald Hill Natural Area, Benton County's Fitton Green Park and the GLT-owned Lupine Meadows property.

Discussion:

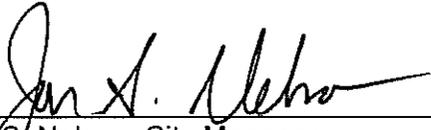
GLT has a vision for this important property to support local food production, ecological restoration, recreation and education. One of the primary roles of Corvallis Parks and Recreation is land stewardship and recreation providers. This property supports our mission by protecting critical plant communities and habitat, while also providing the community with recreational opportunities such as hiking and bird-watching that link to City trails.

At the April 21, 2011 Parks, Natural Areas and Recreation Board meeting, the board requested that the City Council pass a resolution in support of the GLT purchase of Bald Hill Farm. See attached resolution.

Recommendation:

To recommend to City Council to pass a resolution in support of GLT purchase of Bald Hill Farm.

Review and Concur:

A handwritten signature in black ink, appearing to read "Jon S. Nelson", written over a horizontal line.

Jon S. Nelson, City Manager

Attachments:
Bald Hill Farm Maps
Resolution
PNARB April 21, 2011 minutes

Figure 1. Bald Hill Farm (587 ac) and adjacent Corvallis and Benton County Natural Areas and Greenbelt Land Trust property (Lupine Meadows) in Benton Co., Oregon

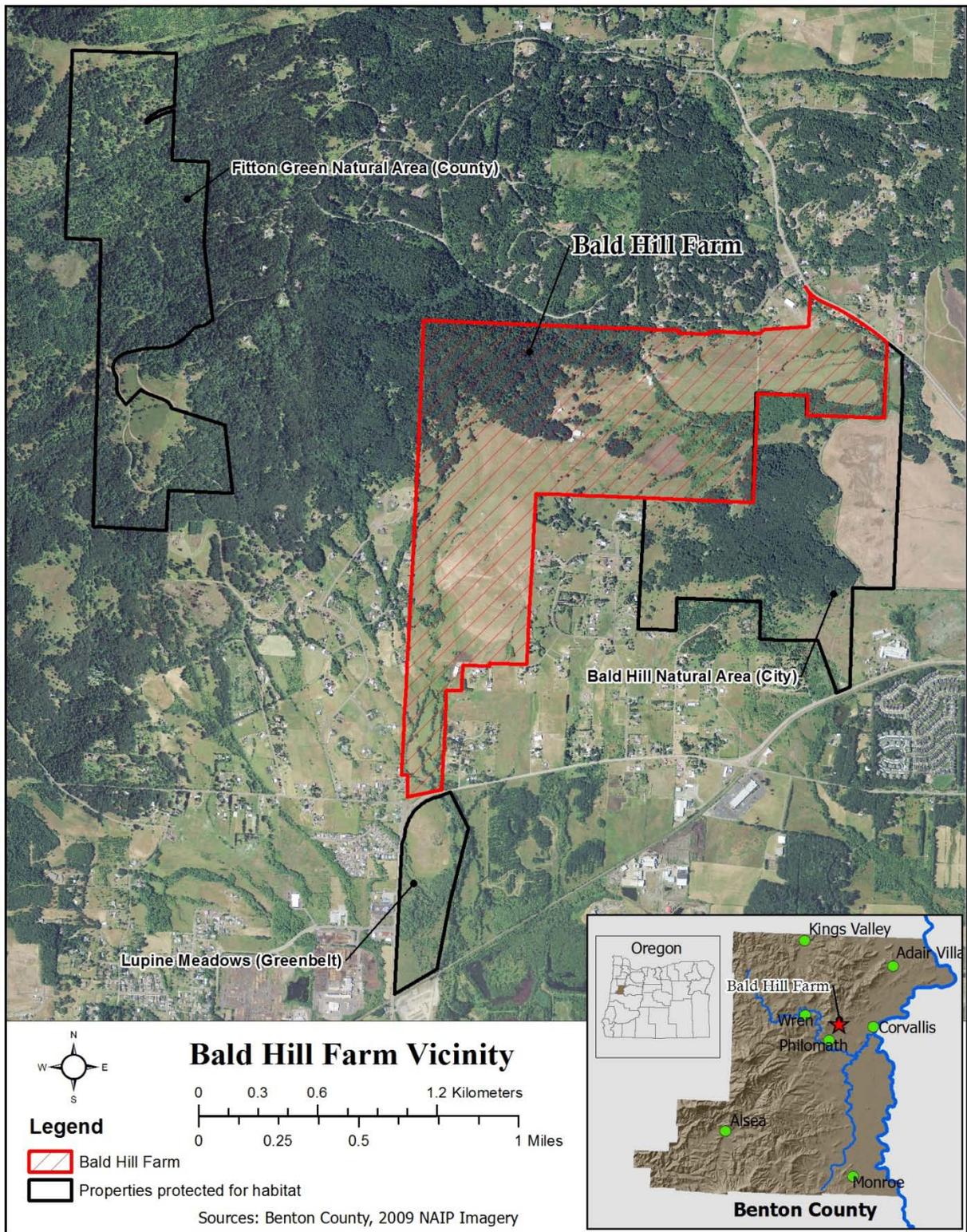


Figure 2. Bald Hill Farm and adjacent conservation areas.

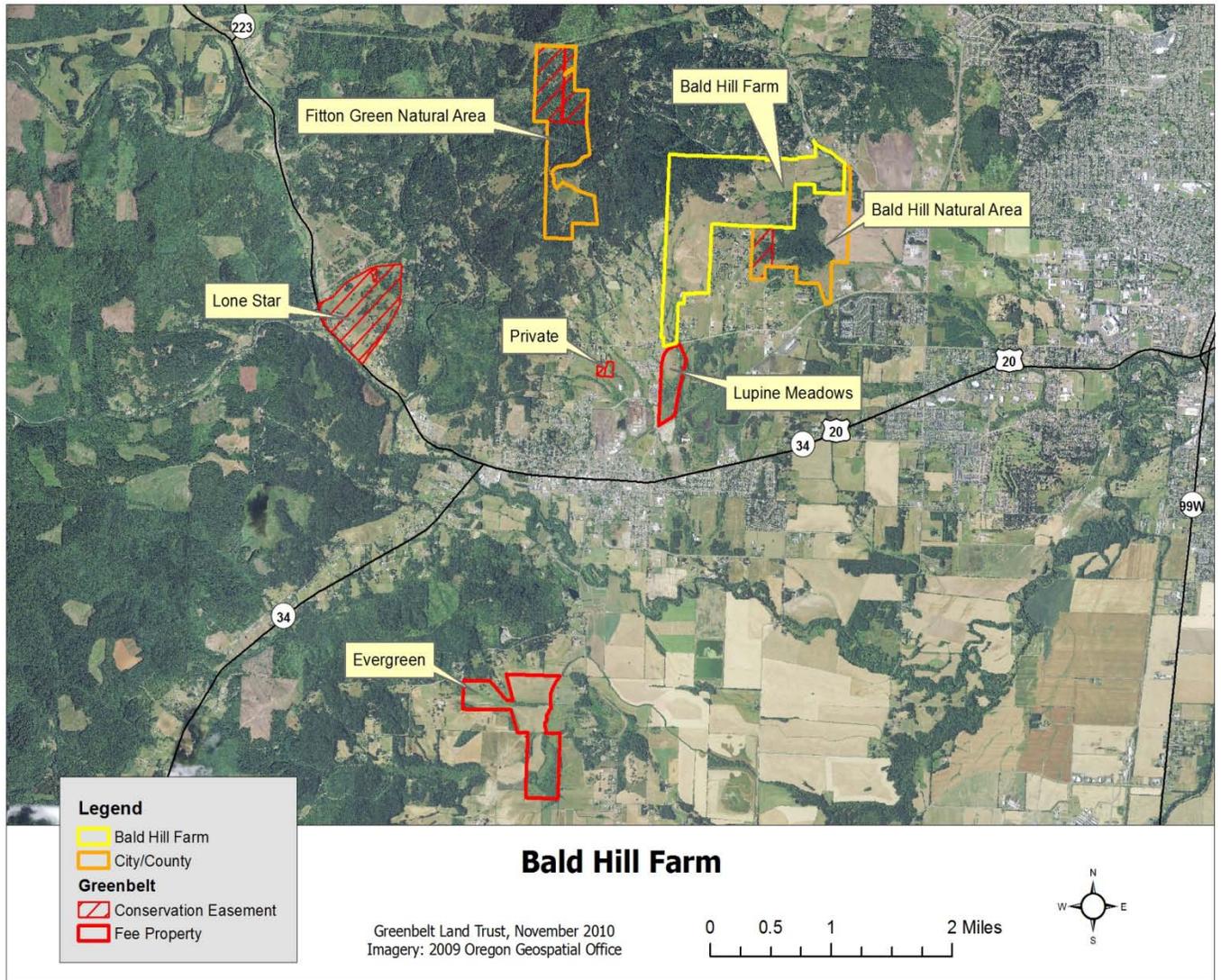
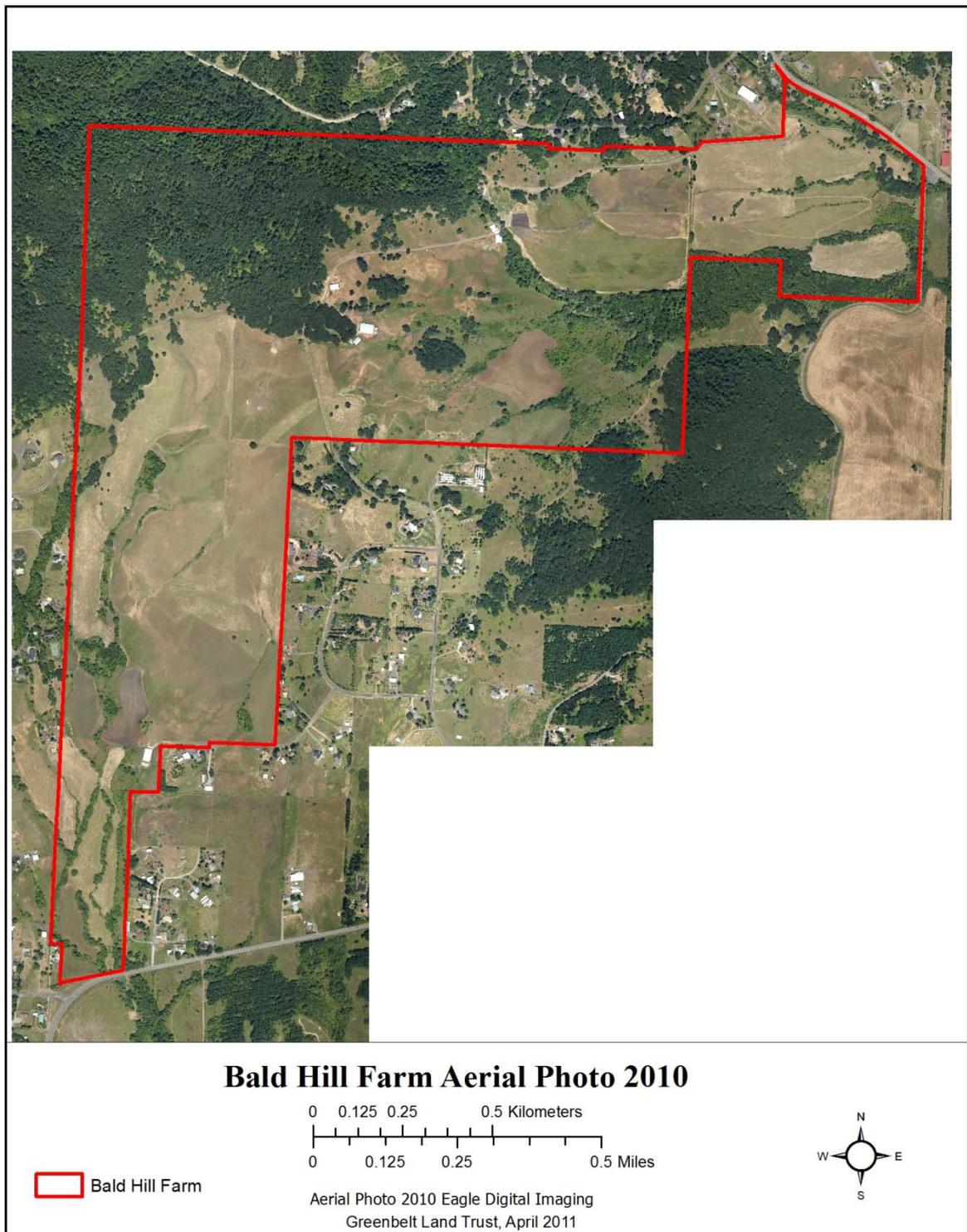


Figure 3. Bald Hill Farm large scale aerial photo from 2010.



RESOLUTION

A resolution submitted by councilor _____.

WHEREAS; the City Council adopted the Corvallis 2020 Vision Statement that identified an environmentally-aware community with distinctive open space and natural features, protected habitats, parks and outdoor recreation; and

WHEREAS; the City Council adopted the Trails Plan for the City of Corvallis; and

WHEREAS; the Greenbelt Land Trust acquisition of 587 acres of Bald Hill Farm provides a section of that trail plan; and

WHEREAS; the Greenbelt Land Trust will provide protection of threatened and endangered species, preserve historic agricultural land; and

WHEREAS; the primary role of Corvallis Parks and Recreation is to be land stewards and recreation providers. This property will protect critical plant communities and habitat, while providing the community with recreational opportunities; and

THEREFORE, THE CITY COUNCIL OF THE CITY OF CORVALLIS RESOLVES that the City of Corvallis supports the purchase of 587 acres of Bald Hill Farm by Greenbelt Land Trust.

Councilor

Upon motion duly made and seconded the foregoing resolution was adopted and the Mayor thereupon declared said resolution to be adopted.

DRAFT

**CITY OF CORVALLIS
MINUTES OF THE PARKS, NATURAL AREAS AND RECREATION BOARD
APRIL 21, 2011**

Attendance

Lynda Wolfenbarger, Vice-Chair
Kent Daniels
Betty Griffiths, Greenbelt Land Trust
Jen de-Vries
Randy Willard
Charles Fisher
Phil Hays

Absent/Excused

Alejandra Gonzalez
Nick Todorovich
Don Williams
Joel Hirsch, Council Liaison
(Vacant) 509-J District Rep.

Staff

Karen Emery, Director
Jackie Rochefort, Park Planner
Dave Phillips, Parks Operations Supervisor
Mark Lindgren, Recorder

Visitors

Jeanne Raymond, City Councilor
Jessica McDonald, Greenbelt Land Trust
Aaron Manley, Public Works

SUMMARY OF DISCUSSION

Agenda Item	Information Only	Held for Further Review	Recommendations
II. Introductions	X		
III. Election of Board Chair			Betty Griffiths was elected board Chair.
IV. Approval of Minutes	X		
V. Visitors' Propositions	X		
VI. Bald Hill Land Acquisition			Motion passed to support the GLT purchase of the Bald Hill Farm and to request the City Council to pass a resolution in support of the GLT purchase of Bald Hill Farm.
VII. Mary's River Interceptor Project	X		
VIII. Sunset Review of Parks, and Natural Areas, and Recreation Board			Motion passed to adopt the staff report recommendations on sunseting with changes as reflected in discussion.
IX. Additional Budget Reductions Proposed	X		
X. Goals Update	X		
XI. Staff Reports	X		
XII. Subcommittee Updates	X		
XIII. Board Member/City Council Liaison Reports	X		
XIV. Adjournment	X		The next regular Parks, Natural Areas and Recreation Board meeting is scheduled for 6:30 p.m., May 19, 2011 at the Parks and Recreation Admin Building Meeting Room in Avery Park.

CONTENT OF DISCUSSION

- I. **CALL TO ORDER:** Vice-Chair Lynda Wolfenbarger called the meeting to order at 6:31 p.m.
- II. **INTRODUCTIONS.**
- III. **ELECTION OF BOARD CHAIR.** Daniels nominated Betty Griffiths for Board Chair; Randy Willard seconded; motion passed.
- IV. **APPROVAL OF MINUTES.** Wolfenbarger noted the March meeting was a joint meeting. Fisher moved to approve the January 20, 2011 minutes as presented; Griffiths seconded, motion passed.
- V. **VISITORS' PROPOSITIONS.** Corvallis City Councilor Jeanne Raymond related she had been contacted by Director Emery this morning about the possibility of siting a fenced dog park on a permanent or temporary basis at Martin Luther King, Jr. Park. She said the neighborhood park was in her ward. She stated that it was an inappropriate site for that purpose since the site would be too small for a good dog park. It would be sited adjacent to an area used seasonally for softball and other uses. There are already two off-leash spaces in the park as well as an off-leash park in the nearby Woodland Meadows Park, which should be sufficient for dog owners. She said MLK Park was not the right place for a temporary fenced dog park, either. She said she was the liaison to the MLK Jr. Commission and objected to the possibility of an "MLK Jr. Dog Park".
- VI. **BALD HILL LAND ACQUISITION.**

Emery introduced Jessica McDonald, Greenbelt Land Trust (GLT) Development Director. McDonald stated the organization was in its 22nd year. It serves the entire mid-Willamette Valley, including Benton Linn, Marion and Polk Counties. Its mission is to conserve and protect ecologically sensitive native habitats for wildlife, working lands, land of great beauty, and to connect people to nature on protected lands of the Willamette Valley. Early last year the group was offered a chance to buy Bald Hill Farm, a flagship property. The GLT finalized an option agreement to purchase the property and it has until 2013 to assemble the funds to purchase the property. She displayed the boundaries of the site. It is a 587-acre property, running from Bald Hill Natural Area and Oak Creek to West Hills Road; adjacent to it is another GLT property.

GLT retains a conservation easement on the adjacent Bald Hill Natural Area, which it purchased in 1991 and later deeded to the city. The GLT also purchased the nearby Fitton Green property and then deeded it to the County. The Bald Hill Farm site is in the middle of a number of protected properties and contains oak woodland, wetlands and upland prairie, which are rare in the valley. There are different zonings on the site; much is EFU. The site contains ecologically sensitive plants and animals; there are public trails, which can be expanded. There is an opportunity to use Bald Hill Farm as a learning laboratory and outdoor classroom for local schools; and use innovative sustainable ecological farm practices. She said that the site was in the center of the Benton County Prairie Conservation Strategy, published in 2010. It contains a mix of critical native habitats and serves as a corridor.

The farm can use sustainable agriculture. Rotational grazing of livestock will be used to enhance native habitats; food originating on the land can be sold locally; and an adaptive and flexible management plan can be used. She said public access is important. She highlighted almost three miles of existing public trails on the farm, and over 2 miles of potential future trail connectors have been identified there.

McDonald stated that the farm can be used as a nearby learning laboratory for schoolchildren. The GLT is partnering with OSU on research opportunities and internships.

She highlighted a number of organizations that have formally endorsed the GLT effort to purchase the farm; she said that this was a big help in seeking grants. She asked the board to consider a letter of support. The total cost of the property is around \$5 million; she said that \$2 million in local grants can be used to leverage another \$3 million in grants over the next 18 months. Griffiths suggested board members check the GLT website to sign up for a tour of the property.

Daniels moved to support the GLT purchase of the Bald Hill Farm and to request the City Council to pass a resolution in support of the GLT purchase of Bald Hill Farm; Willard seconded; motion passed.

VII. MARY'S RIVER INTERCEPTOR PROJECT.

Public Works Project Manager Aaron Manley stated that the sanitary sewer line replacement project is intended to eliminate recent surcharging in the Brooklane area by replacing an undersized sanitary sewer line. He displayed a drawing to show the existing and proposed sewer lines. The dig will be 20' deep and the new pipe 54" in diameter. Part of the sustainability goal will entail reusing the soil, requiring a large soil staging area. After consideration and discussion with Parks, they decided on using the new fenced dog park near the skate park. He said it had not been decided where a temporary or permanent facility fenced dog park facility would be.

Director Emery said that even though closing the new fenced dog park was a hard sell, by using it as a staging area, parking for businesses and their employees can remain and it saves the project about \$120,000 in soil transportation costs. This would pay for a new dog park. Griffiths asked about impacts to trees along the dog park fence; Planner Rochefort answered that the new trees planted along the fence will not be impacted. Existing cottonwoods (inappropriate for the dog park) will be removed and replaced with native Big Leaf Maple. Just outside the dog park, other cottonwoods will also be replaced with a Big Leaf Maple; the cost of replanting will be borne by Public Works.

Manley said that a section of 2nd Street in the area would be closed for the duration of the project. The street will be repaved after the project; there will be temporary access. The multiuse path between the skate park and the dog park would be closed. Rochefort added that the Wednesday Farmers Market would be relocated to the Saturday Market site for this year. Griffiths asked if it were not possible for the trenching to go under the street; Manley replied that that didn't make sense for a line of this short length; trenchless techniques are much more expensive. The expectation is to work from July to September; the work must be done during dry weather.

Rochefort related that the skate park would remain open all summer, though with limited access, and the restroom should remain open for most of the project. Rochefort said that Public Works will repair or replace anything they impact at the dog park; the existing surfacing will probably be improved. Emery related that along with repairing the existing dog park at the end of the project, Public Works had offered to build a second fenced dog park.

Rochefort said that with the proposed degree of construction, keeping part of the park open wasn't feasible. Concerns about a temporary facility include concerns by some that a temporary site would become permanent. Staff is just starting to look at whether a second permanent park was a viable option. They went back and looked at what parks were considered as options during the 2008 process for siting the existing dog park, as well as Natural Features Inventory impacts and new flood plain issues. They've looked at having a fenced park of roughly the same size as the existing one; she noted that there have been no complaints of the size of the current fenced dog park. In considering siting a

dog park elsewhere in the community, they looked at Village Green Park and Martin Luther King, Jr. Park. (They also considered Washington Park and the Pioneer BMX site and Pioneer Park; however, floodplain consideration precluded the last two). Both Village Green Park and Martin Luther King, Jr. Parks have an open grassy area not slated for other purposes that wouldn't pose conflicts with other users. Staff will put together a map as they move through the process.

Village Green Park has a field that faces Conifer Boulevard. Users could park on the street, with direct access, though there is limited parking; also, users of the playground must pass the dog park. A benefit of the site is that people currently use the nearby Cheldelin School fields to run their dogs, against school district policy; a dog park could help mitigate this. Evening users could use the Cheldelin School parking, though it would require crossing the street.

She said MLK, Jr. Park is more complicated; natural features overlays limits use. There are ball fields, an off-leash area, a playground, and a barn. Completely separated from these elements is an open grassy field, a portion of which is being considered for the fenced dog park. An advantage of the site is that there is plenty of parking and it is separated from all other park uses. Washington Park doesn't have a lot of available area and it has floodplain issues, limited parking and conflicts with a ball field and the playground.

Staff would like quick action to reach out to neighbors to find what they would like; where they want one; etc, through public process. Griffiths asked whether the Bald Hill Park Reservoir Road entrance had been considered; there is a DaVinci Days event there but it is flat and there is parking. Rochefort said that having a water source is helpful; non-potable water is available at the two under consideration.

Griffiths suggested Woodland Meadows; Rochefort said parking there was limited. Emery added that it was looked at in 2008; some neighbors said they would like more multiuse use there; also it has a significant gopher population, so it is not safe for a dog park. Phillips said that staff will bring the site selection matrix to the board. Griffiths asked why water was important; Phillips replied it was supplied at Woodland Meadows and the 2nd and B dog park; Rochefort added that it is probably not a deal-breaker.

Rochefort stated that at MLK, Jr. Park there were no houses looking at portions of the park, while at Village Green, there are a couple homes that look down at that section of the park. Hays asked why mitigating one summer's park closure was necessary; Rochefort replied that it was only one year old and it is not necessary to reduce that service. Emery added that there are reduced opportunities to provide amenities, and this is an opportunity to provide another and reduce driving. Rochefort added that it is somewhat of a windfall. Also, it gives Parks Maintenance opportunities to close one or the other dog park in order to perform maintenance. Manley said funds for both projects would come from Capital Projects.

Jen de-Vries said that staff and board work in developing dog park siting criteria was now proving useful. Daniels said that if this isn't done, somewhere there would be a savings; Manley replied that that was correct. Rochefort said it is not unprecedented to close a facility; it would just be unfortunate. Daniels said that Corvallis does more for dogs than anywhere else in the state.

Rochefort noted that in terms of balancing money, if Public Works were not using the dog park for staging, and instead staged in the parking lot, they would have to do a lot of reconstruction of the parking lot. Manley added that due to reconstruction costs, staging in the parking lot would cost a lot more than using the dog park site. Rochefort said that it was possible that a couple other trees would be

affected on Second Street; Manley highlighted them on the drawing. Rochefort said that anything that is removed would be replaced.

Willard asked whether there will be strategy for informing the public and dog park users; Rochefort said that there is no strategy yet, since the full story is not yet known. Emery said staff will bring the criteria for dog park siting and will ask for a recommendation by the board. If the board chooses MLK, Jr. Park, Rochefort will get input from the MLK, Jr. Commission and the neighborhood. Daniels suggested getting publicity on the project as soon as possible; Rochefort said staff would do it as soon as it gets direction.

VIII. SUNSET REVIEW OF PARKS, NATURAL AREAS AND RECREATION.

Director Emery noted that there is a four-year sunset review for boards and commissions and highlighted initial recommendations to include in the staff report to the Council for the board's review and discussion. Griffiths praised the report. Emery said she would like feedback on accomplishments and activities since 2008 in Sections A through O, as well as Future Activities in A through L.

Fisher asked where "recruitment of youth member" was; Emery clarified that the Council had not designed such a position, but rather recommended that the board consider a youth when filling a position. Fisher said it would be difficult to find a student to fill a normal three-year position. Wolfenbarger added that there was initial discussion of the youth position being for a year at a time; Emery stated that the Council had chosen not to act on that recommendation.

Emery said that in the section on analysis of shared responsibilities, it seeks to look at duplication between different boards and commissions; she highlighted work the board did in collaboration. Griffiths suggested adding the Arts and Culture Commission. Wolfenbarger suggested adding the Healthy Kids, Healthy Communities grant under accomplishments. Fisher asked about the Majestic Theater; Emery clarified that Majestic Theater was not part of the Arts and Culture Commission. Fisher suggested adding work that the board has done regarding the Majestic Theater as an accomplishment, as well as the seismic work. Daniels suggested including work regarding Majestic programming.

Emery asked if anything related to the board's charge was missing or should be removed. Griffiths suggested consideration of a Boys and Girls Club representative as a non-voting member. Also, she suggested changing #2 to "Appointments to the board should be selected to typify the function of the boards service and activities of the department in order to represent the diverse nature of the community, *including all ages*". Emery noted that there was no senior or Senior Center representative, either, so that change would address that. Fisher said adding a Boys and Girls Club representative didn't seem necessary, since when you specify one group you leave another out. Regarding a Boys and Girls Club representative, Fisher related that a previous School District representative had found service extremely boring, since he was never actively involved in what the board was doing; and anything involved with the district he had already heard. He would only occasionally be asked about how the district did something. Griffiths said that increasingly the Boys and Girls Club was providing recreational services and sometimes they come into conflict with Parks programs and services, so having a rep on the board might give them a better understanding of the scope of Parks and Rec services. De-Vries noted that the Boys and Girls Club was not the only other group providing recreation services.

Griffiths suggested adding in the code section as (K), "advise the department regarding dogs in parks, natural areas, recreation areas and other facilities" since the board spends a lot of time on that. Emery Griffiths said that "H" should be Best Management Practices (not Best Practices). She suggested under (I) replacing "citizenry" with "resident". In (D), she suggested replacing the words "active" and

“passive” as they refer to recreation types; she suggested using “unstructured”, “informal” or “organized” instead. Emery replied that they are old industry words, though still in use, and suggested striking the words entirely; the board concurred. Wolfenbarger suggested taking the capital off (i) in Section 1.16.265.

De-Vries moved to adopt the staff report recommendations to the City Council regarding sunseting with changes as reflected in discussion; Willard seconded; motion passed.

IX. ADDITIONAL BUDGET REDUCTIONS PROPOSED.

Director Emery related that she had been asked by the City Manager to reduce an additional \$100,000 in order to help meet a projected \$640,000 deficit in the budget. She recommended to the Manager eliminating a second Operations Supervisor position occupied by David Neighbor and have Neighbor occupy a reinstated Management position which was eliminated in the past budget year but the department doesn't function well without. (Neighbor has been filling both Management Assistant and Operations Supervisor jobs over the last year). To help adjust to the loss of the second Operations Supervisor position, there has been some reorganizing, including giving more responsibility to two Lead Workers. She also recommended to reduce a Parks Operations Specialist position from fulltime to 0.5 and to leave three vacant seasonal Parks Worker positions vacant for this year. Operations Supervisor Dave Phillips added that nine of twelve Seasonal Parks Workers returned on April 1. He said that with the reduction, we're giving up an equivalent amount of one of those positions in FY10-11 and about 1.2 or 1.3 in funding for FY11-12. We're holding the FTE, but are giving up almost two-thirds of the funding for those positions.

X. GOALS UPDATE.

Griffiths related that the board's dog subcommittee met March 15. It developed a scope of the committee, including education for dog owners and non-dog owners; looking at dog off-leash areas, especially Willamette Park and Bald Hill; and finding ways to pay for dog services in parks. The second meeting developed ideas for brochures; one would be similar to the State Parks on how to deal with dogs in parks; the other would be on how to keep a dog away from oneself. The group is recommending the Animal Control Officer update the existing brochure; the committee wants a vet or animal supply store to underwrite the cost and to distribute it more widely. Another idea is to add \$5 to animal licenses to help support enforcement on dog control or dog parks. Also, the subcommittee recommends that the cost of dog waste bags continue to come from the Stormwater Fee. A dog-free day in parks was considered but discarded in favor of a more positive educational approach. They discussed problems with signage at parks, including Willamette Park and Bald Hill. She will contact the County to clarify Bald Hill signage, since it's not clear from the signage whether it is an on-leash or off-leash area; it should be clarified to be an on-leash area.

Griffiths said that Lane County has greatly increased dog licensing by going door to door. She related that the County Elections Officer felt that about one-third of dogs in the City are either unlicensed or are not licensed in the City. She said there are about 6,000 dogs licensed in the County and it should probably be at least double that. The subcommittee is seeking ways to try to get more people to license their dogs. De-Vries said that the university holds a Pet Day every year; Fisher said that it is this Saturday. Griffiths said the next subcommittee meeting will be in May.

Fisher highlighted the Corvallis to Peoria Road highway project. He said that there were a number of complaints from cyclists regarding the proposed slip lane design. In response, there is now a proposal for a flashing blinking yellow light is under consideration for the Van Buren Bridge intersection. Griffiths asked what ODOT thought about the blinking yellow light; Fisher said ODOT had little experience with it. He related that Public Works' Steve Irwin found that there had been no problems

with the light at the Fairgrounds. Hays related that the Trails Connections Committee felt the solution was for an overpass over the Van Buren intersection and down and the slip lane merging into that; this should help relieve rush hour congestion. Fisher said that the Van Buren Bridge was built to accommodate two pedestrian lanes. Hays said in the long run an overpass will be built. Daniels related that ODOT had cut a number of trees along Highway 34; Fisher said ODOT will build a road on the north.

- XI. STAFF REPORTS.** Emery related that fee review was underway and the board will review it in May. Staff are planning a May 14 Helen M. Berg Plaza renaming; the board is invited. Staff are working with Benton County and the Greenbelt Land Trust to develop an integrated trails website and an accompanying agreement of understanding; this should assist in seeking future trails grants. The three have also written a letter of declaration that the board will review at its next meeting; the purpose is to describe how the parties intend to cooperate on restoration and rehabilitation of natural areas; this will be useful in future grant applications. An Oregon Arts Commission Grant was received for a plenary event on September 10, where artists will come to parks and their paintings sold at the end of the day.

Staff will meet with the school district regarding if a possible May elementary school early release day is adopted; Parks programming has been developed to respond to that. There will be a meeting the school district in May to discuss communications; Griffiths will represent PNARB. The Mayor has requested the school district replace Liaison Greg Lecuyer, who has retired.

The first of three community meetings has been held regarding the Community Garden Plan; Assistant Director Steve DeGhetto will update the board on the process at the next meeting. The City received the Tree City USA Award, which was presented to the City Council at its April 18 meeting; John Hinkle wrote a fun Arbor Month proclamation in "Dr. Seuss" format. Seasonal Parks staff returned April 1.

Staff is working with a citizen group seeking installation of an art wall near the skate park; they got a grant from the Benton County Cultural Arts Commission and have raised other funds as well, and now have sufficient funds to build the wall. The Arts and Culture Commission supported the project. The next step is to get engineering plans and the permitting process finalized. The group will work with staff to develop rules and regulations for use of the wall.

Operations Supervisor Dave Phillips reported that with return of seasonal workers, restrooms are open, all areas are mowed, fountains are on, and shelters and restrooms have been pressure washed. Sports fields are still closed since they are still soft. Some plantings along Country Club are being replaced with more drought-tolerant materials. There have been discussions with Benton County regarding equipment sharing.

Planner Rochefort related a grant submission was made to State Parks regarding Tunison Park. Outreach was done to neighbors regarding the two-acre park; over three hundred fliers in Spanish and English were distributed. The concept of healthy, active living is being targeted. It is designed with an opportunity for strong volunteering on the project. Rotary is participating by giving a small grant. A natural, sustainable playground that promotes activity is being considered, along with a circulation system that promotes walking and tricycle riding.

An RTP grant for the Shooting Star Trail renovation is still under review. The Central Park grant of \$50,000 in matching funds is still on hold. She said Administrative Assistant Chrissy Bevans has been assisting in writing the grants and has done a great job, especially in developing a distinctive "look" for the grants.

She expected that at the next board meeting a representative from Community Development and possibly a developer would attend to discuss a potential annexation vote of the McFadden property adjacent to Hewlett-Packard. If the annexation goes through, developers would be required to provide a multiuse path and a small trail.

She related that the CIP would come to the board for review in May and June this year instead of later in summer; this should help to better coordinate with Public Works. She related that the Civic Beautification and Urban Forestry Advisory Commission (CBUF) would give out Beautification Awards, with "Beauty Grows Here" signs going out. CBUF will have a booth at the Spring Gardening Festival on May 1.

Griffiths asked about apartments going up on Walnut; Rochefort related that at Timberhill Park, on the corner of Walnut and 29th Street, an apartment was quickly going up. A requirement is to provide a 5' wide concrete path along the property line in the area; this will require removal of a couple trees, which are in poor condition. Griffiths noted that it is a very wet area along 29th area; sidewalks there already flood. Rochefort said she has not seen plans yet; she said that retaining walls there drain onto park property; this is a violation and developers have been notified and they have been given options, including to install an adequate drain pipe. They must provide a full drainage plan for the path. Griffiths said that drainage should be underground; adding more water aboveground doesn't make sense; Rochefort said that underground drainage was the most cost-effective option.

Rochefort related that water-wise pesticide free plantings were planned for new pedestrian crosswalks being built on Circle Boulevard.

Emery related that Mayor Manning provided gift tote bags for board members in appreciation for their service (May is National Volunteer Month).

XII. SUBCOMMITTEE UPDATES. See Goals Update.

XIII. BOARD MEMBER/CITY COUNCIL LIAISON REPORTS. None.

XIV. ADJOURNMENT: Meeting adjourned at 8:23 p.m.

MEMORANDUM



To: Human Services Committee
From: Karen Emery, Director Parks and Recreation Department
Date: June 7, 2011
Subject: Declaration of Cooperation

Issue:

Corvallis Parks and Recreation, Benton County Natural Areas and Parks, and Greenbelt Land Trust are interested in entering a Declaration of Cooperation (DOC), see attachment.

Background:

The City of Corvallis, Benton County and Greenbelt Land Trust are owners of interconnected land. For many years, the three agencies have worked together when developing management plans by including stakeholders and staff in the development process to insure a regional view is maintained.

Discussion:

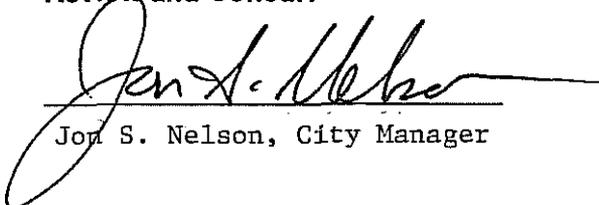
This DOC's purpose is to formalize the intent of three agencies to utilize an integrated management approach to increase restoration opportunities, offer long-term protection of species populations and habitats, and allow for a more economical, ecological, and regional approach to conservation and mitigation.

Additionally, the DOC is a foundation for future collaborative agreements that the City, County and GLT might develop. Having a DOC will enable the three agencies to move forward more quickly with joint grant applications as they arise.

Recommendation:

Staff recommends entering a Declaration of Cooperation.

Review and Concur:



Jon S. Nelson, City Manager

Attachment: Declaration of Cooperation

Declaration of Cooperation
between
Benton County, Oregon
and
Greenbelt Land Trust
and the
City of Corvallis, Oregon

This Declaration of Cooperation is made and entered into the _____ day of _____ 2011, by and between Benton County (County), Greenbelt Land Trust (GLT), and the City of Corvallis (City). This document sets forth the basis for development of future collaborative agreements between County, GLT, and the City.

The purpose of the Declaration is to provide cooperation for conservation efforts that increase restoration opportunities on County, GLT and City resource lands and may offer long-term protection of species populations and habitats, and allow for a more economical, ecological, and regional approach to conservation and mitigation.

WHEREAS, the County, GLT and City are owners of interconnected land and the County, GLT and City desire cooperation that reflects an integrated management approach;

WHEREAS, for many years, the County, GLT and City, have maintained a cooperative working arrangement whereunder management plans were developed with joint input;

IN WITNESS WHEREOF, the parties have executed their signatures,

Benton County, Commissioner

Greenbelt Land Trust
Betty Griffiths, President

Approved as to Form
Office of County Counsel

Ellen Volmert, Interim City Manager

Approved as to Form
Corvallis City Attorney

MEMORANDUM



To: Human Services Committee
From: Karen Emery, Director *KE*
David L. Phillips, Park Operations Supervisor *DL*
Date: May 31, 2011
Subject: Corvallis-Albany Farmer's Market (CAFM) 2010 Annual Report

Issue:

The CAFM Report is scheduled for its annual review before Human Services Committee.

Background:

The 2010 CAFM operated from mid-April to mid November at three locations in Albany and Corvallis. In Albany, CAFM operated a Saturday Market at 4th and Ellsworth Streets. In Corvallis, CAFM operated a Wednesday Market in the parking lot at 2nd and B Streets and a Saturday Market on 1st Street in Riverfront Commemorative Park.

Discussion:

Director Rebecca Landis utilizes a community volunteer board to help oversee CAFM activities. CAFM operates as a State nonprofit mutual benefit corporation.

CAFM continues to stimulate economic and community activity by attracting growers and participants to downtown Corvallis. Oregon Trail and debit card services were initiated in 2007 and expanded to all three sites in 2008, using wireless card readers and wood tokens. Oregon Trail use continues to grow and now represents the majority of both dollars and transactions in the CAFM wireless system. Starting in late 2010, CAFM launched incentives for Supplemental Nutrition Assistance Program (SNAP) customers, encouraging customers to make healthy choices. SNAP incentives were funded with private foundation resources from Benton County and are transitioning to a new version of the 2009 "That's My Farmer" program, formerly run by Ecumenical Ministries of Oregon and now adopted by Ten Rivers Food Web. The debit program has produced side benefits such as employee incentive and simplified restaurant buying.

Farmers accept Farm Direct Nutrition Program coupons, which put fruit and vegetables in the hands of young parents and seniors who otherwise might not be able to afford them. In 2010, CAFM added the Women, Infants and Children (WIC) fruit and veggie voucher program, which is also a grocery store program. CAFM also invites gleaning groups to pick up surplus produce from vendors to distribute among low-income persons in our communities.

The CAFM volunteer coordinator programmed 100+ free events at markets by recruiting organizations and individuals to assist with educational displays, cooking demonstrations and children's activities. City and county governments are among the organizations using the markets for outreach activities.

A total of 144 CAFM vendors paid membership dues, and nearly all attended at least one market day. Some participated at all three locations, while others attended one or two of the sites. Several home gardeners and small farms sold exclusively through consignment operations designated at each market site.

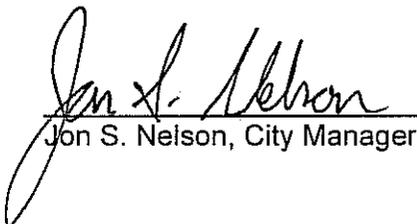
In Corvallis, the Saturday market operated at a street closing on the north end of 1st Street, plus an adjacent ½ block of Monroe Avenue. Music and special events took place on the Jackson Plaza front apron. The Saturday market began on April 17 and ran each Saturday, from 9am to 1pm, through November 20. It averaged 50.47 vendors per market, virtually the same as in 2009, with the highest daily vendor count at 63. Growth at this site is possible largely through vendors starting earlier and ending later. Saturday market continued to use city-designed street closing signs, including the Riverfront logo and the words "Riverfront Event." Beginning in 2009, Parks and Recreation and CAFM entered into a lease agreement to accommodate the Saturday market, which requires an annual payment of \$1,500 to help offset increased sanitation and landscape maintenance.

2010 marked the second year for the Wednesday market in the city parking lot at 2nd Street and B Streets. When the Wednesday market moved downtown in 2009, market hours were changed to 3pm to 7pm, to attract after school and after work customers. The Wednesday market is operated under a lease agreement with Public Works, and CAFM added 22 bike hoops to the site using a Benton County contribution of grant funds to support healthy and active lifestyles. The 2010 Wednesday market began on April 21 and ran each Wednesday, from 3pm to 7pm, through November 24, a much longer season than most midweek markets. The market averaged 21.25 vendors per market, down from 28.06 in 2009. The highest daily vendor count was 29. A 2011 City sewer project will require the market to relocate for the 2011 season to the Saturday market location, and several potential sites were examined before concluding that 1st Street was the only viable option. The 2011 relocation will require CAFM to change the Wednesday market to the morning hours of 9am to 1pm, in an effort to minimize downtown parking displacement.

Recommendation:

Staff recommends HSC recommendation to City Council to accept the annual CAFM report.

Review and Concur:


Jon S. Nelson, City Manager


Nancy Brewer, Finance Director

CORVALLIS - ALBANY FARMERS' MARKETS

2010 Season Annual Report

Corvallis-Albany Farmers' Markets (CAFM) is a state-chartered non-profit mutual benefit corporation and is recognized as a 501(c)(6) organization on the federal level. It operates three farmers' markets in Corvallis and Albany: Corvallis (Saturday & Wednesday) and Albany (Saturday only). Our research indicates that the Albany market, founded in 1978, is one of the oldest continuing open-air farmers' market in the state. The Wednesday market was founded in 1981. Ten years later the downtown Saturday market in Corvallis was founded.

Although CAFM's membership is largely made up of farmers and gardeners, our activities provide benefits generally to the two communities we serve. The markets we operate are not just places for buying and selling. Each market day is a community event to which everyone is welcome. We consciously strive to create community gathering places, where people come expecting to see friends and family, enjoy free live music and learn about where their food comes from.

Since 2009, all of our markets are located downtown, with the intent and result of bolstering economic and community activity downtown. Internationally recognized research methods developed by the Oregon State University Extension Service at our farmers' markets demonstrate that most market attendees come downtown because of the market and end up spending significant amounts of money both with market vendors and at nearby businesses. Most attendees are local, but the markets also have a significant tourism benefit to their communities.

CAFM began service for Oregon Trail and debit cards in 2007 and expanded to at all three sites in 2008, using wireless card readers and wooden tokens. Oregon Trail use continues to grow and now represents the majority of both dollars and transactions in our wireless system. Starting late in 2010, we launched incentives for SNAP customers to encourage healthy choices. SNAP incentives were funded with private foundation money from Benton County and are transitioning to a new version of the That's My Farmer program formerly run by Ecumenical Ministries of Oregon and now adopted by Ten Rivers Food Web. The debit program has produced side benefits such as employee incentive and simplified restaurant buying.

Farmers accept Farm Direct Nutrition Program coupons, which put fruits and vegetables in the hands of young parents and seniors who otherwise might not be able to afford them. In 2010 we added the WIC fruit and veggie voucher program, which is also a grocery store program. The market association also invites gleaning groups to pick up surplus produce from vendors to distribute among low-income persons in our communities.

Our volunteer coordinator programs 100+ free events at markets by recruiting organizations and individuals who assisted with educational displays, cooking demonstrations and children's activities. City and county governments are among the organizations using the markets for outreach activities.

A total of 144 vendors paid membership dues, and nearly all attended at least one market day. Some participated at all three locations, while others attended one or two of the sites. Several home gardeners and small farms sold exclusively through consignment operations designated at each market site.

In Corvallis, the Saturday market began on April 17 and ran each Saturday through Nov. 20 from 9 a.m. to 1 p.m. The market averaged 50.47 vendors per market, virtually the same as in 2009. The highest daily vendor count was 63, which is “maxed out.” Growth at this site is possible largely through vendors starting earlier and ending later.

The Saturday market in Corvallis operated as a street closing on the north end of 1st Street, plus an adjacent ½ block of Monroe Ave. Market music and special events used portions of the Jackson Plaza’s front apron (the area in line with east side parking stalls).

The market continued to use city-designed street closing signs including the Riverfront logo and the words “Riverfront Event.” These signs are city property that is stored, transported and placed by CAFM and made available to other entities holding Riverfront events requiring street closings.

Prior to 2005, CAFM contributed to a Parks fund for riverfront vegetation. From 2005 through 2008, by agreement with Parks and Recreation, CAFM paid Work Unlimited \$500 to do additional trash service at non-market times, in addition to placing signs for the market. In 2009 Work Unlimited’s services to the two Corvallis markets and for Parks were consolidated, and CAFM now contributes its share via a contract with Parks & Recreation, which pays Work Unlimited.

Wednesday markets in 2009 moved to the city parking lot at the intersection of 2nd Street and B Avenue after more than two decades at the Benton County Fairgrounds. When the Wednesday market moved downtown, this market’s hours were changed to 3 to 7 p.m. to attract after school and after work customers. The Wednesday site was operated under a lease with Public Works. CAFM was able to add 22 bike hoops to the site using Benton County’s contribution of grant funds that support healthy and active lifestyles.

A city sewer project scheduled for 2011 required that the market relocate for that season. We re-examined some of the sites considered before the last move and found that a portion of the Saturday site (eliminating the northern section) was the only viable option. It did require us to switch back to mornings (9 a.m. to 1 p.m.), since nearly half of the spaces face west. And we want to minimize displacement of parking.

In 2010 Wednesday markets began on April 21 and ran through Nov. 24 – a much longer season than most midweek markets. The market averaged 21.25 vendors per market, down from 28.06 in 2009. As we noted last year, Wednesday vendor counts needed to decline in order to better match customer counts. The highest daily vendor count was 29.

Albany markets began on April 17 and ran each Saturday through Nov. 20 from 9 a.m. to 1 p.m. The market averaged 24.50 vendors per market, a 13 percent increase over 2009. The highest daily vendor count was 36, up from 31.

In Albany, the market continues to benefit from a relatively new and highly visible downtown location at 4th & Ellsworth in the City Hall parking lot and an adjacent block of 4th Ave. that is shaded by the heritage trees on the east courthouse lawn. The Albany Farmers' Market caters to new and small farm operations that might have a difficult time finding a foothold at larger markets. The Community Table (also available in Corvallis on Saturdays) provides an additional way for backyard gardeners and very small farming operations to try selling at a farmers' market.

The market also benefits from sharing crowds with other events that use the courthouse steps and the terminus of Broadalbin. Proximity to Ellsworth (Hwy. 20) results in customers making unscheduled stops at the market because they saw it while traveling to other destinations. Hours were shifted to 9 a.m. to 1 p.m. for 2007 and have continued in that pattern for succeeding seasons.

Rebecca Landis, Market Director
19 May 2011

MEMORANDUM



To: Human Services Committee
From: Karen Emery, Director *KE*
Date: July 6, 2011
Subject: Annual Fee Analysis FY 11-12

Issue

To review the Parks and Recreation Department fees and charges for the public recreation programs, facilities and services.

Background

Through a comprehensive community process, the Parks and Recreation Department developed the Recreation Services Plan adopted by City Council in 2004. An adopted goal was to provide accessible recreation services. Seven objectives were identified to achieve this goal, including objective 2.6 *Maintain affordable programs and services*. Staff integrates these goals and objectives when developing programs and fees.

Each year the Parks and Recreation Department reviews the cost recovery levels for recreation programs, per City Council Financial Policies (Section 10.01.070). In addition, staff evaluate fees charged for facilities, equipment, amenities, services and programs provided by the Department.

Cost Recovery is defined as the amount of revenue the Department brings in charges for services and alternative funding relative to the direct expenditure budget.

During the FY 10-11 Fee Review, the Parks, Natural Areas and Recreation Board (PNARB) requested that staff develop a new cost recovery model for PNARB and City Council's review and consideration. Staff included the cost to develop a new model in the FY 11-12 budget.

A consultant will be utilized to assist with the development of a new model, incorporating community, boards and commissions and staff input to be adopted by City Council. This process will be a part of updating the Parks and Recreation Department's Master Plan, formerly known as the Parks and Recreation Facilities Plan. The cost recovery model is anticipated to be completed in December 2011.

Discussion

The Department strives to provide quality parks and recreation services, recover the cost of service delivery according to City Council policies and to provide assistance for families in need, utilizing the 2010 Federal Poverty Guidelines. After staff reviewed all fees and charges, considered the changes made to fees the last three years, (see page 2 of the Fee Review Summary), staff identified the following specific areas to be addressed in this year's fee analysis:

- A. Rent Bald Hill Barn
 - Establishes a fee for Bald Hill Barn. See page 2 of the Fee Review Summary and Attachment A for detail

PNARB recommended adding this as a new facility for rent.

- B. Reconfiguration of awards for the Family Assistance Program
- Extends Family Assistance to families from 100% to 200% of Federal Poverty Guidelines (FPG)
 - Expands Family Assistance from \$150 per family, per year, to \$150 per individual in a qualifying family, per year
 - Discontinues 50% co-pay requirement of fees for families meeting up to 150% of FPG
 - Requires 50% co-pay requirement for families meeting 151% -200% FPG. See pages 2 and 3 of the Fee Review Summary for more detail

PNARB recommended making these changes to assist in reducing fees as a barrier for participation per the Recreation Services Plan.

- C. Increase Admission Fees at Osborn Aquatic Center
- Increased Adult Daily Fee, Individual Full Year Pass, Individual 3 month Pass, Adult 15 Visit Pass, & Aqua Fitness Fee. See page 3 of the Fee Review Summary, Attachment B and Pool Comparison Attachment for more detail

PNARB recommended to decline these changes.

- D. Miscellaneous Equipment Rental Rates
- Establishes rental rates for portable stages and bleachers. See page 3 of the Fee Review Summary for more detail

PNARB recommended adding these fees.

- E. Recreation Program Fees
- Adult Recreation Program fees were raised 15% and Youth Recreation Programs were raised 20% last Fiscal Year.
- Establishes a fee for Youth Volunteer Corps in place of the current donation request
 - Raises Senior Center Classes and Outdoor Program Fees
 - Raises Adult Volleyball Fees
 - Raises Adult 6 X 6 Soccer fee
 - Raises Youth and Adult Environmental Education Fees See pages 3 and 4 of the Fee Review Summary and Attachment D for more detail

PNARB recommended making these increases.

- F. Rent "Lounge" at the Senior Center
- Establishes a fee for the Senior Center lounge. See page 4 of the Fee Review Summary for more detail and Attachment A for more detail

PNARB recommended adding this fee.

In preparation for submitting this report to the City Council, through the Human Services Committee, the Parks, Natural Areas and Recreation Board at its May 19, 2011 meeting

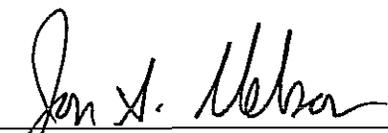
reviewed and accepted all staff recommendations except one. They did not approve the proposed increase to Osborn Aquatic Center (OAC) admission fees as outlined in Attachment D. The Advisory Board thought, though it may be justified, it was poor timing with the recent passing of the Levy that offset the costs of the Aquatic Center. Each year OAC fees are reviewed during the Department Fee Review. Admission rates were last raised in FY 08-09.

Upon City Council approval, new fee structures will take effect September 1, 2011.

Recommendation

To review and recommend the changes to fees to City Council for approval, as recommended by the Parks, Natural Areas and Recreation Board.

Review and Concur:



Jon Nelson, City Manager



Nancy Brewer, Finance Director

Attachment: Fee Analysis Summary Report, Fiscal Year 2011-12
Attachment A Facility Fee Schedule
Attachment B OAC Fee Schedule
Attachment C City Council Financial Policy
Attachment D Recreation Program Cost Recovery and Fee Recommendations
Pool Comparison 2010
PNARB Minutes May 19th, 2011



FEE ANALYSIS SUMMARY REPORT

FISCAL YEAR 2011-2012

Friends, **FUN** & Fitness!

Table of Contents

Background.....	1
Recreational Program Cost Recovery	1
Chintimini Senior Center.....	1
Osborn Aquatic Center	2
Synopsis of Fee Changes.....	2
Discussion of Specific Recommendations for FY 11-12	3
Summary	4

ATTACHMENTS

A – FACILITY FEE SCHEDULE

B – OSBORN AQUATIC CENTER FEE SCHEDULE

C – COUNCIL FINANCIAL POLICY – PARKS AND RECREATION DEPT. FEES

D – RECREATION PROGRAM COST RECOVERY AND FEE RECOMMENDATIONS

I. Background

The Parks and Recreation Department's Mission is to preserve and create a community heritage by providing places and programs designed to enhance the quality of life.

The Department's Vision is to play a pivotal role in maintaining a high standard of livability in our community. We will enhance the quality of life for residents with our green network of attractive, well managed parks, trails, and natural areas and create a premier destination for visitors.

Programs and services offered by the Department will be excellent in terms of value and quality. We will invite the citizens of Corvallis to make healthy, sustainable choices by offering a variety of recreational and wellness activities, facilities, volunteer opportunities, and educational programs.

Corvallis citizens and visitors will experience outstanding customer service and will partner with Parks and Recreation professionals. The community will experience a sense of ownership of their parks. People of all ages, abilities and incomes will enjoy attractive and accessible facilities and an exceptionally diverse selection of innovative and fun recreational opportunities.

The Mission and the Vision are what guides staff in establishing recreational opportunities and the cost recovery policy provides guidelines for establishing fees for these opportunities.

The Recreation Service Plan, adopted by City Council in 2004, evaluated the community's recreation needs, identified available resources to meet those needs and provides direction for current and future focus of the Department's recreation service delivery tied back to the Mission and Vision.

II. Recreation Program Cost Recovery

As directed by City Council Financial Policy 10.03.060.030, the Department reviews all program and facility fees annually to determine revenue margins. Also addressed in the Financial Policy 10.03.060.010 is cost recovery.

Cost Recovery is defined as the amount of revenue the Department brings in charges for services and alternative funding relative to the expenditure budget. Cost recovery formulas can include a variety of levels of direct and indirect expenditure costs.

The Parks, Natural Areas and Recreation Board (PNARB) requested that staff develop a new cost recovery model for PNARB and City Council's review and consideration.

A consultant will be utilized to assist with the development of a new model, incorporating community, boards and commissions and staff input to be adopted by City Council. This process will be a part of updating the Parks and Recreation Department's Master Plan, formerly known as the Parks and Recreation Facilities Plan and is anticipated to be completed in FY 12-13.

III. Chintimini Senior Center

The Parks and Recreation Department operates the Chintimini Senior Center which provides educational, recreational, health, human services and wellness programs for community members over the age of 50. Participants pay for 50-75% of the direct cost of these programs. The use of volunteers allows for a wider range of programs and services. In FY 09-10 9,878 hours of service were provided by volunteers at the Senior Center equaling 4.75 FTE.

Partners of the Senior Center include: Samaritan Advantage Plan, the Benton County Health Department, Senior Citizens Foundation of Benton County, Retired Senior Volunteer Program (RSVP) and American Association of Retired Persons (AARP). Both Linn-Benton Community College-Benton Center and the Cascade West Council of Governments have rental agreements for space at the Senior Center for their various programs and services, including life long learning classes and the Senior Meals program.

Demand for senior programs is high in our community. The Senior Center had over 40,000 participants during FY 09-10.

IV. Osborn Aquatic Center

With over 200,000 visits to the facility annually, Osborn Aquatic Center (OAC) supports local businesses and the economy by bringing an estimated 1.2 million of outside dollars into Corvallis each year from large events¹.

OAC provides swimming, water safety, CPR, and First Aid classes to over 5,500 community children and adults to help prevent water related injuries or deaths. By hosting over six aquatic based fitness and wellness classes each day, life-long health and recreation habits are encouraged. Stroke rehabilitation, multiple sclerosis, arthritis and Hydro-Fit classes are also offered to meet community needs.

Partners and user groups of OAC include: Corvallis School District 509J, American Red Cross, Corvallis Aquatic Team, Corvallis High School Swim Team, Crescent Valley High School Swim Team, High School and Collegiate Water Polo Clubs, Willamette Valley Kayak and Canoe Club, Fitness Over 50, Samaritan Health Services, Corvallis Clinic Occupational Health, Oregon State University Swim Team, SCUBA Diving Clubs, and Boys and Girls Club of Corvallis.

V. Synopsis of Fee changes from the previous Three Years

The following information reflects fee changes made the past three years.

FY 08-09

- A. Raised alcohol permit fees
- B. Increased event services fees at Senior Center
- C. Established fees for patio rental at Senior Center
- D. Increased Senior Meals Program rental fee
- E. Increased room rental fees at Aquatic Center
- F. Increased 50m rental rates at Aquatic Center
- G. Established a year around single admission fee system at Aquatic Center

FY 09-10

- A. Increased room rental rates for all Senior Center classrooms for non-profit groups
- B. Increased drop-in fee for group Aqua Fitness classes at Aquatic Center

FY 10-11

- A. Raised Park Shelter, Rose Garden and Sports Fields/Courts fees
- B. Increased Osborn room rental rates and established Commercial rates
- C. Raised Designated Alcohol Permit Fee
- D. Increased class fees for the computer and bridge classes at the Senior Center
- E. Recommended development of new cost recovery guidelines for Recreation Program
- F. Increased Adult Recreation programs by 15% & Youth Recreation Programs by 20%

VI. Discussion of Specific Recommendations for FY 11-12

A. Rent Bald Hill Barn

Staff recommends that Bald Hill Barn be added to the rentable shelters system at the same rates as is currently being charged for shelters. See attachment A.

B. Reconfiguration of awards for the Family Assistance Program:

Currently the Department provides \$150, per calendar year, through the Family Assistance Program to those families whose income is 100% or less of the Federal Poverty Guidelines. When approved for

¹ Corvallis Tourism Convention & Visitors Bureau

assistance, all family members, regardless of age, are eligible for assistance and pay a 50% co-pay of the program fee up to \$150.

In an effort to eliminate fees as a barrier to participation, the Department proposes a two tiered scale to increase use of the Family Assistance Program funds. Many of the requests this past year were above the Department's maximum award criteria. The challenge for families with more than one child is often how to pay for the unfunded co-pay.

In 2010, the Department approved and issued Family Assistance Cards with a total Value of \$21,380, of this amount \$2,600 or (12%) in assistance was used. Comparatively in 2009, the Department approved and issued Family Assistance cards with a total value of \$24,000 and had \$6,875 or (28%) utilization and in 2008 the Department issued a total value in family assistance cards of \$24,150 and had \$5,601 or (23%) utilization. This program is supplemented by a grant from the Benton County Foundation and community fundraising efforts.

The Parks and Recreation Department proposes Family Assistance available to families whose income is 200% or less of the Federal Poverty Guidelines and to provide up to \$150 per calendar year to each individual member of the qualifying household. Additionally, individuals who are between 0-150 percent of Federal Poverty Guidelines would not pay the 50 percent co-pay. Individuals who are between 151 -200 percent would pay 50 percent co-pay. The Family Assistance Program creates opportunity to those families who meet the Federal Poverty Guidelines. The following table illustrates the disbursement criteria.

2011 Percentage of the Federal Poverty Level (1)	0% -150%	151%-200%
Percentage of Fees paid by Family Assistance Program (2)	100 %	50%

- (1) Percent gross yearly income
- (2) \$150.00 yearly maximum

C. Admission Rates at Osborn Aquatic Center

In an effort to help off set the increased cost of utilities and minimum wage, staff is recommending increases in admission rates for several categories including areas such as Adult Drop-in Admission and Drop-in Exercise. Through assessments of other pools in the area as well as pool comparators, the increases are in-line with market rates and staff does not anticipate a significant drop in participation. The proposed fees are outlined in Attachment B

D. Miscellaneous Equipment Rental Rates

The Parks Division expends maintenance funds for the items listed below. We propose the following rental rates to recover some of these costs. Approved co-sponsorship events, however, would continue to receive the items, *gratis*. Interested renters would be expected to “pick up” and “drop off” the listed items, which will increase potential cost recovery. See attachment A.

	CURRENT RATES (Per day or event)	PROPOSED RATES (Per day or event)
Mobile Stage	\$0.00	\$300
Portable Stage	\$0.00	\$50
Sports Bleachers	\$0.00	\$25

E. Recreation Program Fees

Public Recreation, like Public Schools and Public Libraries, are community services that are supported through user fees and property taxes. Providing accessible Recreation and Library services is a part of the City's mission. Recreation Program fees were increased last fee review, FY 10-11. Adult programs fees increasing 15 percent and Youth programs increasing 20 percent. Each program will be reviewed again this year for cost recovery, attendance level changes, and competitors fee rates. Additionally, staff calculated

the cost of programs with the inclusion of Recreation Program Coordinator's time, as requested by City Council. Currently Recreation Program Coordinator's time is not included in direct cost recovery formulas.

Staff has recommended some programs to be increased, however, because increases were made last year and because we have seen some attendance decline, we are only recommending programs we felt still had some capacity based on the local market rate for similar services. See attachment D.

The Youth Volunteer Corp is a program that has operated on grants and property tax support for revenue. In order to decrease the dependency in property tax allocation, staff tested the idea of a Suggested Donation for Summer Session Youth Volunteer Corp in FY 07-08. The program received \$1,350 in donations with a suggested donation of \$25 per week. In FY 08-09 donations were \$1,674 and in FY 2010 donations from participating families totaled \$935.

Staff recommends a \$25 fee for weekly participation in the summer Youth Volunteer Corp with a limit of two weeks for each participant. This would replace the suggested donation with a set fee. The Family Assistance Program will help mitigate any financial barriers to participation in this youth service program.

F. Rent "Lounge" at the Senior Center

Staff recommends the "lounge" be available as another rentable space in the Senior Center at normal comparative rates. The room size of the lounge is larger than the conference room and offers a nicer venue than the game room to have an event. This room is located adjacent to the Senior Center lobby and multi-purpose room. It encompasses comfortable furniture, the library, television and an espresso vending machine. See attachment A.

VIII. Summary

The Department's operational costs are funded by program fees, facility rentals, grants and donations, as well as property tax revenues. Program costs are evaluated each year and controlled to minimize dramatic rate increases.

The Department will strive to ensure that program and facility fees are adjusted to reduce property tax support. This will be accomplished through facility planning, scholarships, market trending, and a tiered rental rate schedule.

ATTACHMENT A		Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Proposed	Proposed	Last Increase
FACILITY FEE SCHEDULE		Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	
		08-09	08-09	09-10	09-10	10-11	10-11	11-12	11-12	
		M-Th	Fr-Su/Hol	M-Th	Fr-Su/Hol	M-Th	Fr-Su/Hol	M-Th	Fr-Su/Hol	
FACILITIES (PER 4 HOURS)										
SHELTERS*	\$ 30.00	\$ 45.00	\$ 30.00	\$ 45.00	\$ 35.00	\$ 55.00	\$ 35.00	\$ 55.00		
Maple Grove, Lions, Thompson										
Walnut, Willamette, Central Park/Plaza/Gazebo										
Bruce Starter Arts, Townsend										
AVERY ROSE GARDEN	\$ 30.00	\$ 45.00	\$ 30.00	\$ 45.00	\$ 55.00	\$ 75.00	\$ 55.00	\$ 75.00		10-11
BALD HILL BARN (limited amenities)							\$ 35.00	\$ 55.00		New
ATHLETIC FACILITIES										
SPORTS FIELDS/COURTS (PER FIELD/COURT PER 2 HOURS)										
Softball, Soccer Fields, Volle	\$ 30.00	\$ 45.00	\$ 30.00	\$ 45.00	\$ 35.00	\$ 55.00	\$ 35.00	\$ 55.00		10-11
SPORTS FIELDS (ALL DAY PER FIELD)										
Softball Fields	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00		
All day rate per complex (3 field)	\$ 210.00	\$ 280.00	\$ 210.00	\$ 280.00	\$ 210.00	\$ 280.00	\$ 210.00	\$ 280.00		
Soccer Fields	\$ 130.00	\$ 185.00	\$ 130.00	\$ 185.00	\$ 130.00	\$ 185.00	\$ 130.00	\$ 185.00		
All day rate per 5 fields	\$ 315.00	\$ 420.00	\$ 315.00	\$ 420.00	\$ 315.00	\$ 420.00	\$ 315.00	\$ 420.00		
RIVERFRONT COMMEMORATIVE PARK (PER 4 HOURS)										
JACKSON PLAZA/VANBUREN	\$ 300.00	\$ 400.00	\$ 300.00	\$ 400.00	\$ 300.00	\$ 400.00	\$ 300.00	\$ 400.00		
MONROE PLAZA	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00		
MADISON PLAZA	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00		
SENIOR CENTER (PER HOUR)										
NON-PROFIT RATES										
KITCHEN	\$ 15.00	\$ 20.00	\$ 18.00	\$ 23.00	\$ 18.00	\$ 23.00	\$ 18.00	\$ 23.00		
Kitchen in addition to chrg for a	\$ 9.00	\$ 10.00	\$ 10.00	\$ 13.00	\$ 10.00	\$ 13.00	\$ 10.00	\$ 13.00		
GAME ROOM	\$ 17.00	\$ 22.00	\$ 21.00	\$ 26.00	\$ 21.00	\$ 26.00	\$ 21.00	\$ 26.00		
CRAFT ROOM	\$ 10.00	\$ 15.00	\$ 18.00	\$ 23.00	\$ 18.00	\$ 23.00	\$ 18.00	\$ 23.00		
MULTI-PURPOSE ROOM	\$ 21.00	\$ 30.00	\$ 29.00	\$ 34.00	\$ 29.00	\$ 34.00	\$ 29.00	\$ 34.00		
CONFERENCE/CLINE ROOM	\$ 15.00	\$ 17.00	\$ 18.00	\$ 23.00	\$ 18.00	\$ 23.00	\$ 18.00	\$ 23.00		
LOUNGE							\$ 26.00	\$ 31.00		New
PRIVATE RATES										
KITCHEN	\$ 21.00	\$ 32.00	\$ 21.00	\$ 32.00	\$ 21.00	\$ 32.00	\$ 21.00	\$ 32.00		
Kitchen in addition to chrg for a	\$ 11.00	\$ 17.00	\$ 11.00	\$ 17.00	\$ 11.00	\$ 17.00	\$ 11.00	\$ 17.00		
GAME ROOM	\$ 26.00	\$ 40.00	\$ 26.00	\$ 40.00	\$ 26.00	\$ 40.00	\$ 26.00	\$ 40.00		
CRAFT ROOM	\$ 18.00	\$ 26.00	\$ 18.00	\$ 26.00	\$ 18.00	\$ 26.00	\$ 18.00	\$ 26.00		
MULTI-PURPOSE ROOM	\$ 42.00	\$ 63.00	\$ 42.00	\$ 63.00	\$ 42.00	\$ 63.00	\$ 42.00	\$ 63.00		
CONFERENCE ROOM	\$ 21.00	\$ 32.00	\$ 21.00	\$ 32.00	\$ 21.00	\$ 32.00	\$ 21.00	\$ 32.00		
LOUNGE							\$ 31.00	\$ 45.00		New

COMMERCIAL RATES									
KITCHEN	\$ 34.00	\$ 51.00	\$ 34.00	\$ 51.00	\$ 34.00	\$ 51.00	\$ 34.00	\$ 51.00	
Kitchen in addition to chrg for a	\$ 17.00	\$ 26.00	\$ 17.00	\$ 26.00	\$ 17.00	\$ 26.00	\$ 17.00	\$ 26.00	
GAME ROOM	\$ 38.00	\$ 57.00	\$ 38.00	\$ 57.00	\$ 38.00	\$ 57.00	\$ 38.00	\$ 57.00	
CRAFT ROOM	\$ 29.00	\$ 44.00	\$ 29.00	\$ 44.00	\$ 29.00	\$ 44.00	\$ 29.00	\$ 44.00	
MULTI-PURPOSE ROOM	\$ 46.00	\$ 69.00	\$ 46.00	\$ 69.00	\$ 46.00	\$ 69.00	\$ 46.00	\$ 69.00	
CONFERENCE ROOM	\$ 29.00	\$ 44.00	\$ 29.00	\$ 44.00	\$ 29.00	\$ 44.00	\$ 29.00	\$ 44.00	
LOUNGE							\$ 43.00	\$ 62.00	New
OTHER DEPT. FACILITIES(PER HOUR)									
NON PROFIT RATES									
CORL HOUSE	\$ 13.00	\$ 17.00	\$ 13.00	\$ 17.00	\$ 13.00	\$ 17.00	\$ 13.00	\$ 17.00	
COMMUNITY ROOM	\$ 10.00	\$ 13.00	\$ 10.00	\$ 13.00	\$ 17.00	\$ 23.00	\$ 17.00	\$ 23.00	10-11
Tunison, Walnut									
OSBORN MEETING RM, Activity, Conference			\$ 25.00	\$ 35.00					
PRIVATE RATES									
CORL HOUSE	\$ 20.00	\$ 28.00	\$ 20.00	\$ 28.00	\$ 20.00	\$ 28.00	\$ 20.00	\$ 28.00	
COMMUNITY ROOM	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	10-11
Tunison, Walnut									
OSBORN MEETING RM, Activity, Conference			\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	
COMMERCIAL RATES									
CORL HOUSE	\$ 28.00	\$ 40.00	\$ 28.00	\$ 40.00	\$ 28.00	\$ 40.00	\$ 28.00	\$ 40.00	
COMMUNITY ROOM	\$ 20.00	\$ 28.00	\$ 20.00	\$ 28.00	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00	10-11
Tunison, Walnut									
OSBORN MEETING RM, Activity, Conference			\$ 25.00	\$ 35.00	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00	10-11
MISCELLANEOUS FEES PER USE OR PURCHASE									
ALCOHOL PERMIT- DESIGNAT	N/A	N/A	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
ALCOHOL PERMIT- NON-DESI	N/A	N/A	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	
SOUND PERMITS	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
ELECTRICITY* or WATER USE (PER 4 HOURS)									
outdoor facilities only	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
EQUIPMENT PER USE									
VOLLEYBALL AND NET PER S	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
SOFTBALL PER SET (BALL, BA	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
HORSESHOES PER SET	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
C.LAKE 10FT FENCE (per day per se	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	
PEOPLE MOVERS per 4 hours	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	
MOBILE STAGE (per day)							\$ 300.00	\$ 300.00	New
PORTABLE STAGE (per event)							\$ 50.00	\$ 50.00	New
SPORTS BLEACHERS (each per event)							\$ 25.00	\$ 25.00	New

With the exception of proposed adjustments in the Fee Analysis these fees will be unchanged in FY11-12.

ATTACHMENT B - OSBORN AQUATIC CENTER FEE SCHEDULE

	FEES 08-09	FEES 09-10	FEES 10-11	PROPOSED FEES 11-12	LAST CHANGE
DAILY ADMISSION	Year Round	Year Round	Year Round	Year Round	
Adult	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.50	08-09
Youth (7-17)	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	08-09
Child (0-6)	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	
Family	\$7.50 for family +	\$7.50 for family +	\$7.50 for family +	\$7.50 for family +	08-09
	\$1 each person	\$1 each person	\$1 each person	\$1 each person	
Otter Beach - Spectator on deck	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	
PASSES					
Individual Deluxe Full Year	\$562.00	\$562.00	\$562.00	\$562.00	
Individual Deluxe Full Year - with in City Discount	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	
Individual Full Year	\$232.00	\$232.00	\$232.00	\$270.00	
Individual Full Year - with in City Discount	\$185.00	\$185.00	\$185.00	\$220.00	
Family Pass - Full Year	\$369.00(out of City) for family + \$20.00 each member				
Family Pass - Full Year with in-City Discount	\$295.00(in City) for family + \$20 ea. member				
Individual Deluxe Three Month	\$281.00	\$281.00	\$281.00	\$281.00	
Individual Deluxe Three Month - with in City Discount	229.00	229.00	229.00	229.00	
Individual Three Month	\$125.00	\$125.00	\$125.00	\$135.00	
Individual Three Month - with in City Discount	\$100.00	\$100.00	\$100.00	\$110.00	
Family Pass - Three Month	\$200.00(out of City) for family + \$10 each member				
Family Pass - Three Month with in-City Discount	\$160.00(in City) for family + \$10 ea member				
Adult - 15 Visit Card	\$ 54.00	\$ 54.00	\$ 54.00	\$ 61.00	08-09
Youth (7-17)-15 Visit Card	\$ 47.00	\$ 47.00	\$ 47.00	\$ 47.00	08-09
Child (0-6) - 15 Visit Card	\$ 34.00	\$ 34.00	\$ 34.00	\$ 34.00	
OTHER CHARGES					
Locker Rental - small per 3 months	\$ 13.00	\$ 13.00	\$ 13.00	\$ 13.00	
Locker Rental - large per 3 month	\$ 19.00	\$ 19.00	\$ 19.00	\$ 19.00	
Lock Rental - per day	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	
INSTRUCTIONAL PROGRAMS					
Swim Lessons	\$4.50(\$5.50 out of City)	08-09			
Private Swim Lessons	\$15.00(\$19.00 out of City)				
Semi-private Swim Lessons	\$10.00(\$12.50 out of City)				
Aqua Fitness Drop in Fee	\$ 4.25	\$ 5.00	\$ 5.00	\$ 6.50	09-10
Aqua Fitness - Punch Pass for 10 visits	\$ 40.00	\$ 40.00	\$ 40.00	\$ 55.00	
Junior Lifeguard Training	\$80(\$100.00 out of City)	\$60.00(\$75.00 out of City)	\$60.00(\$75.00 out of City)	\$60.00(\$75.00 out of City)	09-10
Lifeguard Training	\$100(\$125.00 out of City)	\$150(\$175.00 out of City)	\$150(\$175.00 out of City)	\$150(\$175.00 out of City)	09-10
Water Safety Instructor	\$130(\$163.00 out of City)	\$175(\$200.00 out of City)	\$175(\$200.00 out of City)	\$175(\$200.00 out of City)	09-10
Physical Therapy (in water)	\$10/hr+20%	\$10/hr+20%	\$10/hr+20%	\$10/hr+20%	
Early-Bird Discount (applies to swim lessons only)	(\$-5.00)	(\$-5.00)	(\$-5.00)	(\$-5.00)	08-09
POOL RENTALS					
Indoor Pool - Small Pool per hour 1-20 people	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	
Indoor Pool - Small Pool per hour 21-40 people	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
Indoor Pool - 50 Meter Pool per hour 1-25 people	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	
Indoor Pool - 50 Meter Pool per hour 26-50 people	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	
Indoor Pool - 50 Meter Pool per hour 51-100 people	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
Indoor Pool - 50 Meter Pool per hour 101-150 people	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	
Indoor Pool - 50 Meter Pool per hour 151-200 people	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	
Indoor Pool - 50 Meter Pool per hour 201-250 people	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	
Indoor Pool - 50 Meter Pool per hour 251-300 people	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	
Outdoor Leisure Pool per hour 1-50 people	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	
Outdoor Leisure Pool per hour 51-100 people	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	
Outdoor Leisure Pool per hour 101-150 people	\$ 270.00	\$ 270.00	\$ 270.00	\$ 270.00	
Outdoor Leisure Pool per hour 151-200 people	\$ 295.00	\$ 295.00	\$ 295.00	\$ 295.00	
Outdoor Leisure Pool per hour 201-250 people	\$ 315.00	\$ 315.00	\$ 315.00	\$ 315.00	
Outdoor Leisure Pool per hour 251-300 people	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	
Outdoor Leisure Pool per hour 300+people	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Outdoor Lap Pool per hour 1-50 people	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	
Outdoor Lap Pool per hour 51-100 people	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	
Outdoor Lap Pool per hour 101-150 people	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	
Deck Space Rental	see room fees	see room fees	see room fees	see room fees	
ROOM RENTALS(per hour)					
See Facility Fee Schedule Attachment A					
M-Th (5am-8am)	\$ 12.50	\$ 12.50	\$ 12.50	\$ 12.50	

ATTACHMENT C

Council Financial Policy Parks and Recreation Department Fees

10.03.060 Parks and Recreation Department Fees

10.03.060.010 Cost Recovery

Parks and Recreation programs are funded through a combination of user fees, property taxes, grants, and donations. Fees and charges shall be assessed in an equitable manner in accordance with the following fee and charge assessment schedule. Programs that provide recreational opportunities for populations with the fewest recreational alternatives (youth, limited income, senior adults, and families) will be more heavily supported by grants, donations, or property taxes than user fees to ensure that the population is well served by Parks & Recreation programs. Percentages shall be considered as guidelines; however, special circumstances, the nature and cost of each program, and persons to be served should be taken into consideration.

a. total fee support (recover a minimum of 95% of direct program costs)

- special instruction classes (all ages)
- recreation trips and outings
- adult sports leagues
- major events which charge admission

b. partial fee support (recover 50% to 75% of direct program costs)

- outdoor recreation
- preschool programs/introduction
- child care oriented programs
- senior citizen programs

c. minimum fee support (recover 33% to 50% of direct program costs)

- youth programs and events
- playground programs

10.03.060.020 Osborn Aquatics Center Fees

The Osborn Aquatics Center direct costs are funded through fees charged for its usage plus a subsidy from property tax monies received in the Parks & Recreation Fund. The Aquatics Center shall pay its share of the general indirect costs charged to all City departments for centralized administrative functions.

10.03.060.021 The City's subsidy will be set at \$653,730 in FY 09-10, and will increase by 2% to 7% annually thereafter, subject to a staff analysis and recommendation regarding specific cost drivers (i.e. energy costs, minimum wage increases, infrastructure maintenance requirements); the actual rate of increase in the subsidy will be included in the Budget Summary each year. All costs in excess of this subsidy will be fee supported.

ATTACHMENT C – page 2

10.03.060.022 Fees for annual passes, open swim periods, instructional classes, etc. will be set to meet revenue requirements of the Aquatic Center, less all other revenue including the Parks & Recreation subsidy, rentals and concessions. Where possible fees will be comparable to similar publicly owned facilities in Oregon, taking into account the additional amenities offered at Osborn.

10.03.060.023 Rental fees for group usage (i.e., Corvallis Aquatic Team) shall be negotiated at a minimum of a 100% direct cost recovery rate or the rate of inflation based on the CPI-U whichever is greater.

10.03.060.024 Prices for concessions operated by the City shall be set at the wholesale price of the item plus at least 100%. Income from contracted concession services shall be determined based on the negotiated agreement between the City and the concessionaire. All monies from concessions will be used for operations at the Aquatics Center.

10.03.060.030 Rate Review

The Park and Recreation Department shall conduct an annual comprehensive review of rates including Osborn Aquatic Center rates. The Park and Recreation Advisory Board shall recommend to the City Council, via the Human Service Committee, any alterations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other City operations.

10.03.060.040 Use of Volunteers

Through an aggressive volunteer recruitment program, the Parks and Recreation Department shall seek to minimize the subsidy required for partial and minimum fee support programs.

10.03.060.050 Alternate Funding Sources

Solicitation of funds through donations, fund raising events, non-traditional sources, and various other modes shall be encouraged by the Park and Recreation Advisory Board and other advisory committees. Funds collected for any special purpose shall be earmarked for that purpose.

Program or Class	FY 9-10 Revenue	Direct Costs (1)	Cost Recovery %	Direct Costs + Coordinator Costs (2)	Current Fee Example	100% Cost Recovery w/Coordinator	Suggested Fee (3)	Coordinators Cost	Expected revenue
Softball 270007	\$63,700	\$28,921	220%	\$33,433	\$565.00	\$296.54	\$565.00	\$4,512	\$0.00
Fall Soccer 270004	\$3,090	\$3,326	93%	\$7,838	\$575.00	\$1,458.53	\$575.00	\$4,512	\$0.00
Fall VB 270112	\$2,280	\$742	307%	\$5,254	\$81.00	\$186.66	\$90.00	\$4,512	\$253.33
6 X 6 Soccer 270332	\$5,410	\$4,734	114%	\$9,246	\$288.00	\$492.21	\$295.00	\$4,512	\$131.49
Winter Coed VB 270012	\$14,045	\$9,112	154%	\$13,624	\$363.00	\$352.12	\$363.00	\$4,512	\$0.00
Fall Softball 270119	\$7,455	\$4,393	170%	\$8,905	\$196.00	\$234.12	\$196.00	\$4,512	\$0.00
Summer VB 270009	\$455	\$445	102%	\$3,776	\$81.00	\$672.21	\$90.00	\$4,512	\$50.56
Sprng VB 270108	\$1,550	\$534	290%	\$5,046	\$81.00	\$263.69	\$90.00	\$4,512	\$172.22
Basketball 270086	\$10,805	\$11,060	98%	\$15,572	\$630.00	\$907.95	\$630.00	\$4,512	\$0.00
Fall DB 270316	\$780	\$455	171%	\$4,967	\$140.00	\$891.51	\$140.00	\$4,512	\$0.00
Creative Arts 270027	\$6,409	\$4,690	137%	\$8,291	\$40.00	\$51.75	\$40.00	\$3,601	\$0.00
Dance 270028	\$19,901	\$14,686	136%	\$18,287	\$53.00	\$48.70	\$53.00	\$3,601	\$0.00
Playground Trips 270045	\$5,209	\$11,600	45%	\$13,552	\$24.00	\$62.44	\$24.00	\$1,952	\$0.00
Music Classes 270143	\$4,345	\$2,796	155%	\$6,397	\$65.00	\$95.70	\$65.00	\$3,601	\$0.00
Martial Arts 270144	\$7,642	\$2,334	327%	\$5,935	\$50.00	\$38.83	\$50.00	\$3,601	\$0.00
Adult Sand Volleyball 270358	\$640	\$0		\$4,512	\$80.00	\$564.00	\$90.00	\$4,512	\$80.00
Golf 270140	\$7,815	\$7,628	102%	\$11,229	\$75.00	\$107.76	\$75.00	\$3,601	\$0.00
Enviromental Ed 270026	\$8,340	\$6,619	126%	\$10,220	\$115.00	\$140.92	\$130.00	\$3,601	\$1,087.83
Ultimate Frisbee 270094	\$5,204	\$1,129	461%	\$4,730	\$104.00	\$94.53	\$104.00	\$3,601	\$0.00
Sport Classes 270019	\$16,968	\$12,641	134%	\$16,242	\$77.00	\$73.71	\$77.00	\$3,601	\$0.00
Outdoor Trips 270146	\$440	\$210	210%	\$3,811	\$66.00	\$571.65	\$66.00	\$3,601	\$0.00
Water Sports 270147	\$1,840	\$1,612	114%	\$5,213	\$54.00	\$152.99	\$54.00	\$3,601	\$0.00
Baseball & Softball 270084	\$3,596	\$15,037	24%	\$16,989	\$48.00	\$226.77	\$48.00	\$1,952	\$0.00
Activity Camps 270272	\$4,136	\$7,440	56%	\$9,392	\$60.00	\$136.25	\$60.00	\$1,952	\$0.00
Basketball HS 270089	\$4,345	\$7,685	57%	\$9,637	\$115.00	\$255.06	\$115.00	\$1,952	\$0.00
Play All Day 270040	\$1,662	\$3,090	54%	\$5,042	\$60.00	\$182.02	\$60.00	\$1,952	\$0.00
FLAG FOOTBALL 270092	\$1,616	\$7,985	20%	\$9,937	\$30.00	\$184.47	\$30.00	\$1,952	\$0.00
INTRO TO FLAG FOOTBALL 270162	\$611	\$816	75%	\$2,768	\$30.00	\$135.91	\$30.00	\$1,952	\$0.00
YOUTH VOLLEYBALL 270105	\$3,288	\$12,890	26%	\$14,842	\$30.00	\$135.42	\$30.00	\$1,952	\$0.00
INTRO TO BASKETBALL 270164	\$1,740	\$1,115	156%	\$3,067	\$24.00	\$42.30	\$24.00	\$1,952	\$0.00
ELEMENTARY BASKETBALL 270087	\$8,752	\$13,840	63%	\$15,792	\$30.00	\$54.13	\$30.00	\$1,952	\$0.00
MIDDLE SCHOOL BASKETBALL 270088	\$2,527	\$8,135	31%	\$10,087	\$30.00	\$119.75	\$30.00	\$1,952	\$0.00

Program or Class	FY 9-10 Revenue	Direct Costs (1)	Cost Recovery %	Direct Costs + Coordinator Costs (2)	Current Fee Example	100% Cost Recovery w/Coordinator	Suggested Fee (3)		
PASS 270299	\$217	\$2,367	9%	\$4,319	\$24.00	\$477.68	\$24.00	\$1,952	\$0.00
INTRO TO VOLLEYBALL 270217 Spring	\$532	\$2,360	23%	\$4,312	\$30.00	\$243.16	\$30.00	\$1,952	\$0.00
LACROSSE 270351	\$1,725	\$2,657	65%	\$4,609	\$60.00	\$160.31	\$60.00	\$1,952	\$0.00
Day Camp 270043	\$9,578	\$21,056	45%	\$23,008	\$48.00	\$115.30	\$48.00	\$1,952	\$0.00
New Horizons 270300	\$5,385	\$10,692	50%	\$12,644	\$60.00	\$140.88	\$60.00	\$1,952	\$0.00
Funshine 270041	\$1,546	\$5,611	28%	\$7,563	\$36.00	\$176.11	\$36.00	\$1,952	\$0.00
Ace 270042	\$1,898	\$1,639	116%	\$3,591	\$36.00	\$68.11	\$36.00	\$1,952	\$0.00
Sundance Explorers 270044	\$9,733	\$15,155	64%	\$17,107	\$48.00	\$84.37	\$48.00	\$1,952	\$0.00
Play In the Park 270155	\$8,008	\$11,813	68%	\$13,765	\$42.00	\$72.19	\$42.00	\$1,952	\$0.00
Leave No Trace Camp 270350	\$1,372	\$4,158	33%	\$6,110	\$42.00	\$187.04	\$42.00	\$1,952	\$0.00
Rock Creek 270163	\$2,664	\$7,939	34%	\$9,891	\$60.00	\$222.77	\$60.00	\$1,952	\$0.00
270055 SENIOR CENTER TRIPS	\$63,811	\$66,112	97%	\$69,462	\$109.00	\$118.65	\$109.00	\$3,350	\$0.00
270057 SENIOR CENTER CLASSES	\$4,652	\$2,567	181%	\$5,917	\$36.00	\$45.79	\$40.00	\$3,350	\$516.89
270058 SENIOR CENTER COFFEE	\$884	\$774	114%	\$4,124	\$0.50	\$2.33	\$0.50	\$3,350	\$0.00
270062 SPECIAL EVENTS - SR CTR	\$3,972	\$7,800	51%	\$11,150	\$7.00	\$19.65	\$7.00	\$3,350	\$0.00
270158 SENIOR CENTER YOGA	\$13,292	\$8,531	156%	\$11,881	\$73.00	\$65.25	\$73.00	\$3,350	\$0.00
270173 SR CENTER COMPUTER CLASS	\$2,475	\$2,160	115%	\$5,510	\$34.00	\$75.69	\$34.00	\$3,350	\$0.00
270194 SENIOR CENTER FELDENKRAIS	\$2,939	\$2,370	124%	\$5,720	\$70.00	\$136.24	\$70.00	\$3,350	\$0.00
270271 SENIOR CTR-FOOTCARE	\$9,314	\$7,065	132%	\$10,415	\$22.00	\$24.60	\$22.00	\$3,350	\$0.00
270286 SR CENTER-OUTDOOR PROGR	\$4,460	\$2,056	217%	\$5,406	\$43.00	\$52.12	\$50.00	\$3,350	\$726.05
270321 SENIOR CENTER-PILATES	\$111	\$325	34%	\$3,675	\$49.00	\$1,622.30	\$49.00	\$3,350	\$0.00
270366 SENIOR CTR WALKING PROGR	\$300	\$588	51%	\$3,938	\$3.00	\$39.38	\$3.00	\$3,350	\$0.00
270375 SR CENTER-SHODO	\$1,558	\$1,288	121%	\$4,638	\$35.00	\$104.19	\$35.00	\$3,350	\$0.00
270377 SR CTR. HEALTH PROMOTION	\$220	\$95	232%	\$3,445	\$9.00	\$140.93	\$9.00	\$3,350	\$0.00
270382 SR CENTER-COOKING CLASS	\$630	\$118	534%	\$3,468	\$9.00	\$49.54	\$9.00	\$3,350	\$0.00
270383 SR CENTER-WELLNESS PROGR	\$873	\$120	728%	\$3,470	\$5.00	\$19.87	\$5.00	\$3,350	\$0.00
270384 SR CENTER-NIA	\$3,655	\$3,525	104%	\$6,875	\$84.00	\$158.00	\$84.00	\$3,350	\$0.00
270389 SR CENTER-EVE FITNES PROG	\$1,627	\$1,715	95%	\$5,065	\$70.00	\$217.92	\$70.00	\$3,350	\$0.00

\$1,242.94

Program or Class	FY 9-10 Revenue	Direct Costs (1)	Cost Recovery %	Direct Costs + Coordinator Costs (2)	Current Fee Example	100% Cost Recovery w/Coordinator	Suggested Fee (3)		
OAC-ADMIS-ADULT(18-54YRS)	\$62,957	\$53,513	118%	\$64,845	\$4.00	\$4.12	\$4.50	\$11,332	\$7,869.56
OAC-ADMIS-CHILD(<6 YRS)	\$22,521	\$19,142	118%	\$23,196	\$2.50	\$2.58	\$2.50	\$4,054	\$0.00
OAC-ADMIS-FAMILY-SUN ONLY	\$4,538	\$3,857	118%	\$4,674	\$7.50	\$7.73	\$7.50	\$817	\$0.00
OAC-ADMIS-YOUTH(6-17YRS)	\$55,753	\$47,390	118%	\$57,426	\$3.50	\$3.61	\$3.50	\$10,036	\$0.00
OAC-CLASSES-CERTIFICATION	\$37,702	\$32,047	118%	\$38,833	\$108.00	\$111.24	\$108.50	\$6,786	\$174.55
OAC-CLASSES-EXERCISE	\$23,857	\$20,279	118%	\$24,573	\$4.50	\$4.64	\$6.50	\$4,294	\$10,603.22
OAC-CLASSES-PRIVATE(SEMI)	\$41,094	\$34,930	118%	\$42,327	\$12.50	\$12.88	\$12.50	\$7,397	\$0.00
OAC-CORV SCH DIST MEMBERS	\$1,349	\$1,146	118%	\$1,389	\$185.00	\$190.55	\$185.00	\$243	\$0.00
OAC-FAM DAY ADDL PERSON	\$2,956	\$2,513	118%	\$3,045	\$1.00	\$1.03	\$1.00	\$532	\$0.00
OAC-LESSON- WATERBABY OUT	\$7,703	\$6,548	118%	\$7,934	\$55.00	\$56.65	\$55.00	\$1,387	\$0.00
OAC-LESSONS-SWIM (IN)	\$135,244	\$114,958	118%	\$139,302	\$45.00	\$46.35	\$45.00	\$24,344	\$0.00
OAC-LESSONS-SWIM (OUT)	\$45,670	\$38,820	118%	\$47,040	\$55.00	\$56.65	\$55.00	\$8,221	\$0.00
OAC-LESSONS-WATERBABY IN	\$17,331	\$14,732	118%	\$17,851	\$45.00	\$46.35	\$45.00	\$3,120	\$0.00
OAC-MBRSHIP ADDL PERSON	\$6,819	\$5,796	118%	\$7,024	\$15.00	\$15.45	\$15.00	\$1,227	\$0.00
OAC-NON-AQUATIC CLASS	\$2,885	\$2,452	118%	\$2,972	\$45.00	\$46.35	\$45.00	\$519	\$0.00
OAC-OTHER(THERAPY ETC...)	\$139	\$118	118%	\$143	\$12.00	\$12.36	\$12.00	\$25	\$0.00
OAC-PASS-EXTEND.MEMBER-IN	\$2,818	\$2,396	118%	\$2,903	\$450.00	\$463.50	\$450.00	\$507	\$0.00
OAC-PASS-EXTEND.MEMBR-OUT	\$678	\$576	118%	\$698	\$562.00	\$578.86	\$562.00	\$122	\$0.00
OAC-PASS-1-YR (FAMILY-IN)	\$12,015	\$10,213	118%	\$12,375	\$295.00	\$303.85	\$295.00	\$2,163	\$0.00
OAC-PASS-1-YR (INDIV-IN)	\$12,063	\$10,254	118%	\$12,425	\$185.00	\$190.55	\$220.00	\$2,171	\$2,282.22
OAC-PASS-1-YR (INDIV-OUT)	\$4,140	\$3,519	118%	\$4,264	\$232.00	\$238.96	\$270.00	\$745	\$678.10
OAC-PASS-1-YR(FAMILY-OUT)	\$2,279	\$1,937	118%	\$2,347	\$369.00	\$380.07	\$369.00	\$410	\$0.00
OAC-PASS-15 VISIT (ADULT)	\$31,000	\$26,350	118%	\$31,930	\$54.00	\$55.62	\$61.00	\$5,580	\$4,018.52
OAC-PASS-15 VISIT (CHILD)	\$4,852	\$4,124	118%	\$4,997	\$34.00	\$35.02	\$34.00	\$873	\$0.00
OAC-PASS-15 VISIT (YOUTH)	\$13,309	\$11,313	118%	\$13,708	\$47.00	\$48.41	\$47.00	\$2,396	\$0.00
OAC-PASS-3 MON (INDIV-IN)	\$4,632	\$3,937	118%	\$4,770	\$100.00	\$103.00	\$110.00	\$834	\$463.15
OAC-PASS-3 MON(FAMILY-IN)	\$12,089	\$10,276	118%	\$12,452	\$160.00	\$164.80	\$160.00	\$2,176	\$0.00
OAC-PASS-3 MON(INDIV-OUT)	\$1,591	\$1,352	118%	\$1,638	\$125.00	\$128.75	\$135.00	\$286	\$127.24
OAC-PASS-3 MON-FAMILY-OUT	\$2,640	\$2,244	118%	\$2,719	\$200.00	\$206.00	\$200.00	\$475	\$0.00
OAC-RENTALS MEETING ROOMS	\$1,226	\$1,042	118%	\$1,263	\$30.00	\$30.90	\$30.00	\$221	\$0.00
OAC-RENTALS-INDOOR POOLS	\$10,283	\$8,740	118%	\$10,591	\$80.00	\$82.40	\$80.00	\$1,851	\$0.00
OAC-RENTALS-LOCKERS	\$2,935	\$2,494	118%	\$3,023	\$16.00	\$16.48	\$16.00	\$528	\$0.00
OAC-RENTALS-OUTDOOR POOLS	\$11,657	\$9,908	118%	\$12,007	\$80.00	\$82.40	\$80.00	\$2,098	\$0.00
									\$26,216.56

(1) Direct Costs per cost recovery guidelines (includes casual employess,materials and supplies, space rental and contracted Instructors)

(2) Includes Direct Costs + Coordinator Costs but is not inclusive of all costs such as Administrative and Utilities

(3) Suggested Price Changes are in **BOLD**

Pool Comparison 2010
Swim Lessons

AREA COMPETITORS	Average Fee Per Lesson		8 Lessons		9 Lessons		10 Lessons	
	General Rate	Discount	General Rate	Discount	General Rate	Discount	General Rate	Discount
ALBANY (Indoor community pool)	\$4.25	N/A	\$34.00	N/A	N/A	N/A	N/A	N/A
ALBANY (outdoor COOL! Pool)	\$3.80	N/A	N/A	N/A	N/A	N/A	\$38.00	N/A
LEBANON COMMUNITY POOL	\$4.00	\$3.50	N/A	N/A	N/A	N/A	\$40.00	\$35.00
MONMOUTH (Wolverton)	\$4.38	N/A	\$35.00	N/A	N/A	N/A	N/A	N/A
PHILOMATH (Clemens Community Pool)	\$3.50	N/A	\$28.00	N/A	N/A	N/A	\$35.00	N/A
TIMBERHILL*	\$6.35	\$5.50	N/A	N/A	N/A	N/A	N/A	N/A
Median	\$4.38	\$4.50	\$32.33	N/A	N/A	N/A	\$37.67	\$35.00
OSBORN AQUATIC CTR.	\$5.55	\$4.55	\$45.00	\$37.00	N/A	N/A	\$55.00	\$45.00

SISTER COMPARATORS	Average Fee Per Lesson		8 Lessons		9 Lessons		10 Lessons	
	General Rate	Discount	General Rate	Discount	General Rate	Discount	General Rate	Discount
ALBANY (Indoor community pool)	\$4.25	N/A	\$34.00	N/A	N/A	N/A	N/A	N/A
ALBANY (outdoor COOL! Pool)	\$3.80	N/A	N/A	N/A	N/A	N/A	\$38.00	N/A
ASTORIA AQUATIC CENTER	\$4.50	N/A	N/A	N/A	N/A	N/A	\$45.00	N/A
BEND (Juniper Swim and Fitness)	\$7.20	\$5.50	N/A	N/A	N/A	N/A	\$72.00	\$55.00
N. CLACKAMAS AQUATIC PARK	\$5.00	\$3.89	N/A	N/A	\$45.00	\$35.00	N/A	N/A
DALLAS AQUATIC CENTER	\$4.50	\$3.50	N/A	N/A	N/A	N/A	\$45.00	\$35.00
EUGENE (Amazon Pool)	\$4.50	N/A	\$36.00	N/A	N/A	N/A	N/A	N/A
LEBANON COMMUNITY POOL	\$4.00	\$3.50	N/A	N/A	N/A	N/A	\$40.00	\$35.00
MONMOUTH (Wolverton)	\$4.38	N/A	\$35.00	N/A	N/A	N/A	N/A	N/A
MT. HOOD AQUATICS	\$4.20	N/A	N/A	N/A	N/A	N/A	\$42.00	N/A
PENDELTON FAMILY AQUATIC CENTER	\$4.38	\$3.75	\$35.00	\$30.00	N/A	N/A	N/A	N/A
PHILOMATH (Clemens Community Pool)	\$3.50	N/A	\$28.00	N/A	N/A	N/A	\$35.00	N/A
PORTLAND (Dishman Community Center)	\$5.85	\$4.50	N/A	N/A	\$52.75	\$40.50	\$58.50	\$45.00
SPRINGFIELD (SPLASH! Willamalane)	\$5.75	\$4.62	\$46.00	\$37.00	N/A	N/A	N/A	N/A
SPRINGFIELD (Willamalane Park)	\$5.75	\$4.62	\$46.00	\$37.00	N/A	N/A	N/A	N/A
TUALATIN HILLS AQUATIC CENTER	\$4.70	N/A	N/A	N/A	\$42.00	N/A	\$47.00	N/A
Median	\$4.50	\$4.20	\$35.00	\$34.67	\$45.00	\$37.75	\$45.00	\$40.00
OSBORN AQUATIC CTR	\$5.55	\$4.55	\$45.00	\$37.00	N/A	N/A	\$55.00	\$45.00

*Timberhill lessons based on a 14-session schedule
Last updated on 5/1/2010

CITY OF CORVALLIS
MINUTES OF THE PARKS, NATURAL AREAS AND RECREATION BOARD
MAY 19, 2011

Attendance

Betty Griffiths, Chair
 Alejandra Gonzalez
 Nick Todorovich
 Randy Willard
 Phillip Hays
 Marc Vomocil
 Don Williams

Staff

Steve DeGhetto, Assistant Director
 Dave Phillips, Parks Ops. Supervisor
 David Neighbor, Parks Ops. & Admin. Supervisor
 James Mellein, Aquatic Supervisor
 Jackie Rochefort, Park Planner
 Mark Lindgren, Recorder

Absent/Excused

Jen de-Vries
 Lynda Wolfenbarger, Vice-Chair
 Kent Daniels
 Charley Fisher
 Joel Hirsch, Council Liaison

Visitors

Jason Yaich
 James Ellison
 Bill Ten Pas
 Sandra Gazeley
 Tim McFadden
 Louise Marquering
 Lyle Hutchens

SUMMARY OF DISCUSSION

Agenda Item	Information Only	Held for Further Review	Recommendations
II. Introductions	X		
III. Approval of Minutes	X		
IV. Visitors' Propositions	X		
V. McFadden Property Annexation & Trail Proposal	X		
VI. Fenced Dog Park Location	X		
VII. Fee Review			Motion passed to recommend not raising rates for Osborn Aquatic for FY 11-12. Motion passed to recommend raising all other fees.
VIII. Goals Update	X		
IX. Staff Reports	X		
X. Subcommittee Updates	X		
XI. Board Member/City Council Liaison Reports	X		
XII. Adjournment	X		The next regular Parks, Natural Areas and Recreation Board meeting is scheduled for 6:30 p.m., June 16, 2011 at the Downtown Fire Station Main Meeting Room.

CONTENT OF DISCUSSION

- I. CALL TO ORDER:** Chair Betty Griffiths called the meeting to order at 6:33 p.m.

- II. INTRODUCTIONS.** Marc Vomocil, new board member, related he was Senior Forestry Manager for Starker Forest Inc. and previously helped refurbish the Avery Park locomotive. New board member Don Williams related that he was a manager at Good Samaritan.
- III. APPROVAL OF MINUTES.** Griffiths said that in the beginning of the second sentence of the last paragraph of packet page 7, the name “Emery” should be deleted. The second sentence of the fifth paragraph on page 8 should read, “..one-third of dogs in the city are unlicensed.” Randy Willard said the first sentence under Visitors’ Propositions should read, “Corvallis City Councilor Jeanne Raymond, *speaking as a citizen,..*”. Phil Hays said that on packet page 4, the first sentence of the second paragraph under Bald Hill Land Acquisition should read, “GLT retains a conservation easement on *part of* the adjacent Bald Hill Natural Area,..”. He said the last sentence on packet page 8 should read, “..Van Buren intersection and the slip lane..”. Hays moved to passed April 21, 2011 minutes as corrected; Willard seconded; motion passed.
- IV. VISITORS’ PROPOSITIONS.** Louise Marquering related that management plans for the Witham Hill Natural Area, which the City owns, had been put on hold until a joint management plan could be developed with the previous owner. She emphasized the need to remove fast-growing Doug Fir trees that are crowding the native White Oaks. She said she’d previously brought the issue forward several times and suggested at least girdling the Doug Fir on the south slope there so they stop growing, since otherwise, the oaks will die soon. Operations Supervisor Dave Phillips replied that staff would investigate it this summer. Assistant Director Steve DeGhetto cautioned about Land Development Code considerations related to the property. Marquering said people at OSU Forestry had offered to assist in removal of the trees once they are identified. Phillips noted that the department had lost staff.
- V. McFADDEN PROPERTY ANNEXATION AND TRAIL PROPOSAL.** Community Development Planner Jason Yaich related that the Planning Division had receive a request for annexation. He highlighted information in the packet. He sought comments, concerns and recommendations associated with possible Parks and Recreation facilities, such as trails identified in the Trails Master Plan. The Planning Commission will get the PNARB minutes to see PNARB concerns; it will then forward its recommendation to the Council and voters will then decide on the annexation.

The property is on 85 acres on Highway 20 near Hewlett-Packard. The property is currently farmed, with two residences. Yaich displayed maps and photos of the site. City facilities plans include a 1996 Transportation Plan Trails Master Plan, which includes bikeways. He noted the plan is conceptual in nature and often changes over time. A potential bikeway is roughly parallel to the railroad tracks. The 2000 Park and Recreation Facilities Plan includes a Trails Plan that includes a multiuse trail that could be located along Highway 20. Yaich said the concept of a trail along the Willamette River goes back many years; it’s connected to the State Plan for the Willamette River Greenway, with a trail running along the river to Portland.

He said Planning staff have been discussing key components of the application with applicants for a couple years. The application currently includes a 6’ public sidewalk consistent with public arterial highway standards along Highway 20; the location would depend on where the curb ends up. Depending on the intensity of proposed development, ODOT may require highway improvements such as turn lanes.

Hays noted the joint city/county trails connection planning process begun last summer includes the Corvallis-Albany path. Since there is an effort underway to make the connection (the path could leave the Highway 20 north of Circle) it would be wise to get an easement on a small corner of the property; it should not be a big impact on the property. Lyle Hutchens said the applicants would be in agreement

with that. He said the area with the railroad tracks with natural features overlays would be available for a path. Sandra Gazeley said a sidewalk would connect to a sidewalk on H-P property. Planner Rochefort said ultimately the site would have both a sidewalk and a multiuse path, it just depends when they get to that part of their project.

Willard asked whether bike riders would use the sidewalk or ride on Highway 20; Yaich replied there were constraints to extending the sidewalk further south. There would be big impacts to several residences; also, further south, the Garfield drainage basin has a culvert under Highway 20 with a big slope; a sidewalk would require bringing in a lot of fill dirt into the riparian corridor. Yaich said the current application's detailed development plan includes a sidewalk and landscape berm; a condition of approval would likely include a condition of approval that future detailed development plans, as the site develops, would provide a multiuse path along the frontage. Griffiths asked whether there would be both a sidewalk and a multiuse path; Yaich replied that he sought comment on whether there should be a shared wide sidewalk/multiuse path pedestrian-bike facility; Griffiths said she preferred as little concrete as possible. Rochefort asked Griffith about having a path along the railroad tracks; Griffiths said if the applicants agreed to an easement for it on the corner then that would be OK.

Marc Vomocil said he felt a sidewalk along the highway should be sufficient. DeGhetto said the city and the county were working on a path to go north along the railroad tracks. The plan presented tonight includes a potential sidewalk along Highway 20, which is an extension of the existing sidewalk. Rochefort said the applicants have the requirement to build a sidewalk and a multiuse path; whether or not a multiuse path and a sidewalk should be combined or separated is the question and there are many options available. Hays said the plan for a path along the railroad is still very preliminary and could be funded by grants; Rochefort added the piece on the property could be funded by development; this is a common situation. Often, the only way to get a complete system built is to do it in pieces, though it can be awkward.

Griffiths asked for discussion on whether the board recommended a sidewalk *and* multiuse path along Highway 20, or whether it should be combined. Vomocil said he preferred a combined multiuse and sidewalk. Rochefort said a multiuse path would be 12' wide. Rochefort said the City/County were planning a trail along the railroad but there are also other plans of the greenway corridor along the Willamette River that show a trail. She asked Yaich whether he envisioned a possible conflict between pedestrians and bicyclists in a combined path; he replied that that is always a concern; wider is usually better. Rochefort related she's been yelled at by pedestrians for riding her bike on a multiuse path (walkers felt it was a sidewalk). Griffiths felt it should be combined; Hays agreed.

Griffiths asked for discussion on the issue of the applicants providing an easement or asking them to build the path. Vomocil suggested getting an easement. Hays noted getting an easement only required a very small part of the property and getting an easement was critical for the railroad path, though it may never happen; Griffiths agreed. Hays said if we ask for a multiuse path on Highway, then we should definitely ask for an easement along the railroad.

Gazeley asked the width of a possible easement; Yaich replied the LDC specifies a roughly 15' easement. Hays asked whether the McFaddens property to the east and south would be a connection to development on that adjacent property; Hutchens replied that that was in 100 year floodplain, was zoned as EFU and had many more restrictions on it. The property in question tonight is in the UGB.

VI. FENCED DOG PARK LOCATION. James Ellison related that he's long lived near the downtown dog park. He related that many of the dogs there are poorly controlled, poorly trained and are noisy. He said 33 residences are near the park and most residents hate it. He said there are typically 80-100 dogs a

day; most are there about an hour. Many dog owners encourage their dogs to defecate before they enter the park so they don't have to pick it up. He said some owners leave their dogs alone in the park. Many dogs are not kept on leashes on the way into the park. There are many dog fights. Owners leave trash in the park. The water there is sometimes left on. He said it is sometimes quiet but overall it is noisy. People bring very small children there every day, creating a dangerous situation.

He suggested moving the park east near the river, away from residences. Griffiths noted the park would be closed temporarily. Rochefort asked whether he had ever called law enforcement; he replied he had not, thinking it would be difficult to get a noise complaint enforced. Griffiths suggested calling when he saw egregious behavior, such as when there are very small children there. Ellison asked whether there was any consideration to closing the park after construction there had finished; Griffiths replied that that didn't seem to be under consideration; there have been no previous formal complaints regarding the park. Ellison said he would next take the issue to City Council. Griffiths suggested calling the Animal Control Officer about his concerns. Phillips added that Parks staff are sometimes confronted with situations that they cannot handle; staff call law enforcement.

Willard suggested this should be a topic for the dog subcommittee. Rochefort said consideration of neighbors was part of the criteria for another dog park. Park Planner Rochefort related that concerns raised by Griffiths had been addressed in the staff report. The existing fenced dog park will be closed from July to September due to a Public Works sewer construction project. Public Works has offered to resurface the existing park after construction and build another one in another location, if Parks and Rec chooses to do so. Rochefort distributed Lynda Wolfenbarger's thoughts on the project.

Rochefort related that there was a community meeting in 2008 regarding proposed dog park sites; Ellison had not attended. She highlighted a table in the packet regarding sites that were considered during the process in 2008; for various reasons, the downtown site was selected and built in 2009. There are no plans to close existing park permanently. It will re-open after being re-surfaced and some dangerous cottonwood trees replaced with Big Leaf Maples. The existing park is just under an acre. A new dog park, proposed to be about the same size as the existing one, would not have a small dog area; she noted that the current small dog area is almost never used. If the new park is approved, there would be two fenced dog parks, which should reduce the number using the existing park, helping Mr. Ellison. The consideration of proposed locations included impacts to natural areas, other park uses, and surrounding neighborhoods; available parking; and others. The proposed options for sites include Village Green Park, MLK Jr. Park; Bald Hill Reservoir Road Park and Porter Park.

Village Green Park is just under 21 acres total, including Williams softball field. It has playground equipment and a path; the actual park is probably less than 18 acres. She said the site of the proposed dog park has no conflicts. She said the entire park is listed as a drainageway, though it is not near the creek. The existing trees are not significant vegetation and would not be removed. The proposed park would be about an acre, since this is the size of the park being closed. Hays asked about proximity to a road; Rochefort said that being close to a road and easy access is a positive; this is actually a strike against this site. She clarified that fenced dog parks are intended for dogs *not* to be under voice control. She said there were two houses that face directly onto the park. Griffiths highlighted a basketball hoop nearby. Rochefort said that it might be possible to form a partnership with the school district in order for people to park across the street in order to reduce illegal use of dog owners of school grounds. Griffiths highlighted a path through the site; she felt there wasn't enough room on the site.

Regarding Porter Park, it is 6.4 acres, has a softball field, playground equipment, Dixon Creek and a path, and the park infringes on the partially protected section of the 100 Year floodplain. Parking is limited and there are many neighbors. She said she included the site for consideration because the site is

being used as an off-leash park more than any other park of its size, though it is not classed as one and there are complaints about such use; having it as a fenced park could be a compromise. Rochefort related that neighbors were very divided on off-leash use there.

Martin Luther King Jr. Park is 30 acres, and has many uses, including an existing dog off-leash area, as well as a softball field, playground equipment, a natural area, and a path; there is available parking, and people are already bring their dogs there. The uses of the park are constrained by natural features and the proposed grassy area site is used for recreational activities, so there may be a conflict in use. Hays said the south of that area is very wet, with standing water sometimes in winter. Hays said there was formerly a trail through the area. Rochefort said it could be a seasonal park. Vomocil asked whether other grassy areas had been considered. Rochefort said this was the area she'd been asked to look at, due to proximity to parking. DeGhetto said other grassy areas contained sensitive species or were very steep. The ball fields are only lightly used. Vomocil said the recreational field is used by soccer practice and ultimate Frisbee.

Rochefort related that Bald Hill Natural Area contains 284 acres; it contains a barn, an off-leash area, trails, natural areas, restoration sites, farming fields and there is parking and adequate space. The entire area has a sensitive vegetation overlay that requires that any use must be careful and would require studies. Griffith said there were informal trails in the proposed area; a fenced dog area could be on the other side of the path. However, in the proposed site, there are some very large fir on the periphery. Hays asked whether the entire property was a natural area; Rochefort replied that it was. Hays said he had a problem with putting play areas in natural areas. He said the property had value as a mitigation area in the future for the city. Rochefort said the only area not entirely encumbered with a natural features layer is the farm field, which is hard to get to except from the fairgrounds, which would require a cooperative agreement. Also, the farm field is a potential income site, which the department would like to retain. Willard said he felt this may be the least controversial site.

Rochefort said options include having the board select a second permanent site; building a temporary second fenced dog park (she advised against that); or the commission could recommend not having another fenced dog park and simply explain the situation in signage at the existing site at 2nd and B Streets. Willard asked about the financing; Rochefort said that by using the dog park for staging, it allowed public works to not have to shut down the parking lot and having to resurface it, saving over \$100,000. However, staging it there required closing the dog park. In exchange, Public Works offered between \$20,000 to \$30,000 to pay for another dog park and resurfacing the existing park afterwards. The first fenced dog park cost about \$30,000 in total costs.

Willard said that due to the cost savings, he favored building another, and siting it at Bald Hill. He noted that the existing fenced dog park gets heavy use and another could help solve some off-leash problems. Williams felt Bald Hill would be best since it was away from neighborhoods; off-leash dogs could be hit by traffic at sites like Village Green. Hays said he sympathized with Ellison's concerns regarding dog noise; it would be within earshot at Village Green; Griffith suggested taking it off the table.

Regarding Porter Park, Willard suggested polling the neighborhood; Rochefort replied the problem is that the neighborhood is split on the issue. She added that any site proposal would have to go through Planning. Griffiths highlighted impacts to the creek, neighbors and the church. There was consensus to take it off the table. Regarding MLK Jr. Park, Gonzalez felt it should be taken off the table; she said and her friends often use that field; Willard agreed. Jeanne Raymond's previous opposition was noted. Rochefort said the field could be split, making the park smaller, though that may not be worth it. She noted the dog population was everywhere throughout the city. Griffiths noted the existing park was to

the south. Hays said there was a big off-leash park in Crystal Lake; Rochefort said that was seasonal. Vomocil said the south and west are wet and the north is heavily used. There was consensus to take the site off the table.

Regarding the Bald Hill site, Rochefort cautioned that she hadn't yet talked to Planning about it but would pursue it if so directed by the commission. Hays said he'd envisioned the site being much closer to the parking area; Rochefort replied that it could be. Griffiths said she'd visited the site and suggested placing it just above the parking area; Rochefort cautioned that there were more natural features closer to the parking lot. Griffiths said one disadvantage of the site is that it was much further out than other parks. Griffiths related that she uses the bike path route there a lot and has had a lot of conflicts with dogs on it; DeGhetto related that there had been a history of complaints regarding dogs and bikes on the multimodal path.

Griffiths said that she wasn't sure if she was an advocate for another fenced dog park. DeGhetto suggested looking at a partnership with another area, such as the fairground, for siting a fenced dog park; Rochefort noted that the fairground is in the middle of its master planning process and that would delay construction of a second fenced dog park to serve demand while the existing one is temporarily closed. Rochefort said she could bring back a map of the whole park; Griffiths said there were no other areas suitable. Hays said this site doesn't have a neighbor problem and has a largely underused parking lot, though it is occasionally full. Hays expressed concern that the site may be too wet.

Rochefort related that someone had suggested Avery Park as a potential site, but she couldn't find a spot for a dog park in it. Vomocil suggested considering the area by the shelter near the Taylor water treatment plant; Rochefort replied there had been a lengthy planning process for the area and a fenced dog park was not approved; also, a Greenway Permit would be needed for such a use there. Griffiths said that that was also in south Corvallis. Vomocil said that people generally drive to dog parks; his main concerns were to avoid impacts on vegetation or streams. He said Ellison's testimony reflected that the board had to be sensitive to issues with neighbors in siting future fenced dog parks. Rochefort said if there is more than one then other parks could be smaller. Griffiths said she found consensus for Rochefort to go forward and discuss the Bald Hill Reservoir Road site further with Planning. Rochefort will bring it back to the board next month so the commission can make a recommendation either way.

Hays asked if there was a formal procedure for changing existing use of parks. Rochefort noted permits cost about \$10,000. Vomocil asked about the sewer construction staging process; Rochefort said about 100' was needed; a portion of the dog park fence will be rolled back and put back after construction is completed. Vomocil asked whether the board should consider closing the existing dog park and asked whether it could be relocated at nearby Shawala Point; Rochefort said placing it there would require a Greenway Permit (\$8,000 to 10,000) and a master plan review. She said it was a possibility, but getting a permit wouldn't occur in time to respond to the closure.

Hays asked why Pioneer Park hadn't been considered; Rochefort said it was in the floodplain and would require losing an income-producing softball field. DeGhetto said one field there on the east could potentially work. Rochefort summarized that the board was only asking her to bring back research on Ball Hill site for the next meeting.

- VII. FEE REVIEW.** Park Operations and Administration Supervisor David Neighbor said this annual fee review included establishing a rental rate for Bald Hill Farm. While it has limited access and is not commonly rented, staff wanted to set a rental rate before a request is received for an event such as a wedding or a run. Regarding Family Assistance, currently \$150 is granted to each qualifying family; the proposal is to increase that to \$150 to each member of a qualifying family; and qualifying would move

from at or below 100% of the Federal Poverty Level (FPL) to at or below 200% of the FPL. If a family's income falls between zero and 150% of the FPL, 100% assistance could be used for activity fees; in the case of incomes between 151 to 200% of FPL, a 50% co-pay would be required.

He highlighted proposed fee changes at Osborn Aquatic Center in Attachment D. It is proposed to move adult admissions from \$4 to \$4.50; individual memberships from \$232 to \$272; and three-month memberships from \$125 to \$135. The 15-visit cards, Aquafit and Aquafitness, would increase from \$5 to \$6.50.

Regarding Miscellaneous Equipment Rental, it is proposed to set rates of \$300 for the mobile stage; \$50 for the portable stage; and \$25 for sports bleachers. Regarding the Recreational Program area, in the last fee review, the average adult program was increased 15% and youth programs 20%. The only area where increases are proposed are where it is perceived there is still some capacity, based on the local market for similar services. There have been some participation declines in some areas where fees were raised last year.

The staff recommendation is to approve the fees as presented on pages 3 and 4 in the attached report; staff also sought feedback on the cost recovery philosophies and any further direction. There is an RFP proposed to go out to bid that would create a new cost recovery model by December 2011 (as requested last year).

Griffiths asked whether the family assistance program was only for in-city residents; Neighbor replied that it is for anybody, as are all programs, though those living outside the city would have to pay the differential fee (a higher rate). Griffiths asked the rate for the Bald Hill Barn; Neighbor replied that it would be \$35 during the week and \$55 on weekends, similar to other shelters. Hays asked if there ever had been a request to rent that barn; DeGhetto replied there have only been occasional requests for weddings and dedications, due to the transportation issue. Neighbor added that it is not envisioned to be a big revenue generator but staff are seeking to make things consistent and he recalled one request recently. There are many runs held out that way. The gate could be moved to allow supplies to be driven in.

Griffiths asked about the miscellaneous equipment rental; she asked whether DaVinci Days would be charged \$300 even though the City is a co-sponsor; Phillips said that charge would not apply when the City is a co-sponsor; he said the draft was not worded correctly. Neighbor said setting an in-kind value helps establish the amount of assistance the city is lending events. Griffiths asked about the Senior Center lounge rental; she said it seemed higher than it should be for a relatively small room. DeGhetto replied it was in line with others; Neighbor added that it had some nice amenities, including the media equipment and comfy furniture.

Griffiths asked about in and out-of-city resident rates; Mellein said that out-of-city limits residents pay 25% more. Griffiths asked whether 25% was enough; Mellein replied that analysis of that would be part of the cost recovery model developed by December. DeGhetto noted that there had been fee increases instituted just in September, so staff didn't go after fee increases aggressively. Registrations are about the same and the department is roughly \$6,000 ahead so far this year in charges for services. Mellein related that there has been a dip in membership purchases, attributed to fears that the center would be closed in event of a pool permanent closure if the levy failed.

Willard said that given the timing of the levy passing, he was opposed to fee increases. Mellein replied that it was probably was poor timing, but every year staff seek to raise rates in different areas. This year the proposal is to raise admission fees. The increase in fees is not to be self-sufficient but to address

raises in the minimum wage and utility costs (18% increase in electric costs). Neighbor said the last time admission was increased was FY08-09.

Mellein said the drop-in recreation fees for Osborn Aquatic Center in FY 09-10 amounts to a total of roughly \$141,000 out of the \$830,000 raised by fees. The increase from an out of city fee would raise an additional \$35,000. He related that the new electronic registration system tells staff immediately whether users lives within city limits or not and automatically assigns in or out of city fees. The problem with assigning out of city fees just for drop-in recreation is that most kids in recreation programs don't know whether they live in the City or not. With the new Activenet program, many out of city people who have long paid in city fees are now being told they are actually out of city. He related that pools elsewhere have found that it is more hassle than it is worth; the estimated payroll for a second cashier needed to mitigate the registration line stretching around the building due to having to explain and discuss this with clients at length would cost \$45,000 per year, so it wouldn't pencil out.

Vomocil said he works with the Christmas parade, which is one of the users of the mobile stage; he said it was his understanding that there are only four users; the others are DaVinci Days; Red, White and Blues; and Fall Festival. He said that he'd discussed usage with staffer Pete about the four main users working together contribute to fix it. Phillips said changes have been made to make it easier for users to set up by themselves, with the intent of cutting down staff time. It will be dramatically improved this year. Neighbor said he would clarify the unclear sentence about the mobile stage rental. DeGhetto added the Director has the discretion to waive fees. Griffiths asked whether \$300 was a reasonable rate; Phillips said he thought it was. There are generally about 6-8 requests for the mobile stage per year.

Regarding raising Osborn Aquatic Center fees, Willard stated that he opposed it; it is poor timing. Vomocil agreed that while it may be justified, it was poor timing. Hays asked why there wasn't an across the board rate increase; Mellein said the policy has been to only raise fees in one area during a year so most people, who typically use multiple services, are not socked with bigger increases all at once. Hays suggested that before the next time that the levy has to be voted on, to look at what increases would be needed to break even; Mellein replied those numbers were in Attachment D; it would require a 96% increase in all fees to break even. Neighbor said the impact of not raising fees would lose about \$26,216 with the same attendance. Mellein said the rate increases for September 1, have already been published.

Willard moved to recommend not raising rates for Osborn Aquatic for FY 11-12; Vomocil seconded; motion passed. Willard moved to recommend raising all other fees; Hays seconded; motion passed.

- VIII. GOALS UPDATE.** No discussion.
- IX. STAFF REPORTS.** DeGhetto highlighted the Directors Report. Rochefort related that the CIP Subcommittee will meet in June and a PNARB representative was needed; Hays and Vomocil volunteered.
- X. SUBCOMMITTEE UPDATES.** Griffiths related the dog committee had not met.
- XI. BOARD MEMBER/CITY COUNCIL LIAISON REPORTS.** None.
- XII. ADJOURNMENT:** Meeting adjourned at 9:08 p.m.

RECEIVED

JUN 29 2011

To: Human Services Committee
From: Dan Brown, Ward 4
Subject: PARKS AND RECREATION ANNUAL FEE REVIEW

CITY MANAGERS
OFFICE

June 29, 2011

At the June 13 work session, "There was also a consensus of making a commitment to conduct policy reviews earlier and with more Council involvement, reviewing with a critical eye as well as focus on how the policy does or does not contribute to attaining council goals."

One of our 2011-12 Council goals sets us in pursuit of financial sustainability, and a part of this quest involves finding additional revenues to pay for City services. My review of the City Council's CP-10.03.060 suggested several possible avenues for increasing revenues through the Parks and Recreation Department. These are presented below. Because I'm not sure whose bailiwick is whose, I will also present versions of these to ASC.

I'm just a marketer, and not an accountant. As a result I apologize in advance if I don't use the correct financial vocabulary below. If the intent of the proposed **policy change** is not clear, I will be glad to talk it out. I suggest approximations below to reduce the impact on staff.

HSC Policy Proposal #1.
EVALUATE COSTS BASED ON TOTAL COST RECOVERY

I propose that the Council change the City's policy from **direct cost** recovery to **total cost recovery** as a basis for setting all fees. This change would require prices for P&R services to cover: administration overhead, required maintenance and replacement, and reserves.

For the July 6 HSC meeting, I would like staff to provide an approximation of the increase in revenues for 10.03.060.010a, 10.03.060.010b, 10.03.060.010c, 10.03.060.022, and 10.03.060.023 based on total cost recovery including a plan to rebuild reserves over a seven year period to match Council policy.

Council policies show that when setting prices, the City relies heavily on costs; however, the City currently observes two different costing standards:

10.03.050.010 Utility user charges for each of the three City utilities will be based on the cost of providing the service (i.e., set to **fully support the total direct, indirect, and capital costs**) . . .

10.03.040.010 All fees and charges other than those identified elsewhere in City Council policy or via Corvallis Municipal Code shall be set to recover the City's **direct expense** in providing the attendant service.

In the pursuit of financially sustainable budgets, the first seems preferable to the second. Two advantages of total cost recovery are that fees, first, would pay the whole bill, and second, would make funding City services less dependent on property taxes. Also, total costing would enable the Council, Budget Commission, and public to understand the true costs of providing services.

HSC Policy Proposal #2.
SET PRICES BASED ON DEMAND OR MARKET

I propose that the Council change the Council policy for P&R services from reliance on cost-based pricing to more reliance on demand-based pricing if that change will increase revenue.

Policy proposal #2 takes us out of the world of accounting and into the world of basic economics, i.e. revenues are determined by supply and demand.

In face of statutory limits on property taxes increases, the City needs more revenue to provide all the services our citizens demand. Some offerings may be amenable to more pricing flexibility. Our current pricing policies may be shortchanging the City in the form of unintended subsidies for: programs, concessions and aquatic center fees.

In the absence of real demand data, the City sometimes uses comparitors as market benchmarks. For the Osborn Aquatic Center, there are no real comparitors for hundreds of miles in all directions. For example, OAC is unquestionably better than the Albany pool. It is a regional resort destination for out-of-towners. (My experience in reading the G-T is that the pictures and testimonials usually feature families who have driven here from other cities.) Our better facility warrants a commensurate price for admission.

To support this policy, I believe the City should invest in demand-based studies to determine the full range of pricing options for the services we offer. Comparitor studies are not the same thing.

HSC Policy Proposal #3.
CHARGE MORE FOR CONCESSIONS

I propose that the Council change the policy on concessions. For the July 6 HSC meeting, I would like staff to approximate the annual impact of changing 10.03.060.024 on revenues, assuming that the demand is inelastic.

Concessions provide a small but ready source of income for the City. However, providing concessions is not a core City service. Depending on the nature of the treats, the carbs and calories may not be all that healthy for children.

10.03.060.024 Prices for concessions operated by the City shall be set at the wholesale price of the item plus **at least 100%**. Income from contracted concession services shall be determined based on the negotiated agreement between the City and the concessionaire. All monies from concessions will be used for operations at the Aquatics Center.

We could increase to "at least 150%." Or we could set a "comparator" standard such as "match concession prices at OSU sports events", ". . . "at movie theaters", etc.

HSC Policy Proposal #4. SET SUBSIDIES BASED ON SLIDING SCALE

I propose that the Council change the general Council policy to include more means tests for subsidized P&R services. Subsidies for those in need are justified, but subsidies for those with the means to pay is not.

For the July 6 HSC meeting, as an example, I would like staff to approximate the annual impact of employing means testing in applying 10.03.060.010 Cost Recovery (for example - for patrons with means, eliminate the subsidies in 10.03.060.010 a, 10.03.060.010 b, and 10.03.060.010c.) Also I would like staff to explain to the HSC the rationale behind the various percentages (95%, 50% to 75%, and 33% to 50%) in the fee and charge assessment schedule.

In face of statutory limits on property taxes increases, the City needs more revenue to provide all the services our citizens demand. However, the revenue stream from fees is reduced by various subsidies granted through Council policies affecting Parks and Recreation Department fees. A good example of the conundrum is encapsulated in the following policy:

10.03.060.010 Programs that provide recreational opportunities for populations with the fewest recreational opportunities . . . Percentages shall be considered as guidelines; however, . . . persons to be served should be taken into account.

Application of this policy confuses "persons" with "populations." In practice, a subsidized price is set, based on the stereotyped financial needs of a population, probably those most disadvantaged. Then all persons in the category receive the subsidy, even if they enjoy above-average income or supernumerary income. The result is that little social benefit is realized from subsidizing many financially-advantaged patrons, and revenue the City needs is left on the table.

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 From: Dan Brown, Ward 4

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ATTACHMENT 2

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Re: Request for help

- *To:* ward6@xxxxxxxxxxxxxxxxxxxxxxxxxxxx
- *Subject:* Re: Request for help
- *From:* ward4@xxxxxxxxxxxxxxxxxxxxxxxxxxxx
- *Date:* Wed, 6 Jul 2011 07:42:06 -0700 (PDT)
- *Cc:* "Mark O'Brien" <ward1@xxxxxxxxxxxxxxxxxxxxxxxxxxxx>, Biff Traber <ward8@xxxxxxxxxxxxxxxxxxxxxxxxxxxx>, Kathy Louie <Kathy.Louie@xxxxxxxxxxxxxxxxxxxx>, ellen volmert <ellen.volmert@xxxxxxxxxxxxxxxxxxxx>, "Karen Emery" <Karen.Emery@xxxxxxxxxxxxxxxxxxxx>, Betty Griffiths <bbgriff@xxxxxxxx>, Charles Fisher <susan.charleyfisher@xxxxxxxx>, Don Williams <dwilliams@xxxxxxxx>, Jen de-Vries <jen.de-vries@xxxxxxxx>, Kent Daniels <kentonofbenton@xxxxxxxx>, Lynda Wolfenbarger <52934@xxxxxxxx>, Marc Vomocil <marc@xxxxxxxxxxxxxxxx>, Phil Hays <phays@xxxxxxxx>, Randy Willard <randall.willard@xxxxxxxx>

I have become a party to the emails you have received concerning today's standing committee meetings. Since these communications have been initiated, I want to provide you with more information before you attend either the Human Services Committee or Administrative Services Committee meetings. Please see the attachments.

I. I don't understand the emotions elicited by my innocuous proposals. I have the feeling that perhaps the problem is a misunderstanding of the distinction between the accounting practices of direct costing versus total costing. The basic idea is explained in the following Council policy:

10.03.050.010 Utility Fee Basis
Utility user charges for each of the three City utilities will be based on the cost of providing the service (i.e., set to fully support the total direct, indirect, and capital costs) and are established so that the operating revenues of each utility are at least equal to its operating expenditures, reserves, debt coverage and annual debt service obligations, and planned replacement of the utility's facilities.

II. It is important for you to understand before you testify that Parks and Recreation fees are not being singled out for Council financial policy discussion:

- Comprehensive annual reviews by the Human Services Committee are a routine part of Council policy.
- It is also routine for all "Financial Policies" in chapter 10 to be reviewed annually by the Administrative Services Committee. I have provided them a copy of a version of the "EVALUATE COSTS BASED ON TOTAL COST RECOVERY" proposal for their July 6, 2011 meeting. It recommends that this policy should apply across the board for all City services.
- Total cost recovery is not a new idea. It is the rule for setting fees on City utilities, and not the exception. See 10.03.050.010 above.
- All the proposals are intended to pursue the Council goal for a "financially sustainable City budget".
The severity of the City's financial situation requires us to do things differently than we have in the past.
- At the June 13, 2011 work session, there was a consensus of the Council to conduct policy reviews with more

council involvement, reviewing with a critical eye and a focus on how the policy does or does not contribute to attaining council goals.

III. I would like to take this opportunity to express my appreciation for your service on PNARB. The City of Corvallis depends on the services of volunteers like yourself.

Dan Brown

----- Original Message -----

From: ward6@xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
 To: "Karen Emery" <"Alejandra Gonzalez" <Karen.Emery@xxxxxxxxxxxxxxxxxxxxxxxx>, "Betty Griffiths" <bbgriff@xxxxxxxx>, "Charles Fisher" <susan.charleyfisher@xxxxxxxx>, "Don Williams" <dwilliams@xxxxxxxx>, "Jen de-Vries" <jen.de-vries@xxxxxxxx>, "Kent Daniels" <kentonofbenton@xxxxxxxx>, "Lynda Wolfenbarger" <52934@xxxxxxxx>, "Marc Vomocil" <marc@xxxxxxxx>, "Phil Hays" <phays@xxxxxxxx>, "Randy Willard" <randall.willard@xxxxxxxx>
 Cc: "Mark O'Brien" <ward1@xxxxxxxx>, "dan brown" <ward4@xxxxxxxx>, "Biff Traber" <ward8@xxxxxxxx>, "Kathy Louie" <Kathy.Louie@xxxxxxxx>, "ellen volmert" <ellen.volmert@xxxxxxxx>
 Sent: Friday, July 1, 2011 11:14:05 PM
 Subject: Re: Request for help

Karen & PNARB,

I will be out of town next week and not at the Council meeting on Tuesday or the ASC or HSC meetings on Wednesday. However, I fully understand the unrealistic, unfair, and even irresponsible nature of setting Parks & Rec fees at 100% cost recovery.

As the liaison to PNARB I will try and represent an opposing point of view at the following Council meeting. In the mean time, I hope that many of you will attend the standing committee meetings on Wednesday and explain why it is counterproductive and ineffective to set fees that high.

Or maybe they should do what John Detweiler (my opponent in the Ward 6 election) wants to do and just shut down Parks & Rec. - which is essentially what setting fees that high would likely accomplish or would be the equivalent of for many Corvallis families.

Sincerely,
 Joel Hirsch
 City Council
 Ward 6

----- Original Message -----

From: "Karen Emery" <Karen.Emery@xxxxxxxx>
 To: "Alejandra Gonzalez" <alejandragonz24@xxxxxxxx>, "Betty Griffiths" <bbgriff@xxxxxxxx>, "Charles Fisher" <susan.charleyfisher@xxxxxxxx>, "Don Williams" <dwilliams@xxxxxxxx>, "Jen de-Vries" <jen.de-vries@xxxxxxxx>, "Kent Daniels" <kentonofbenton@xxxxxxxx>, "Lynda Wolfenbarger" <52934@xxxxxxxx>, "Marc Vomocil" <marc@xxxxxxxx>, "Phil Hays" <phays@xxxxxxxx>, "Randy Willard" <randall.willard@xxxxxxxx>, "Ward 6" <Ward6@xxxxxxxx>
 Sent: Wednesday, June 29, 2011 4:06:16 PM
 Subject: Request for help

Dear PNARB members,

I received today the attached document from City Councilor Dan Brown. Please review. The recommendations would significantly impact our community and input is vital from PNARB to the Human Services and Administrative Services Committees next week. As you know, the middle class is not eligible for family assistance, and the majority of the low income class choose not to apply. I've

also attached our memo to the Human Service Committee, of which Dan Brown is a member. The Human Service Committee meets next week, Wed. July 6, noon to review our fees. The Administrative Service Committee meets at 4pm the same day to review City Council Policy on Fees for Parks and Recreation. Both meetings are very important to have board representation. Please let me know if you can attend either or both of these meetings. Thank you.

<<HSC.pdf>> <<Staff Report.pdf>>

Karen Emery, Director
Corvallis Parks and Recreation

F riends, FUN & Fitness !

Attachment: PNARB.doc

Description: MS-Word document

-
- Prev by Date: **Revised HSC July 6 Meeting Packet**
 - Next by Date: **Business Plans**
 - Previous by thread: **Re: Re: Request for help**
 - Next by thread: **Spam Digest for Friday, July 1, 2011**
 - Index(es):
 - **Date**
 - **Thread**

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501 SW Madison Ave. PO Box 1083 Corvallis, OR 97339-1083 ph: 541-766-6900 Fax: 541-766-6936

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To: PNARB
From: Dan Brown

July 5, 2011

Subject: Comments on Total Costing

For many years, the City of Corvallis has spent more annually than we have received in income. We have been able to do this by spending savings from years past. Here is what City staff says about the situation in the City's 2007 *Comprehensive Communications Plan*.

The local government finance picture therefore remains bleak. From 1997 to 2006 the City's general fund balance dropped from just over \$9.5 million to \$3.75 million while total expenditures rose in the same period by about 8% and the main general revenues grew 3% (property tax) or 5% (transient occupancy tax and franchise fees). Revenues are therefore not keeping pace with expenditure demands. The City's population grew by just over 5% during this same period and full time equivalent [City] employees increased by 9%.

Today, our general fund reserves have been virtually exhausted. The 2011-12 City budget shows that only about **\$200k** remains; this is millions less than Council policy requires. In my opinion, the City will be lucky to limp through the next fiscal year on that small amount. Going forward, the City will be limited to annual revenues to pay the bills. The blunt truth about our "empty gas tank" is that the City will not be able to continue with our past financial practices.

As reflected in one of the 2011-12 Council goals, there are two options: the City Council will have to either cut City expenditures or seek more revenue.

The Council will create a financially sustainable City budget.

**Amend compensation policies to align total employee compensation with available City revenue.*

**Develop new sources of revenue that align with the cost of desired City services.*

In order to fulfill our responsibility to the community, the Council should be discussing every possible expenditure option and every revenue option to create financially sustainable budgets. Part of this discussion involves trying to create policies to financially sustain Parks and Recreation services which will be at risk when the new levy expires in just three years.

Corvallis is a mixed community. Among those who hang out here, we have users and non users of each City service, we have payers and non-payers of City property taxes, we have City employees and non-City employees, we have visitors and residents, etc. As the City's costs increase, someone is going to have to give up more something just to keep what we have. The Council has already identified groups to foot the bill: taxpayers in the City will pay more for three years according to the 2011 levy; utility customers will pay more according to the new SIF fees; and those who use City ambulances will pay more for their rides.

My proposals ("EVALUATE COSTS BASED ON TOTAL COST RECOVERY") to the Administrative Services Committee and the Human Services Committee for July 6, 2011 simply involve a change in accounting policy, fees should be set on the basis of the total cost of providing the services instead of direct cost.

- Total costing has been the standard policy for City utilities;
- Total costing is a fair policy;
- Total costing is a more transparent reporting policy.

The proposed policy change means that all users will likely pay a marginal amount more for services. If those who benefit from the services don't, someone else will have to pay for the City's real costs of their consumption, including: administration, maintenance, and emergency reserves. Starting with the ASC and HSC on July 6, the Council will consider policy choices about who it's going to be.

Consumption subsidies are a separate issue. By itself, the proposed change in accounting method does not change the policy on such subsidies. City Councils have long recognized a benefit to providing reduced fees (33% reduction to 95% reduction) to identified individuals based on special circumstances. I suspect the present Council will want to continue that policy.

10.03.060.010 Cost Recovery

Parks and Recreation programs are funded through a combination of user fees, property taxes, grants, and donations. Fees and charges shall be assessed in an equitable manner in accordance with the following fee and charge assessment schedule. Programs that provide recreational opportunities for populations with the fewest recreational alternatives (youth, limited income, senior adults, and families) will be more heavily supported by grants, donations, or property taxes than user fees to ensure that the population is well served by Parks & Recreation programs. Percentages shall be considered as guidelines; however, special circumstances, the nature and cost of each program, and persons to be served should be taken into consideration.

*a. total fee support (recover a minimum of 95% of **total** program costs) - special instruction classes (all ages) - recreation trips and outings - adult sports leagues - major events which charge admission*

*b. partial fee support (recover 50% to 75% of **total** program costs) - outdoor recreation - preschool programs/introduction - child care oriented programs - senior citizen programs*

*c. minimum fee support (recover 33% to 50% of **total** program costs) - youth programs and events- playground programs.*

To maintain access for all citizens, the policy on subsidies for persons with "special circumstances" would not change as part of the proposal. Possible changes to the wording are identified in red above.

However, another proposal ("SET SUBSIDIES BASED ON A SLIDING SCALE") before HSC involves **means testing**. The well-intentioned policies above are based on "special circumstances." However, not all the patrons of Parks and Recreation programs are affected by special circumstances; in my opinion, it is fair to taxpayers that patrons with the means receive a lower subsidy.

ATTACHMENT 3

Mullens, Carrie

From: Betty and Bob
Sent: Wednesday, July 06, 2011 11:23 AM
To: Mullens, Carrie
Subject: FW: Memo to Council for HSC and ASC meetings today
Importance: High
Attachments: Fee memo to council July 2011.pdf

Here it is—thanks a bunch!
Betty

From: Betty and Bob [mailto:
Sent: Wednesday, July 06, 2011 11:04 AM
To: 'Louie, Kathy'; 'ellen.volmert@ci.corvallis.or.us'
Subject: RE: Memo to Council for HSC and ASC meetings today
Importance: High

Hi

Attached is a memo being sent to City Council today regarding P&R fees and fee policy. Would you please provide for the noon and 4 PM meetings today and for the other Council members. I plan to attend both meetings but wish to have the members get this memo first. I have also sent to Karen and PNARB. Thanks

Betty Griffiths

P.S. Let me know if you get this message!

To: City Council.

Copy: Ellen Volmert
Karen Emery
Parks Natural Areas and Recreation Board (PNARB)

From: Betty Griffiths

Date: July 5, 2011

RE: Parks and Recreation Fees

I understand that you will be discussing Parks and Recreation fees at both the Human Services Committee and the Administrative Services Committee on Wednesday July 6, 2011. I am addressing this memo to the entire Council since there are only three of you who are not on one of these committees.

I understand and applaud your goal to "create a financially sustainable City budget". However, I do not think that changes in fee policy such as suggested by Councilor Brown (setting fees on the basis of total cost vs. direct costs) should be made without first clearly understanding what this means and doing a fiscal analysis of the impact of this change. I am very concerned about making major changes in the recommended fees or the fee policy without a more complete analysis and community discussion regarding the consequences of what could be a major increase in fees that would most certainly keep a number of community members locked out of the ability to use these valuable resources. The Council has had a long standing philosophy regarding these fees (i.e. to keep them affordable for **all** of the members of our community) and the Council Fee Policy that has encouraged maximum participation by community members while generating as much revenue as possible to cover costs. This policy has served us well and should not be quickly undone.

If the Council believes that some action on these fees or fee policies beyond what has been recommended by the PNARB and staff is warranted, then the more appropriate process would be to request staff study the issues, including comparisons to other similar cities, as well as market rates and fiscal impacts for community members, then get extensive community feedback and return to the appropriate committee (including PNARB) with recommendations for policy changes and subsequent fee changes. In fact the PNARB has requested that staff include this as they develop a new cost recovery model for P&R to be completed by December 2011.

It seems that there are some council members who may want to consider privatization of some or all of these services. It is possible that some private entity such as Timberhill Athletic Club may be able to provide some of these services. However, in the long run the city then would lose control over what services are provided, to whom and at what cost. I am not sure that there is sufficient evidence that private providers, even non-profit providers, could provide the quantity and quality of services being provided by our Parks and Recreation Department. Further if this happened, a significant percentage of our community would no longer be able to afford to participate and scholarships are offered only for those who meet federal poverty guidelines.

City Council
July 5, 2011
Page 2 of 2

The PNARB spent a great deal of time reviewing the staff recommendations on fees before they were forwarded to the Council for approval and has studied the Council Revenue Policies. Any changes to the fee policy or increases in fees should be reviewed by the PNARB prior to Council action. The PNARB takes their role seriously and carefully considered all the fee proposals from staff. I think that any action by the Council on fee changes or changes to the Revenue Policies regarding P&R without first taking it to the PNARB Advisory Board will demoralize this board and leave us with the feeling that our service is not appreciated. Certainly with the overwhelming support for the Parks (and Library) from the recent levy, now is not the time to shut many of our community members out of these services with unreasonably high fees or to make big changes in these long standing policies.

While I am chair of the PNARB, this memo is not sent from the Board but from me personally. However, I know that the PNARB stands ready to work with the Council on these issues and would appreciate the opportunity to do so. I realize that these are difficult times, but please make sure that you do not undermine the support that you have by making precipitous changes without careful study and community input including your advisory boards. Thank you for your consideration of these suggestions.

Since I wrote the June 29, memo to HSC, I have had the opportunity review the staff report and the plan for the consultant's review of the Cost Recovery Model which will be completed by December 31, 2011. The final report will allow the results to be applied to next year's budgeted process.

Motion

I move that HSC recommend to the City Council that they instruct the consultant to investigate the following financial sustainability issues, included in present and possibly changed Council policies, in the analysis of the Parks and Rec Cost Recovery Model:

- total-cost recovery instead of direct cost recovery
(for example 10.03.050.010);
- more emphasis on demand curve analysis in setting fees
(for example 10.03.060.030 and 10.03.060.040)
- means testing for memberships
(for example 10.03.060.024);
- raising the markup for concessions
(for example 10.03.060.024).