AGENDA

ASTORIA PARKS & RECREATION ADVISORY BOARD

Wednesday, February 22, 2017 6:45 AM 2nd Floor Council Chambers 1095 Duane Street, Astoria OR 97103

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

- A. Individuals must state full name and address
- B. Each individual is provided 2 minutes

4. PRESIDENT HERNANDEZ

A. What do you hear?

5. EMPLOYEE RECOGNITION

6. OLD BUSINESS

- A. Parks Foundation Update
- B. Implementation of the Parks and Recreation Comprehensive Master Plan
 - a. Developing Parks and Facilities Maintenance Plans
 - b. Capital Improvement Plan
 - c. Site-specific park improvement plans (Shively & McClure)
- C. Proposed Scandinavian Immigrant Monument at Peoples' Park
- D. Youth Swim Team Lane Rentals

7. NEW BUSINESS

A. Park and Program Service Analysis

8. STAFF REPORTS

A. MAINTENANCE:

Grounds

- Partnering with North Coast Watershed Association to remove noxious weeds in Alderbrook Lagoon and replace with site-appropriate native species
- Coordinated with Roger McKay to repaint 15th St. Triangle "Welcome To Astoria" sign after wind damage
- Repaired Tapiola Field irrigation leaks
- Replacing deficient swing and playground hardware
- Pressure washing playground equipment
- Preparing equipment for spring/summer mowing season

Facilities

- Added mirrors to ARC fitness studio walls
- Repaired ARC spin bikes
- Assisted with Capital Improvements on OVC Maintenance Shop
- Routine maintenance at AAC

Oceanview Cemetery

- 2 cremation burials, 5 full burials (3 liner, 2 vaults, 1 by SI)
- Capital improvement projects to provide greater energy efficiency and improvements to Chapel and
- Replaced broken windows with energy efficient panes in shop
- Replaced broken garage door with mechanical roll-up door that accommodates full height of tractor's boom

CHIP-in

• Planning 2017 event schedule

B. AQUATIC CENTER:

Upcoming Events

Lead Lifeguard, Laura Gillum, and Aquatic Center Supervisor, Genesee Dennis, will be attending the Ellis and Associates Lifeguard instructor course at the end of this month. Laura plays a big role in making sure we complete our required internal audits every month so this class will give us both a better understanding of the administrative side of Ellis.

Programs

Working with Astoria Scuba to provide an Intro to Scuba Class, where student will learn snorkeling techniques and basic scuba diving introduction. That will be in our Spring Program Guide. We had 12 parents and 12 children drop into our AquaDucks class today. The word is getting out and parents are very excited to have the class back.

Maintenance

We are in the process of going out to bid for a UV system on the kid and spa pool. As we continue to struggle to maintain chemical balance on the small bodies of water, it is the hope to get the UV installed this fiscal year. Projects we are looking at for next year are painting the exterior of the facility, fixing a leaking roof, fixing the rec pool erosion issue, installing security cameras system for the entire facility and possibly UV on the Rec Pool.

C. RECREATION:

After School/ Day Camp Program

The after school program ran at the ARC in January and February. Staff have solidified a solid daily schedule and monthly calendar of activities. I addition, we have begun working on structured staff

training and guidelines for structure in the program. Staff planned out several themed crafts and projects for holidays and are on more outdoor and agricultural activities for the upcoming spring. Staff have also developed summer day camp themes which will be published with the spring program guide.

Youth Basketball League

The 3rd and 4th grade basketball league began games January 19. This year there are a record high total of 34 teams in the league participating between the two age groups and the boys and girls leagues. The girls' 1st and 2nd grade program began at the end of January and will run through the first week of March. Staff continues to work on developing the new program to be more age appropriate and put more emphasis on skills and learning fundamentals.

Fitness Classes

The winter fitness schedule is holding consistent participation numbers. Staff have added additional classes for the month of February including an additional Barre class and two new early morning classes. This winter we are have certified one additional staff to teach Barre class and are looking to continue staff training in our core strengthening class which has had the most longevity in high attendance. Additionally, staff attended a wellness fair put on by Columbia Memorial Hospital and was able to have an instructor present demonstrating our new Barre class. Our Intro to Fitness program ended in February. The program had 10 participants and staff will potentially look at doing this again later in the year.

Special Events

The annual Father Daughter Dance was held on Feb. 11 at the Astoria Rec Center. Staff had a higher attendance than originally expected with 158 participants.

D. LIL SPROUTS/POP:

Lil' Sprouts Academy:

Lil' Sprouts has been bustling with activity over the last month. We have been able to move some kiddos off of waitlists and into classrooms. Staffing has been a little challenging, but we are in the process of interviewing prospective candidates. We're really hoping to find the right people, and eventually create some depth in our team.

Captain

Lil' Sprouts was definitely impacted by inclement weather this month, with a 2 hr. delay on Monday, Feb. 6th and a closure on Tuesday, Feb. 7th. Lil' Sprouts Academy follows Astoria School District inclement weather polices, so if they are closed or delayed, we are as well.

Some of our teachers have been working really hard to rearrange/redecorate their classrooms, to create environments more conducive to structured learning. It's been really fun to see them come to life!

Port of Play:

Attendance at Port of Play has been consistent with a handful of participants each day. Weekends and cold/wet days are much busier. We've been booking quite a few birthday parties, and most weekends are completely full. Parents' Night Out attendance is steady at 10-12 each weekend.

On Tuesday, Feb. 14th, we had our annual Valentine's Day Tea. While we only had 25 guests register, it was still a great event. We had a variety of things for lil' ones; crafts, cookie decorating, a guessing jar, photo booth with props and delicious snacks.



9. UPCOMING EVENTS

- Parents' Night Out, Saturdays (except 4/15), 6:00 PM 9:30 PM @ Port of Play
- Dr. Seuss Night, March 3rd, 6:00 PM 7:30 PM @ Astoria Recreation Center
- City Council Work Session, March 7th, 9:00 AM 11:00 AM @ City Hall, Council Chambers
- Spring Break Day Camp, March 27th 31st @ Astoria Recreation Center
- Family Easter Egg Dyeing, April 14th, 6:00 PM 8:00 PM @ Port of Play
- First Aid/CPR Class, May 13th, 9:00 AM 3:00 PM @ Port of Play

10. FUTURE MEETINGS

- (a) March 22, 2017 @ 6:45 AM in City Hall, Council Chambers
- (b) April 26, 2017 @ 6:45 AM in City Hall, Council Chambers

| | Ashland Parks and Recreati | on Department | Newport Parks and Recreation Departm | St. Helen | s Parks Department | | Hood River Valley | Parks and Rec | reation District | Sunset Empire Park and Recreation District | | | | |
|--|---|--|--|--|---|--------------------------------|---|--|--------------------------|---|--|-------------------|--------------------|-----------|
| Service area | 6.6 sq. mi | | 10.6 sq. mi | | | 5.5 sq. mi | | 530 sq. mi (HRVPRL | D focuses on parks | in urban areas) | 200 sq. mi (SEPRD is primarily recreation) | | | |
| Service area population | 20,366 | | 10,117 | | | 12,883 | | | 21,202 | | 11,627 | | | |
| Operations model | City departmen | t | City department | Division of City Public Works Department | | | Regional pa | ark and recreation | n district | Regional park and recreation district | | | | |
| Park sites managed | 35 | | 13 | 12 | | | | 6 | | | 3 | | | |
| Acres of Land managed | 728 | | 50 | | | 103 | | | | | 6 | | | |
| Miles of trails managed | 41 miles | | 1 mile | | 6.5 miles | | | 11 miles | | | None | | | |
| Park facilities | Playgrounds; sport fields and courts; skate friendly areas; fenced-in dog park; four com rink. | | Playgrounds; sport fields and courts; picnic shelters; cha small amphitheater; skate park; 2 fenced-in dog parks; r community garden; Japanese garden. | hole disc golf course; do with power, water, and co fitness trail with exercise | and courts; skate park; spla g friendly areas; covered p narcoal grills; beachfront; n stations; BMX pump track; ; two camping areas. | oicnic areas nature trails; | | open space; 9-hol VIX park; nature tr | | Skate park, community gardens, and synthetic turf field complex (all owned by City of Seaside, adjacent to and managed by SEPRD). | | | | |
| Indoor facilities | Aquatics center, recreation center, nature community halls, public restr | | Aquatics center, recreation center, concession stand, the restroom facilities. | Four public restroom facilities (two with showers), two concession stands. | | | Aquatics cer | nter, park restroor | n facility. | Combined aquatics and recreation center, youth and community center. | | | | |
| Recreation programs | Swimming lessons, aquatic and dryland fit programs, adapted programs, arts and li sustainable living and gardening, natuinterpretation. | fe skills, music and dance, ire, culture, and history | Swimming lessons, aquatic and dryland fitness, special erprograms, youth and adult sport leagues, K-8 after school summer day camps. | None | | | - | : fitness, parties ar ions, kayak water | | sk Swimming lessons, aquatic and dryland fitness, special events, senior programs, K-8 after school programs, arts and life skills. | | | | |
| Number of employees | 38 full time, 111 par | t time | 11.5 full time, 82 part time | 5 full time, 5 part time | | | 4 ful | l time, 33 part tim | ne | 8 full time, 50 part time | | | | |
| | Full Time Positions Administration 5 | Seasonal/Part Time 0 | Full Time Positions Seasonal/ Administration 3 | Full Time Positions Seasonal/Part Time Administration 0 0.5 | | | Full Time Positions Seasonal/Part Time Administration 1.5 0.5 | | | Full Time Positions Seasonal/Part Time Administration 3 1 | | | | |
| Number of Employees | Maintenance 21 | 3.5 | Maintenance 2.5 | | | 4 4.5 | | Maintenance | 1.3 | 1.5 | Maintenance | 1 | 4 | |
| per Function | Aquatics 1 Recreation 10 | 21 5.35 | Aquatics 3 3 Recreation 3 4 | | Aquatics Recreation | | | Aquatics Recreation | 1.5 | 30 | Aquatics Recreation | 3 | 30 15 | |
| | Total 37 | 29.85 | Total 11.5 8 | | | 4 5 | | Total | 4 | 33 | Total | 8 | 50 | |
| Acres of Land Per Maintenance Employee | | al/Part Time Employees | Full Time Employees Seasonal/Part Time Em | ployees | Full Time Employees | Seasonal/Part Time En | mployees | Full Time Employees | Seasonal/P | Part Time Employees | Full Time Employe | ees Seas | onal/Part Time Emp | oloyees |
| Operating budget | 35 \$6.3 M | 208 | 20 10 \$2.4 M | | \$389,000 fo | pr parkland maintenance | | 50 | \$3.7 M | 33 | 6 | \$2.8 M | 2 | |
| Subsidy received | 83% from City genera | l funds | 68% from City General Fund or Transient Room | 98% from City general funds | | | 74% from \$0.34 per 1,000 | 0 assessed proper boundaries | ty value within District | t 82% from \$0.92 per 1,000 assessed property value within District boundaries | | | | |
| | Revenue Expense | Net Gain/Loss | Revenue Expense Net Gain/Loss | % Subsidy | Revenue | Expense Net Gain/Loss | % Subsidy | Revenue | Expense N | let Gain/Loss % Subsidy | Rev | venue Expens | | % Subsidy |
| | Administration \$ 64,950 \$ 960,458 | \$ (895,508) 93% | Administration \$ - \$ 194,708 \$ (194,708 |) 100% | Administration \$ - | \$ 24,000 \$ (24,000) |) 100% | Administration \$ 5,300 | 0 \$ 270,000 \$ | 5 (264,700) 98% | Administration | \$ 616,6 | 06 \$ (616,606) | 100% |
| | Maintenance \$ 216,461 \$ 2,937,468 | \$ (2,721,007) 93% | Maintenance \$ - \$ 409,900 \$ (409,900 |) 100% | Maintenance \$ 9,000 | \$ 365,000 \$ (356,000) |) 98% | Maintenance \$ | - \$ 130,000 \$ | (130,000) 100% | Maintenance | \$ 314,4 | 05 \$ (314,405) | 100% |
| Budget by Function | Aquatics \$ 82,607 \$ 165,228 | \$ (82,621) 50% | Aquatics \$ 203,200 \$ 701,873 \$ (498,673 | 71% | Aquatics | \$ - | - | Aquatics \$ 308,00 | 0 \$ 593,037 \$ | (285,037) 48% | Aquatics \$ 17 | 71,000 \$ 723,2 | 40 \$ (552,240) | 76% |
| | Recreation \$ 641,075 \$ 1,791,260 | \$ (1,150,185) 64% | Recreation \$ 520,070 \$ 758,559 \$ (238,489 | 31% | Recreation | \$ - | - | Recreation \$ | - \$ - ! | \$ - N/A | Recreation \$ 33 | 11,540 \$ 667,0 | 88 \$ (355,548) | 53% |
| | Contingency \$ 100,000 \$ - | \$ 100,000 0% | Contingency \$ - \$ 191,990 \$ (191,990) | 100% | Contingency | \$ - | - | Contingency \$ | - \$ 219,300 \$ | (219,300) 100% | Contingency \$ 2 | 20,000 \$ 435,5 | 12 \$ (415,512) | 95% |
| | Total \$ 1,005,093 \$ 5,854,414 | \$ (4,849,321) 83% | Total \$ 723,270 \$ 2,257,030 \$ (1,533,760 | 68% | Total \$ 9,000 | \$ 389,000 \$ (380,000) | 98% | Total \$ 313,30 | 0 \$ 1,212,337 \$ | (899,037) 74% | Total \$ 48 | 82,540 \$ 2,756,8 | 51 \$ (2,274,311) | 82% |
| Maintenance Budget per acre | \$4,035 | | \$8,198 | \$3,544 | | | \$2,600 | | | \$52,401 | | | | |
| Other funding sources | Food and beverage tax (20% of total collect Recreation); System Development Charge funds. | | Transient room tax, System Development Charges, Ci improvement funds. | System Development Charges, City Public Works budgets for Grounds and Water + Sewer, City capital improvement funds. | | | System Development Charges | | | City of Seaside, timber tax. | | | | |
| Notes | The Department is overseen by a 5 -memb | per elected City commission | Maintenance /custodial services are managed by the Po Department. \$409,900 for those services is included in the budget and subsidy above. | St. Helens is considering a utility fee or maintenance district for parks. | | | | ontinuous loop tra park in Hood Rive | | in SEPRD identified nearly \$170,000 in deferred maintenance at its aquatics and recreation facility in FY 2015-16 budgets. | | | | |

| | | | Average | | Astoria Parks and Recreation Department | | | | | | | | |
|-----------------------------|--|--|---|--|--|---|--------------|--------------|-------------------------|---------|--|--|--|
| Service area | | | 7.6 sq. mi | | 10.1 sq. mi | | | | | | | | |
| Service area population | | | 15,239 | | 9,503 | | | | | | | | |
| Operations model | City Parks and Department, Re | | | sion of City Pub | | City department | | | | | | | |
| Park sites managed | Department, Ke | gioriai Park arit | 14 | istrict, Regional | Recreation | | | 36 | | | | | |
| Acres of Land managed | | | 187.4 | | | | 310 | | | | | | |
| Miles of trails managed | | | 11.9 | | | | 8.8 miles | | | | | | |
| Park facilities | gardens, splash pa trail with exercise s | dog parks, com oal grills, small ads, covered pi tations, BMX p | nmunity garder I amphitheater icnic areas with | ns, seasonal ice rs, nature trails, n power, beachf mping areas, op | Playgrounds; sport fields and courts; skate park; community garden; natural areas; riverfront trail and parks; historic and cultural sites; historic cemetery. | | | | | | | | |
| Indoor facilities | Aquatics center, re halls, public restr | | | | Aquatics center, recreation center, childcare center, indoor playground, two community halls, four public restroom facilities, parks maintenance facility, cemetery maintenance facility and chapel. | | | | | | | | |
| Recreation programs | _ | apted program and gardening, sport leagues d special event | ns, arts and life nature, culture , K-8 after scho | ool programs, su | Swimming lessons, aquatic and dryland fitness, runs and walks, special events, youth and adult sport leagues, early childcare, K-8 after school programs, summer day camps. | | | | | | | | |
| Number of employees | | 16 full t | time, 40 part ti | me | 7 full time, 75-100 part time | | | | | | | | |
| | Administration | | Positions | Seasonal/ 0. | | Administration | | Positions | Seasonal/Part Time 3 | | | | |
| Number of Employees | Maintenance | | <u></u> 6 | 3. | | Maintenance | | 3 | 6 | | | | |
| per Function | Aquatics | | 2 | 23 | | Aquatics | | | 35 | | | | |
| | Recreation Total | | 5 L6 | 12. 39. | | Recreation Total | | 7 | 48 92 | | | | |
| Acres of Land Per | Full Time Em | | | al/Part Time Em | | Full Time En | | | I/Part Time Emp | olovees | | | |
| Maintenance Employee | 32 | pioyees | Scasonic | 51 | | 103 52 | | | | | | | |
| Operating budget | 32 | | 3.1 M | 31 | \$2.1 M | | | | | | | | |
| Subsidy received | | | 76% | | 45% from City general funds and transient room tax | | | | | | | | |
| | | Revenue | Expense | Net Gain/Loss | % Subsidy | | Revenue | Expense | Net Gain/Loss | | | | |
| | Administration | | \$ 413,154 | | , | Administration | | \$ 267,573 | | , | | | |
| | Maintenance | \$ 45,092 | \$ 831,355 | \$ (786,262) | 95% | Maintenance | \$ 111,229 | \$ 558,540 | \$ (447,311) | 80% | | | |
| Budget by Function | Aquatics | \$ 191,202 | \$ 545,845 | \$ (354,643) | 65% | Aquatics | \$ 422,047 | \$ 601,820 | \$ (179,773) | 30% | | | |
| | Recreation | \$ 490,895 | \$ 1,072,302 | \$ (581,407) | 54% | Recreation | \$ 623,608 | \$ 659,477 | \$ (35,869) | 5% | | | |
| | Contingency | \$ 24,000 | \$ 169,360 | \$ (145,360) | 86% | Contingency | \$ - | \$ 17,574 | \$ (17,574) | 100% | | | |
| | Total | \$ 741,239 | \$ 3,032,016 | \$ (2,290,777) | 76% | Total | \$ 1,156,884 | \$ 2,104,984 | \$ (948,100) | 45% | | | |
| Maintenance Budget per acre | udget \$4,436 | | | | | \$1,802 | | | | | | | |
| Other funding sources | Food and bevera Recreation); Syster Transient room | n Developmen tax, City Public | nt Charges, City | Capital Improves for Grounds a | City capital improvement funds; transient room tax funds (amount varies); Astoria Parks, Recreation, and Community Foundation fundraising. | | | | | | | | |
| Notes | *Averages listed ab to account for aq overseen by a 5 -n services are mana fee or maintena system : | encies that do nember electe ged by the Pub ance district fo | not provide the d City commiss olic Works Depa r parks. Develo | ese services. De sion. Maintenan artment. Consid | epartment is ace /custodial ering a utility s loop trail | The Maintenance Division also manages an additional 13 non-park | | | | | | | |

| Program RECREATION/ADMINISTRATION | % of Erin- Coordinators Time | C | % of Terra - Coordinators Time | % of | Directors Time Needed | | % of Part Time Employees Time | | 6 of M&O and upplies Needed | | Total Cost [| Discretionary Cost | Revenue | | Subsidy per Program based off of Discretionary Costs | Total subsidy per use | Subsidy per use based off of Discretionary Costs | # of Participant | Total # of uses |
|---|---------------------------------|-----------------------------|-----------------------------------|-------------------|--------------------------|------------|----------------------------------|---------------------------|-----------------------------|----------------------------|-----------------------------------|------------------------------|-----------------------|-----------------------|--|--------------------------|--|------------------|----------------------|
| Lil Sprouts Lil Sprouts Academy | 64.25% \$ 64.25% \$ | 50,120 50,120 | 0.00% \$ \$ | - - | \$ | - | 52.40% \$ 52.40% \$ | 237,135 237,135 | 21.00% \$ 21.00% \$ | 38,560 \$ 38,560 \$ | 325,815 \$ 325,815 \$ | 275,695 \$ 275,695 \$ | , | 9,185 9,185 | | \$ 1 \$ 1 | | 60 | 13,200 13,200 |
| Port of Play | 21.00% \$ | 16,382 | 0.00% \$ | - | | | 4.83% \$ | 21,858 | 8.55% \$ | 15,700 \$ | 53,939 \$ | 37,558 \$ | 22,200 \$ | (31,739) | \$ (15,358) | \$ (5) | \$ (2) | 669 | 6,281 |
| Port of Play | 10.00% \$ | 7,801 | \$ | - | | \$0 | 3.89% \$ | 17,604 | 7.65% \$ | 14,047 \$ | 39,452 \$ | 31,651 \$ | 21,000 \$ | (18,452) | | \$ (3) | \$ (2) | | 5,340 |
| Parents Night Out | 7.00% \$ | 5,461 | \$ | - | | \$0 | 0.86% \$ | 3,892 | 0.10% \$ | 184 \$ | 9,536 \$ | 4,076 \$ | - \$ | (9,536) | | | | | 650 |
| Pumpkin Carving | 0.75% \$ | 585 | \$ | - | | \$0 | 0.01% \$ | 45 | 0.10% \$ | 184 \$ | 814 \$ | 229 \$ | | · · · | | | | | 60 |
| Easter Egg Dying Valentines Day Tea | 0.75% \$ 0.75% \$ | 585 585 | \$ | - | \$ \$ | - | 0.01% \$ 0.01% \$ | 45 45 | 0.15% \$ 0.15% \$ | 275 \$ 275 \$ | 906 \$ 906 \$ | 321 \$ 321 \$ | 200 \$ | · · · · / | | | | | 60 25 |
| Dr. Seuss Night | 0.75% \$ | 585 | \$ | - | \$ | - | 0.03% \$ | 136 | 0.25% \$ | 459 \$ | 1,180 \$ | 595 \$ | | (1,180) | | | | | 50 |
| *Lil Hitters & Lil Kickers | 1.00% \$ | 780 | \$ | - | \$ | - | 0.02% \$ | 91 | 0.15% \$ | 275 \$ | 1,146 \$ | 366 \$ | | (146) | | | | 24 | 96 |
| *Lil' Family Game Nights | \$ | - | \$ | - | \$ | - | 0.00% \$ | - | \$ | - \$ | - \$ | - | Ş | - : | \$ - | | | | |
| Athletics | 0.00% \$ | - | 37.00% \$ | 30,766 | | | 10.44% \$ | 47,246 | 24.25% \$ | 44,528 \$ | 122,540 \$ | 91,774 \$ | 70,908 \$ | (51,632) | | | \$ (0) | 1,454 | 30,349 |
| Youth basketball | \$ | - | 9.50% \$ | 7,899 | \$ | - | 3.60% \$ | 16,292 | 4.00% \$ | 7,345 \$ | 31,536 \$ | 23,637 \$ | 26,600 \$ | (4,936) | | | | 355 | 10,508 |
| Youth volleyball Youth softball | \$ \$ | - | 2.00% \$ 9.50% \$ | 1,663 7,899 | \$ | - | 0.29% \$ 2.47% \$ | 1,312 11,178 | 0.25% \$ 8.25% \$ | 459 \$ | 3,434 \$ | 1,771 \$ | 2,500 \$ 16,100 \$ | (934) | | | | 60 260 | 350 8,630 |
| Youth flag football | \$ | - | 2.00% \$ | 1,663 | \$ | - | 0.20% \$ | 905 | 0.25% \$ | 15,149 \$ 459 \$ | 34,226 \$ 3,027 \$ | 26,327 \$ 1,364 \$ | 2,100 \$ | (18,126) : (927) : | | | | 50 | 715 |
| Adult basketball | \$ | - | 4.00% \$ | 3,326 | \$ | - | 1.27% \$ | 5,747 | 1.00% \$ | 1,836 \$ | 10,910 \$ | 7,584 \$ | 7,000 \$ | (3,910) | | | | | 960 |
| Adult volleyball leagues | \$ | - | 3.00% \$ | 2,495 | \$ | - | 0.86% \$ | 3,892 | 1.00% \$ | 1,836 \$ | 8,223 \$ | 5,728 \$ | 3,660 | | | | | 96 | 2,304 |
| Open Gym | \$ | - | 1.00% \$ | 832 | \$ | - | 0.65% \$ | 2,942 | 0.50% \$ | 918 \$ | 4,691 \$ | 3,860 \$ | 2,548 \$ | (2,143) | | | | | 864 |
| Adult softball | \$ | - | 5.00% \$ | 4,158 | \$ | - | 1.10% \$ | 4,978 | 7.75% \$ | 14,231 \$ | 23,366 \$ | 19,209 \$ | 9,400 \$ | (13,966) | | | | | 2,928 |
| Tennis *Sports Tournaments | \$ ¢ | - | 1.00% \$ | 832 | \$ ¢ | - | 0.00% \$ 0.00% \$ | - | 1.25% \$ | 2,295 \$ - \$ | 3,127 \$ - \$ | 2,295 \$ - \$ | 1,000 \$ | (2,127) | | | | 85 210 | 2,040 1,050 |
| *Girls Fast Pitch | • | | , | | , | | 0.00% | | Ţ | Ś | - \$ - \$ | - + | · - + | | , | · | , | 210 | 1,030 |
| *Regatta Tournament | | | | | | | | | | \$ | - ' | | | | | | | | |
| *Co-Ed Tournament | | | | | | | | | | \$ | - | | | | | | | | |
| Youth Programs | 5.50% \$ | 4,290 | 14.50% \$ | 12,057 | | | 13.80% \$ | 62,452 | 11.50% \$ | 21,116 \$ | 99,915 \$ | 83,568 \$ | 91,730 \$ | (8,185) | \$ 8,162 | \$ (1) | \$ 0 | 101 | 8,430 |
| Drop-in Childcare at the ARC | \$ | - | 0.25% \$ | 208 | \$ | - | 1.83% \$ | 8,282 | 0.25% \$ | 459 \$ | 8,949 \$ | 8,741 \$ | 2,700 \$ | (6,249) | | | | 15 | 156 |
| Teen Center | | | 0.25% \$ | 208 | | | 1.72% \$ | 7,784 | 0.25% \$ | 459 \$ | 8,451 \$ | 8,243 \$ | - \$ | (8,451) | | | | | 474 |
| Kids Zone | 2.75% \$ | 2,145 | 7.75% \$ | 6,444 | \$ | - | 6.25% \$ | 28,284 | 6.00% \$ | 11,017 \$ | 47,891 \$ | 39,301 \$ | 48,000 \$ | | | \$ 0 | | 20-45 | 5,400 |
| Summer Day Camp | 2.75% \$ | 2,145 | 6.25% \$ | 5,197 | \$ | - | 4.00% \$ | 18,102 | 5.00% \$ | 9,181 \$ | 34,625 \$ | 27,283 \$ | 41,030 \$ | 6,405 | \$ 13,747 | \$ 3 | \$ 6 | 40 | 2,400 |
| Specialty Programs | 0.75% \$ | 585 | 2.25% \$ | 1,871 | | | 0.08% \$ | 362 | 1.35% \$ | 2,479 \$ | 5,297 \$ | 2,841 \$ | 4,670 \$ | (627) | | | | 158 | 612 |
| CPR & First Aid Classes Juikitsu | 0.75% \$ | 585 | 0.75% \$ 1.00% \$ | 624 832 | | | 0.00% \$ | - | 1.00% \$ 0.25% \$ | 1,836 \$ 459 \$ | 3,045 \$ 1,291 \$ | 1,836 \$ 459 \$ | 1,320 \$ 1,600 \$ | (1,725) : 309 | | | | 28 20 | 28 224 |
| *Gymnastics | | | 0.50% \$ | 416 | | | 0.08% \$ | 362 | 0.25% \$ | 184 \$ | 961 \$ | 546 \$ | 1,750 \$ | 789 | | | | 30 | 280 |
| *Dodge Ball Tournaments *Dance | | | | | | | | | | \$ | - \$ - \$ | - | \$ | - : | - | | | 80 | 80 |
| Health & Wellness | 1.00% \$ | 780 | 6.25% \$ | 5,197 | 0.00% | 0 | 3.70% \$ | 16,744 | 3.45% \$ | 6,335 \$ | 29,056 \$ | 23,079 \$ | 26,100 \$ | (2,956) | \$ 3,021 | \$ (0) | \$ 0 | 534 | 17,226 |
| Adult Fitness Classes | \$ | - | 5.00% \$ | 4,158 | \$ | - | 3.34% \$ | 15,115 | 3.00% \$ | 5,509 \$ | 24,781 \$ | 20,624 \$ | 25,000 \$ | 219 | \$ 4,376 | | | 314 | 16,896 |
| Gobbler Gallop | \$ | - | 1.00% \$ | 832 | \$ | - | 0.07% \$ | 317 | 0.10% \$ | 184 \$ | 1,332 \$ | | 300 \$ | (1,032) | | | | | 135 |
| New Years Fun Run Wellness Challenge/Intro to Fitness | 1.00% \$ | 780 | \$ 0.25% \$ | 208 | \$ | - | 0.02% \$ 0.27% \$ | 91 1,222 | 0.10% \$ | 184 \$ | 1,054 \$ 1,889 \$ | 274 \$ 1,681 \$ | 300 \$ 500 \$ | (754) | | | | 75 10 | 75 120 |
| weilness challenge/intro to rithess | · · | - | 0.25% \$ | 208 | Ş | - | 0.27% \$ | 1,222 | 0.25% \$ | 459 \$ | 1,009 \$ | 1,001 \$ | 500 \$ | (1,389) | \$ (1,181) | \$ (12) | \$ (10) | 10 | 120 |
| Community and Family Events | 6.25% \$ | 4,876 | 5.00% \$ | 4,158 | 0.00% | 0 | 0.65% \$ | 2,942 | 9.00% \$ | 16,526 \$ | 28,500 \$ | 19,467 \$ | 2,200 \$ | (26,300) | | | | | 4,665 |
| Easter Egg Hunts (night and day) father daughter dance | 2.25% \$ | 1,755 | 2.00% \$ 1.00% \$ | 1,663 832 | \$ | - | 0.23% \$ 0.13% \$ | 1,041 588 | 3.00% \$ 1.50% \$ | 5,509 \$ 2,754 \$ | 9,968 \$ 4,174 \$ | 6,549 \$ 3,343 \$ | - Ş 800 S | (-,, | | | | | 900 115 |
| Monster bash | 2.25% \$ | 1,755 | 1.00% \$ | 832 832 | \$ \$ | - | 0.13% \$ | 588 | 1.50% \$ | 2,754 \$ | 5,929 \$ | | | . , , | | | | | 1,500 |
| Kids Day in the Park | 1.00% \$ | 780 | \$ | - | \$ | - | 0.07% \$ | 317 | 1.00% \$ | 1,836 \$ | 2,933 \$ | | | | | | | | 400 |
| Movies in the Park | 0.75% \$ | 585 | 1.00% \$ | 832 | \$ | - | 0.09% \$ | 407 | 2.00% \$ | 3,672 \$ | 5,496 \$ | 4,080 \$ | 500 \$ | | | | | | 1,750 |
| *Family Game Nights | | | | | | | | | | \$ | - \$ | - | Ş | - | | | | | |
| *Summer Kick Off w/ Touch-A-Truck *Breakfast w/Santa | | | | | | | | | | \$ | - Ş | - | Ş | - | | | | | |
| *Doggie Splash | | | | | | | | | | \$ | - \$ - \$ | - | Ş | - | | | | | |
| Administration | 0.00% \$ | | 35.00% \$ | 29,103 | 100.00% | 129722 | 14.10% \$ | 63,809 | 20.90% \$ | \$ 38,377 \$ | - 261,011 \$ | 51,903 \$ | \$ 16,000 \$ | (245,011) | \$ (35,903) | \$ (101) | \$ (1) | 51,119 | 923,671 |
| Department Administration | \$ | - | 10.00% \$ | 8,315 | 100.00% \$ | 129,722.00 | \$ | - | 4.00% \$ | 7,345 \$ | 145,382 \$ | - \$ | | | | | | N/A | 923,671 N/A |
| Office coverage | \$ | - | 20.00% \$ | 16,630 | \$ | - | 7.50% \$ | 33,941 | 4.90% \$ | 8,997 \$ | 59,569 \$ | | | | | .* | • | | 56,000 |
| Marketing and Communications | \$ | - | \$ | - | \$ | - | 6.42% \$ | 29,054 | 10.00% \$ | 18,362 \$ | 47,416 \$ | | | | | | | | 864,000 |
| Hall/Park Rentals/Equipment Rentals | \$ | - | 2.00% \$ | 1,663 | \$ | - | 0.07% \$ | 317 | 2.00% \$ | 3,672 \$ | 5,652 \$ | | | | | | · | | 3,600 |
| Garden of Surging Waves Pavers Maritime Memorial Wall | \$ \$ | - | 1.00% \$ 2.00% \$ | 832 1,663 | \$ \$ | - | 0.04% \$ 0.07% \$ | 181 317 | 0.00% \$ 0.00% \$ | - \$ - \$ | 1,013 \$ 1,980 \$ | | | | | | | | 15 56 |
| Other | 1.25% \$ | 975 | 0.00% \$ | - | 0.00% | 0 | 0.00% \$ | - | 0.00% \$ | \$ - \$ | - 975 \$ | - \$ | 5 54,800 \$ | 5 53,825 S | \$ 54,800 | \$ 0.25 | \$ 0.25 | 54,040 | 218,000 |
| Community Garden | 1.25% \$ | 9 75 9 7 5 | U.UU% Ş | • | 0.00% | 0 | U.UU% \$ | • | 0.00% \$ | - , | 9 75 \$ 9 7 5 \$ | | | | | | | | 2,000 |
| Column Parking | 1.20,0 \$ | 3.3 | | | | | | | | \$ | - \$ | | | | | | | | |
| Total | 100.00% | | 100.00% | | 100.00% | | 100.00% \$ | 452,548 | 100.00% \$ | \$ 183,620 \$ | 927,050 \$ | 585,885 \$ | \$ 623,608 \$ | - (303,442) | \$ 37,723 | \$ (0.24) | \$ 0.03 | 112,129 | 1,241,915 |
| Budgeted | 100.00% | | 100.00% | | 100.00% | | 100.00% \$ | 452,548 452,548 | 100.00% \$ | 183,620 \$ | 927,050 | 303,003 \$ \$ | 623,608 | (303,442) | 7 31,123 | · (U.24) | · 0.05 | 112,129 | 1,271,313 |
| Variance | 0.00% \$ | - | 0.00% \$ | - | 0.00% \$ | - | 0.00% \$ | - | 0.00% \$ | - \$ | - | \$ | - | | | | | | |
| | | | | | | | | | | | | | | | | | | | |

| Currently | Condition Park Type Acreage | | Acreage | Usage - per Master Plan | Maintenance Supervisor Hours Cost | | | es Coordinator | | Coordinator | Extra Help Employees | M&O | Total Cost |
|--|-----------------------------|---------------------------------|------------|-------------------------|---|--------------------------|----------|----------------------------|----------|--------------------------|---------------------------------------|-----------------|-----------------------------|
| | | | | | Hours | Cost | Hours | Cost | Hours | Cost | Hours Cost | Cost | |
| 11th Street Steps | D | Trail | | Non-Park | 10.61 | \$ 512.42 | 0 | \$ - | 18 | \$ 608.39 | 40.67 \$ 884.64 | \$ 304 | \$ 2,309.47 |
| 12th St. Viewing Area * | С | Nature Park | 0.05 | 1.38 | 1.52 | \$ 73.20 | 0 | \$ - | 1 | \$ 23.40 | 2.26 \$ 49.15 | \$ 29 | \$ 174.98 |
| 13th St. City Parking Lot | D | Additional Land | 0.2 | Non-Park | 0.00 | \$ - | 0 | \$ - | 0 | \$ - | 0.00 \$ - | \$ - | \$ - |
| 14th & Grand Playground | С | Pocket Park | 0.38 | 0.94 | 39.40 | \$ 1,903.26 | 6 | \$ 242.45 | 36 | \$ 1,216.78 | 81.34 \$ 1,769.28 | \$ 5,730 | \$ 10,861.41 |
| 14th Street River Park | С | Nature Park | 0.13 | 1.49 | 4.55 | \$ 219.61 | 3 | \$ 121.22 | 2 | \$ 70.20 | 4.52 \$ 98.29 | \$ 234 | \$ 743.19 |
| 15th Street Triangle \$ | В | Additional Land | 0.2 | Non-Park | 19.70 | \$ 951.63 | 8 | \$ 323.26 | 9 | \$ 304.19 | 20.33 \$ 442.32 | \$ 1,520 | \$ 3,541.52 |
| 18th Street Flower Beds | D | Additional Land | 0.1 | Non-Park | 12.12 | \$ 585.62 | 0 | \$ - | 14 | \$ 467.99 | 31.63 \$ 688.05 | \$ 502 | \$ 2,243.30 |
| 6th Street River Park | D | Nature Park | 0.15 | 1.21 | 19.70 | \$ 951.63 | 13 | \$ 525.30 | 36 | \$ 1,216.78 | 81.34 \$ 1,769.28 | \$ 502 | \$ 4,964.62 |
| 8th Street Triangle \$ | С | Additional Land | 0.1 | Non-Park | 12.12 | \$ 585.62 | 0 | \$ - | 1 | \$ 46.80 | 2.26 \$ 49.15 | \$ 117 | \$ 798.49 |
| 9th Street Park \$ | D | Pocket Park | 0.13 | 0.78 | 19.70 | \$ 951.63 | 2 | \$ 80.82 | 18 | \$ 608.39 | 40.67 \$ 884.64 | . , | \$ 3,928.65 |
| Alameda Park | D | Pocket Park | 0.11 | 0.67 | 19.70 | \$ 951.63 | 6 | \$ 242.45 | 45 | \$ 1,520.97 | 101.67 \$ 2,211.60 | . , | \$ 7,733.01 |
| Alameda Park Reserve | В | Pocket Park | 0.67 | N/A | 0.00 | \$ - | 0 | \$ - | 0 | \$ - | 0.00 \$ - | \$ - | , |
| Alderbrook Hall | D | Indoor Facility | | 0.3 | 19.70 | \$ 951.63 | 52 | \$ 2,101.20 | 0 | \$ - | 0.00 \$ - | | \$ 3,403.62 |
| Alderbrook Natural Area | D | Nature Park | 13.3 | 0.92 | 60.62 | \$ 2,928.09 | 0 | \$ - | 12 | \$ 421.19 | 27.11 \$ 589.76 | \$ 1,246 | \$ 5,185.53 |
| Alderbrook Park | F - | Pocket Park | 0.62 | 0.78 | 28.79 | \$ 1,390.84 | 6 | \$ 242.45 | 52 | \$ 1,754.97 | 117.49 \$ 2,555.63 | | \$ 7,281.58 |
| ARC Grounds | F | Neighborhood Park | 3.5 | 0.7 | 78.81 | \$ 3,806.51 | 8 | \$ 323.26 | 55 | \$ 1,871.96 | 124.27 \$ 2,703.07 | | \$ 12,049.05 |
| Astor Park * | (| Destination Park | 37.5 | 2.36 | 31.83 | \$ 1,537.25 | 13 | \$ 525.30 | 6 | \$ 187.20 | 13.56 \$ 294.88 | | \$ 3,246.21 |
| Astoria Aquatic Center | , | Indoor Facility | 2.2 | 2.18 | 19.70 | \$ 951.63 | 1040 | \$ 42,024.00 | 3 | \$ 93.60 | 6.78 \$ 147.44 | , | \$ 98,583.84 |
| Astoria Aquatic Center Grounds | D | Additional Land | 2.2 | 2.18 | 19.70 | \$ 951.63 | 12 | \$ 484.89 | 108 | \$ 3,650.33 | 244.01 \$ 5,307.84 | 1 | \$ 11,096.28 |
| Astoria Batting Cages ^ | В | Indoor Facility | | N/A | 0.00 | \$ - | 4 | \$ 161.63 | 0 | \$ - \$ - | 0.00 \$ - | \$ 15 \$ 304 | \$ 176.83 |
| Astoria Column/Gift Shop/Caretaker House ^ Astoria Recreation Center | B D | Indoor Facility | | 2.36 0.7 | 6.06 | \$ 292.81 \$ 951.63 | 21 | \$ 848.56 \$ 5.455.04 | 0 | \$ - \$ 561.59 | 0.00 \$ - 38.41 \$ 835.49 | | \$ 1,445.39 \$ 12,820.12 |
| Astoria Recreation Center Astoria Senior Center ^ | A | Indoor Facility Indoor Facility | | 0.7 N/A | 19.70 | , | 135 4 | | 17 0 | \$ 561.59 | 38.41 \$ 835.49 0.00 \$ - | \$ 5,016 | \$ 12,820.12 |
| Astoria Senior Center ^ Astoria Senior Center Grounds ^ | D A | Additional Land | 0.1 | N/A N/A | 1.52 3.03 | \$ 73.20 \$ 146.40 | 0 | \$ 161.63 \$ - | 0 | \$ - \$ - | 0.00 \$ - | \$ 15 | \$ 234.83 |
| Astoria Senior Center Grounds ^ | D | Special Use | 0.1 | N/A 0.95 | 3.03 39.40 | \$ 1,903.26 | 0 12 | \$ - \$ 484.89 | 18 | \$ 608.39 | 40.67 \$ 884.64 | \$ 836 | \$ 161.61 |
| Birch Field and Park | | Special Use Pocket Park | 0.35 | 0.95 | 39.40 2.27 | \$ 1,903.26 | 0 | \$ 484.89 \$ - | 18 6 | \$ 608.39 | 40.67 \$ 884.64 13.56 \$ 294.88 | \$ 836 | \$ 4,717.24 |
| Cathedral Tree Trail | D F | Nature Park | 0.96 47 | 1.51 | 60.62 | \$ 2,928.09 | 0 | \$ - \$ - | 6 17 | \$ 187.20 | 38.41 \$ 835.49 | \$ 1,672 | 1 - |
| Children's Park Playground | ر | Pocket Park | 0.23 | 0.74 | 19.70 | \$ 2,928.09 | 6 | \$ 242.45 | 55 | \$ 1,871.96 | 124.27 \$ 2,703.07 | | \$ 11,498.76 |
| Columbia Fields ^ | D | Neighborhood Park | 2.9 | 0.93 | 39.40 | \$ 1,903.26 | 5 | \$ 202.04 | 28 | \$ 935.98 | 63.26 \$ 1,376.11 | \$ 1,672 | |
| Community Gardens | C | Special Use | 0.25 | 0.59 | 12.12 | \$ 585.62 | 0 | \$ 202.04 | 8 | \$ 280.79 | 18.08 \$ 393.17 | \$ 1,052 | |
| Customs House | C | Indoor Facility | 0.25 | 0.31 | 19.70 | \$ 951.63 | 0 | \$ - | 55 | \$ 1,871.96 | 124.27 \$ 2,703.07 | 1 | \$ 8,069.92 |
| Customs House | D | Special Use | 0.5 | 0.31 | 3.03 | \$ 146.40 | 6 | \$ 242.45 | 0 | \$ 1,071.50 | 0.00 \$ - | \$ 50 | \$ 439.01 |
| Doughboy Monument \$ | D | Indoor Facility | 0.5 | 0.42 | 10.61 | \$ 512.42 | 52 | \$ 2,101.20 | 3 | \$ 93.60 | 6.78 \$ 147.44 | | \$ 4,871.73 |
| Downtown Restrooms \$ | C | Indoor Facility | | 1.08 | 10.61 | \$ 512.42 | 75 | \$ 3,030.58 | 0 | \$ - | 0.00 \$ - | \$ 2,865 | \$ 6,407.82 |
| Evergreen Park | D | Neighborhood Park | 11.7 | 1.19 | 78.81 | \$ 3,806.51 | 13 | \$ 525.30 | 104 | \$ 3,509.93 | 234.98 \$ 5,111.26 | , , | \$ 19,641.49 |
| Evergreen Park to Shively Park | D | Trail | | 0.97 | 1.52 | \$ 73.20 | 0 | \$ - | 0 | \$ - | 0.00 \$ - | \$ - | \$ 73.20 |
| Exchange Street Parkway | D | Additional Land | 0.3 | Non-Park | 1.52 | \$ 73.20 | 0 | \$ - | 3 | \$ 93.60 | 6.78 \$ 147.44 | \$ 167 | \$ 481.45 |
| Fort Astoria Park \$ | В | Special Use | 0.14 | 1.03 | 19.70 | \$ 951.63 | 0 | \$ - | 18 | \$ 608.39 | 40.67 \$ 884.64 | \$ 1,082 | |
| Fred Lindstrom Memorial Park | D | Neighborhood Park | 1.9 | 1.93 | 39.40 | \$ 1,903.26 | 8 | \$ 323.26 | 62 | \$ 2,105.96 | 140.08 \$ 3,047.10 | \$ 1,672 | |
| Gray School Field | D | Pocket Park | 0.77 | 0.69 | 9.09 | \$ 439.21 | 0 | \$ - | 36 | \$ 1,216.78 | 81.34 \$ 1,769.28 | \$ 669 | \$ 4,094.12 |
| Heritage Square /Garden of Surging Waves \$ | Α | Urban Plaza | 1.25 | 1.38 | 19.70 | \$ 951.63 | 12 | \$ 484.89 | 6 | \$ 187.20 | 9.00 \$ 195.77 | \$ 2,806 | \$ 4,625.85 |
| Library Parking Lot | С | Additional Land | 0.2 | Non-Park | 0.00 | \$ - | 0 | \$ - | 0 | \$ - | 0.00 \$ - | \$ - | \$ - |
| Lil' Sprouts Academy | С | Indoor Facility | | 1.15 | 10.61 | \$ 512.42 | 40 | \$ 1,616.31 | 6 | \$ 187.20 | 13.56 \$ 294.88 | \$ 669 | \$ 3,279.65 |
| Marine Drive Parkway | D | Additional Land | 1.5 | Non-Park | 1.52 | \$ 73.20 | 0 | \$ - | 3 | \$ 93.60 | 6.78 \$ 147.44 | \$ 167 | \$ 481.45 |
| Maritime Memorial Park * | В | Special Use | 0.24 | 1.44 | 19.70 | \$ 951.63 | 4 | \$ 161.63 | 17 | \$ 561.59 | 38.41 \$ 835.49 | \$ 1,988 | \$ 4,498.18 |
| McClure Park ^ | D | Pocket Park | 0.92 | 0.72 | 39.40 | \$ 1,903.26 | 3 | \$ 121.22 | 36 | \$ 1,216.78 | 81.34 \$ 1,769.28 | \$ 1,292 | \$ 6,302.63 |
| Mill Pond Park \$ | Α | Nature Park | 0.29 | 0.63 | 4.55 | \$ 219.61 | 0 | \$ - | 1 | \$ 23.40 | 2.26 \$ 49.15 | \$ 351 | \$ 642.95 |
| Ocean View Cemetery | F | Special Use | 100 | 0.82 | 522.84 | \$ 25,254.75 | 200 | \$ 8,081.54 | 553 | \$ 18,719.63 | 1249.43 \$ 27,178.12 | \$ 25,994 | \$ 105,227.96 |
| Ocean View Cemetery Chapel | С | Indoor Facility | | N/A | 4.55 | \$ 219.61 | 24 | \$ 969.78 | 0 | \$ - | 0.00 \$ - | \$ 5,788 | \$ 6,977.51 |
| Ocean View Cemetery Maintenance Shop | D | Indoor Facility | | N/A | 9.09 | \$ 439.21 | 24 | \$ 969.78 | 4 | \$ 140.40 | 9.04 \$ 196.59 | \$ 1,432 | \$ 3,178.40 |
| Parks Maintenance Shop | F | Indoor Facility | | N/A | 19.70 | \$ 951.63 | 40 | \$ 1,616.31 | 11 | \$ 374.39 | 24.85 \$ 540.61 | | \$ 9,738.79 |
| People's Park \$ | С | Nature Park | 0.41 | 0.58 | 39.40 | \$ 1,903.26 | 2 | \$ 80.82 | 36 | \$ 1,216.78 | 81.34 \$ 1,769.28 | | \$ 7,571.86 |
| Pioneer Cemetery | D | Special Use | 2.1 | 0.74 | 19.70 | \$ 951.63 | 0 | \$ - | 18 | \$ 608.39 | 40.67 \$ 884.64 | \$ 789 | 1 |
| Pioneer Cemetery Mausoleum | F | Indoor Facility | | N/A | 3.03 | \$ 146.40 | 0 | \$ - | 1 | \$ 23.40 | 2.26 \$ 49.15 | \$ - | \$ 218.95 |
| Port of Play | С | Indoor Facility | 0.3 | 1.15 | 10.61 | \$ 512.42 | 40 | \$ 1,616.31 | 6 | \$ 187.20 | 13.56 \$ 294.88 | \$ 410 | 1 |
| Portal Park - East \$ | С | Additional Land | 0.2 | Non-Park | 19.70 | \$ 951.63 | 8 | \$ 323.26 | 6 | \$ 187.20 | 13.56 \$ 294.88 | \$ 1,520 | |
| Portal Park - West \$ | C | Additional Land | 0.4 | Non-Park | 10.61 | \$ 512.42 | 8 | \$ 323.26 | 3 | \$ 93.60 | 6.78 \$ 147.44 | \$ 1,520 | 1 |
| Post Office Park | D | Special Use | 0.11 | 0.57 | 4.55 | \$ 219.61 | 0 | \$ - | 9 | \$ 304.19 | 20.33 \$ 442.32 | 1 | \$ 1,316.92 |
| Riverwalk \$ | C | Linear Park | 36.4 | 3.25 | 157.61 | \$ 7,613.03 \$ 951.63 | 32 75 | \$ 1,293.05 \$ 3,030.58 | 138 | \$ 4,679.91 \$ - | 311.79 \$ 6,782.24 | | \$ 32,073.09 |
| Shively Hall | D D | Indoor Facility Community Park | 12 | 0.63 | 19.70 | , | 75 5 | , , | 0 | • | 0.00 \$ - | | \$ 4,065.81 \$ 13,599.95 |
| Shively Park Shively Park Loop | D D | Trail | 12 | 1.52 1.52 | 78.81 | , | | \$ 202.04 \$ - | 55 6 | \$ 1,871.96 \$ 187.20 | 124.27 \$ 2,703.07 13.56 \$ 294.88 | \$ 5,016 | \$ 13,599.95 |
| Smith Point Traffic Circle \$ | C | raii Additional Land | 3.2 | 1.52 Non-Park | 4.55 | , | 0 | • | | \$ 187.20 \$ 374.39 | 13.56 \$ 294.88 24.85 \$ 540.61 | \$ 3,274 | |
| Special Events | N/A | N/A | 5.4 | Non-Park N/A | 19.70 19.70 | \$ 951.63 \$ 951.63 | 8 16 | \$ 323.26 \$ 646.52 | 11 11 | \$ 374.39 \$ 374.39 | 24.85 \$ 540.61 | . , | \$ 5,463.98 |
| Special Events Tapiola Park | D N/A | N/A Community Park | 11.7 | N/A 2.1 | 19.70 157.61 | \$ 7,613.03 | 16 26 | \$ 646.52 | 207 | \$ 374.39 \$ 7,019.86 | 467.69 \$ 10,173.37 | | \$ 5,553.38 |
| Tapiola Park Tapiola Park Loop | C | Trail | 11./ | 2.1 | 10.61 | \$ 7,613.03 | 0 | \$ 1,050.60 | 36 | \$ 7,019.86 | 75.00 \$ 1,631.43 | \$ 10,033 | \$ 3,360.62 |
| Tidal Rock Park | F | Special Use | 0.08 | 0.53 | 3.03 | \$ 146.40 | 0 | \$ - \$ - | 1 | \$ 1,216.78 | 0.00 \$ 1,651.45 | \$ 117 | |
| Violet LaPlante Park | l r | Pocket Park | 0.69 | 0.56 | 3.03 19.70 | \$ 951.63 | 3 | \$ - \$ 121.22 | 55 | \$ 1,871.96 | 124.27 \$ 2,703.07 | \$ 3,274 | |
| West Bond Street Triangle \$ | l c | Additional Land | 0.1 | Non-Park | 1.52 | \$ 73.20 | 0 | \$ 121.22 | 1 | \$ 23.40 | 2.26 \$ 49.15 | \$ 3,274 | 1 |
| Youngs River Falls | F | Destination Park | 12 | 1.64 | 12.12 | \$ 585.62 | 0 | \$ - | 3 | \$ 93.60 | 6.75 \$ 149.55 | | \$ 1,132.79 |
| | - | | | 2.01 | 16.14 | y 303.02 | <u> </u> | Ÿ - | <u> </u> | ₊ 55.00 | 15 Ç 145.55 | , JO- | |
| | | | | | | | | | | | | | 1 |
| Total | | | | | 2080.00 | | 2080 | | 2080 | | 4700 \$102,236.00 | \$201,330 | \$ 558,540.00 |
| Alloted/Budgeted | | | | | 2080.00 | | 2080 | | 2080 | | 4700 \$102,236.00 | | |
| Variance | | | | | 0.00 | \$ - | 0 | 0 | 0 | 0 | 0 \$ 0.00 | \$ - | \$ 0.00 |
| Cost Per Acre | | | | | | | | | | | | | \$ 1,801.74 |
| | • | . ' | | | | , | | ı | | | • | • | |