



## CITY COUNCIL

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### Work Session Meeting Minutes September 11, 2023

Mayor Drotzmann called the regular meeting to order at 6:00pm. Present were Councilors Duron, McCarthy (arrived at 6:01pm), Hardin, Barron, Linton, and Myers. Councilor Primmer and Peterson were excused. City Staff in attendance included: City Manager Byron Smith, Assistant City Manager Mark Morgan, City Attorney Rich Tovey, Chief Edmiston, Court Administrator Jillian Viles, Parks & Recreation Director Brandon Artz, Recreation Coordinator II Kasia Robbins, Planning Director Clint Spencer, and Assistant City Recorder Heather La Beau.

#### **Parks & Recreation Budget**

Parks & Recreation Director Brandon Artz presented information and answered council questions regarding operations of the department (PowerPoint presentation is attached). Topics included parks, aquatics, programs, facilities, special events, personnel, revenue, comparable department data and more.

There was council discussion regarding additional parks, the growth of the parks department since its inception almost 30 years ago and balancing the personnel needs of each city department with quality-of-life factors for citizens.

#### **Adjournment**

Mayor Drotzmann adjourned the work session meeting at 7:01pm and immediately convened the regular council meeting.

DRAFT



# PARKS & RECREATION

## DEPARTMENT REVIEW



# Parks & Recreation

## The Front Door to OUR Community

### Our Mission

To provide to our community through parks, activities and events, a place to foster human development, strengthen community image and a sense of place, promote health and wellness, protect environmental resources, and support economical development.



**HERMISTON OREGON PARKS & RECREATION 2022 IN REVIEW**

**20 PARKS & OPEN SPACES**  
**153+ ACRES** PARKS & NATURAL AREAS

**12+ MILES OF WALKING & BIKING TRAILS**

**13** PLAYGROUNDS   **6** PICNIC SHELTERS   **2** WATERFRONT AREAS

**PROJECTS COMPLETED**

- Riverfront Park Parking Lot Relocation
- Splash Pad Resurfacing
- Shade Structures at the Pool
- Funland Fence Pickets Installed

**PROJECTS COMING UP**

- Riverfront Park Playground Completion
- Hermiston Skatepark Construction
- Legacy Park Development
- Harrison Park Improvements

**AQUATICS** **72,000** AQUATIC CENTER VISITS

**2,995** 2-WEEK SWIM LESSONS   **2,942** AQUA FIT VISITS   **108** LIFEGUARDS AND STAFF

**SPECIAL EVENTS**

- EGG HUNT & CARNIVAL
- KIDS FISHING DERBY
- BAZAARS May/Oct/Nov
- 4TH of JULY CELEBRATION
- MOVIES in the PARK
- VETERANS BREAKFAST
- TREATS on MAIN & BEYOND
- TREE LIGHTING & PARADE
- PANCAKES with SANTA
- and more!

**156+ PROGRAMS, CLASSES & EVENTS OFFERED**

**PARTICIPANTS**

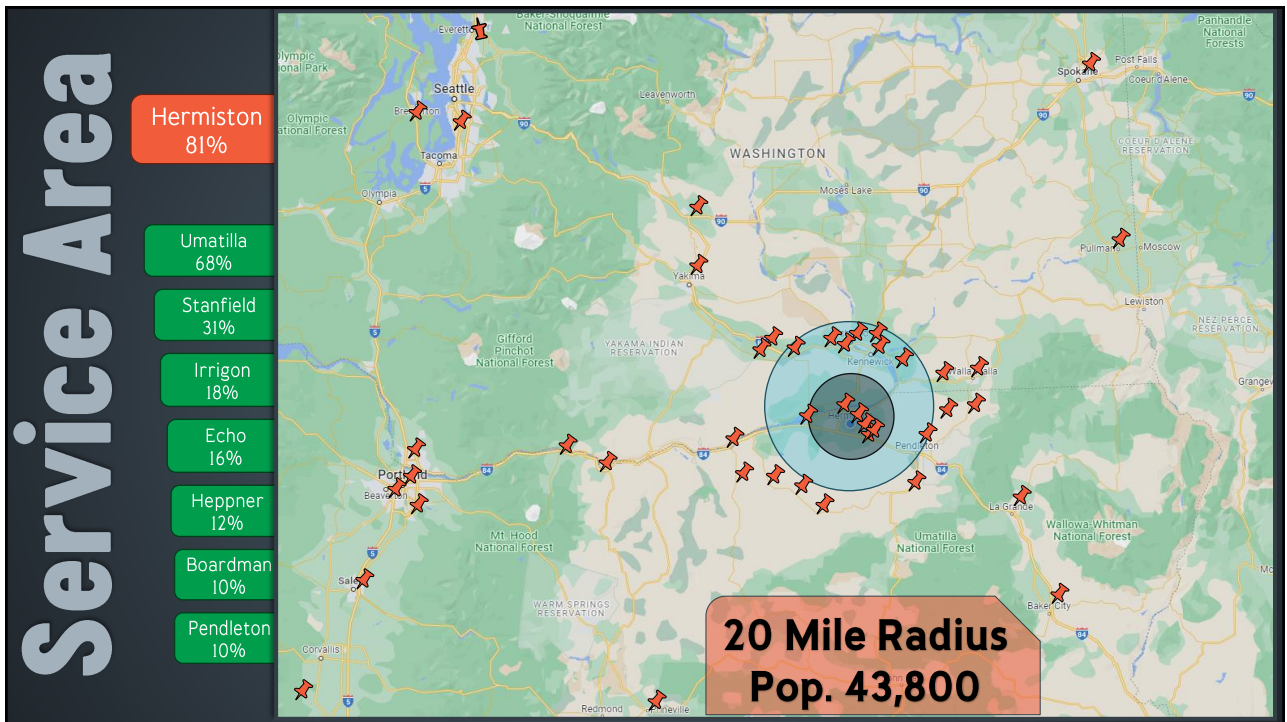
**1,311** YOUTH SPORTS   **752** ADULT SPORTS  
**257** ARTS & THEATER   **495** SUMMER CAMPS

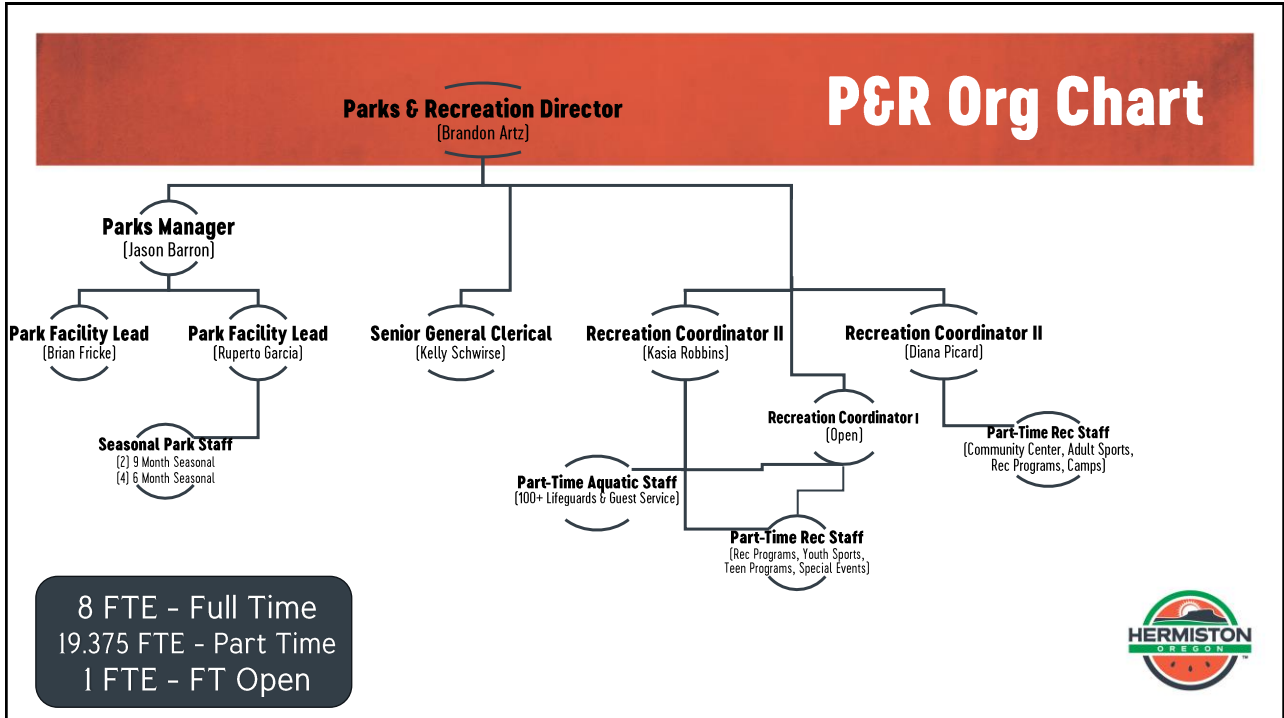
**5,515** SUMMER FOOD SERVICE MEALS SERVED

**EVENTS AT EOTEC**  
**MANAGED BY** **2,855** PARTICIPANTS

415 S HWY 395 | HERMISTON OR | 541-667-5018 | HERMISTONRECREATION.COM

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# P&R Staff

Director

**The Parks and Recreation Director plans, organizes, staffs, directs, and coordinates the operation and activities of the Parks and Recreation Department for the City of Hermiston.**

### General Duties

- Management oversight of 27 FTE's with an additional 70+ seasonal staff members
- Management of the annual P&R budget and capital improvements.
- Policy management and implementation on park usage and safety.
- Promote sustainable parks and open spaces with eco-friendly direction and practices.
- Collaborate with other city departments, organizations and stakeholders to enhance the parks and recreational offerings.
- Represent the department through positive relations to the public and media.

### Operational Areas of Responsibility

- **Parks** – protects, develops, and enhances City parks, trails, open spaces, and landscapes for the enjoyment of citizens.
- **Recreation** – create and maintain a wide range of recreation programs and facilities for all citizens. Strengthen the community through a wide variety of recreational opportunities that add to Hermiston's overall quality of life.
- **Harkenrider Center** – provide activities for adult seniors in cooperation with the Hermiston Senior Center Board.
- **Aquatic Center** – develop and manage a variety of aquatic opportunities, from basic water safety to adventure programming. Attain 75% cost recovery or better.
- **Community Center** – operate as a community asset. Program emphasis is placed on local recreation, cultural arts, and community enrichment.

# Parks Department



Parks & Playgrounds



Open Spaces



Trails



Special Amenities



Sports Fields



# Parks Department



Maintenance



Irrigation



Construction



Special Events



Preserving Spaces



Vandalism Cleanup



# Parks Department

## EXISTING PARKS ACRES

EXISTING PARKS	ACRES
Mini Parks	0.11
Greenwood Park	0.11
<b>Neighborhood Parks</b>	<b>22.38</b>
Belt Park	3.15
Harrison Park	2.50
Highland Park	3.00
Horizon Park	1.00
Hodge Park	1.80
McKenzie Park	2.25
Newport Park	2.70
Sunset Park	0.82
Victory Square Park	5.16
<b>Community Parks</b>	<b>74.87</b>
Butte Park	44.72
Riverfront Park	16.36
Theater Sports Park	13.79
<b>Special Use Parks</b>	<b>63.47</b>
Disc Golf Course	42.09
Community Center	2.10
Festival Street	0.42
Harkenrider Senior Center	1.36
HEROS Sports Complex	17.00
Teen Adventure Park	0.50
Linear Parks	0.93
Highway 395 Park	0.93
<b>TOTAL EXISTING PARK ACREAGE</b>	<b>161.76</b>

## EXISTING TRAILS MILES

EXISTING TRAILS	MILES
East Hermiston Loop Trail	3.84
West Hermiston Loop Trail	6.78
Butte Trails	0.50
Piercy Trail	0.29
Legacy Trail	0.22
<b>TOTAL TRAIL MILES</b>	<b>11.63</b>

## UNDEVELOPED ACRES

UNDEVELOPED	ACRES
Taxlot 4N2809DA05002	0.27
Taxlot 4N2814DA00100	3.66
Taxlot 4N2814DA00102	0.33
Steelhead Park	7.32
<b>TOTAL UNDEVELOPED ACREAGE</b>	<b>11.58</b>

## LANDSCAPE AREAS ACRES

LANDSCAPE AREAS	ACRES
Hermiston Safety Center	0.15
Airport Entry Sign	0.07
Avamere Lease	2.81
Carnegie Building	0.06
Festival Street	0.42
Food Pod	0.28
Hermiston City Hall	0.51
Hermiston Recycled Water Center	2.46
Highland Entry Sign	0.06
Library Parking Lot	0.99
Main Street	1.16
Maxwell Railroad Museum	0.56
NE 4th Ditch	1.50
SW 11th Well Site	0.33
<b>TOTAL LANDSCAPED ACREAGE</b>	<b>11.36</b>

**Acres Managed: 184.70 acres**  
**Sites Managed: 42**

**Playgrounds: 9**  
**Public Restrooms: 7**  
**Picnic Shelters: 8**

**Mow, Trim Schedule:**  
**4 Seasonal - 32 hrs/week**

## Future Park Acreage (Within 2 yrs)

**Cimmaron: 8.63 acres, 0.53 miles/trail**  
**Dorran Park: 1.50**

**3 FTE - Full Time**  
**4 FTE - Part Time**

## Park Staff

- Under direction of the Director, plans, organizes, and controls park maintenance and projects.
- Reviews and processes work orders.
- Supervises full time and seasonal staff.
- Makes recommendations regarding staffing and equipment needs in order to maintain a satisfactory level of service.
- Interviews, selects and trains seasonal staff.
- Establishes priorities and schedules for routine park maintenance.
- Supervises parks crews in mowing, landscape maintenance and special projects.
- Supervises and performs the installation, operation and repair of irrigation systems.
- Conducts safety trainings to ensure a safe work place.
- Implements maintenance of park vehicles and equipment.

## Park Manager

- Orders products and parts for park maintenance, construction products and custodial duties.
- Makes budget recommendations to the Director.
- Responds to emergency call-outs as needed.
- Operates all forms of small and heavy equipment.
- Performs snow and ice removal.
- Supervises and performs sport field maintenance and marking.
- Supervises and assists with set up and operation of special events.
- Provides assistance and guidance to public park users.
- Public pesticide applicator license holder. Provides noxious weed and vegetation management.
- Certified playground safety inspector. Inspects, repairs and installs playground equipment.
- Maintains a CDL license.



# Park Staff

## Park Facility Lead (Aquatics)

### Aquatics

- Certified Pool Operator, maintains water quality according to state standards.
- Performs daily chemical checks, addresses water chemistry issues, maintains a vacuuming schedule.
- Maintains and cleans pool decks.
- Maintains a functional and organized pump room, cleans pump filters, monitors and repairs chemical pumps and supply lines and keeps chemical controllers calibrated.
- Monitors chemical supplies
- Performs off season maintenance such as plumbing, carpentry, pump repairs, winterizing facility, pool washing and pool painting.
- Performs 24 hour on call duties for Aquatic center.

### Parks

- Certified Playground safety inspector.
- Inspects, repairs and installs playgrounds
- Performs concrete work.
- Performs all levels of carpentry for the city parks
- Performs snow and ice removal
- Operates mid-sized to large heavy equipment.
- Assist with set up of special events.
- Assist with maintenance and operation of spray park.
- Assist with maintenance of landscaped areas, including turf, trees, shrubs and irrigation.



# Park Staff

## Park Facility Lead (Irrigation)

- Irrigation specialist, maintains, repairs, designs, installs and operates city irrigation systems.
- Acts as Interpreter for Parks department.
- Assists seasonal crews with landscaping and horticultural projects.
- Assists with noxious weed management.
- Maintains and repairs landscaped areas, including turf, trees and shrubs
- Operates a variety of mid-sized to large heavy equipment and trucks (CDL holder).
- Prepares and maintains sports fields for practice and game play, including dragging, mowing and marking fields.

- Performs snow and ice removal duties.
- Assists with set up and operation of special events.
- Assists with and sets up for park rentals.
- Performs 24 hour on call duties for the parks.
- Assists with general trash removal and cleanup of the parks.
- Assists with custodial duties as needed.
- Assists with operation and maintenance of Spray park



# Park Staff

## Seasonal Park Team Member

- Performs routine mowing and trimming of the parks and other city facilities.
- Assists with land scaping and horticultural projects.
- Assists with noxious weed management.
- Assists with the application of pesticides and fertilizers.
- Maintains and repairs landscaped areas, including turf, trees, shrubs and Irrigation systems.
- Operates mowers tractors, sweepers, and other mid-sized equipment.
- Operates gas powered trimmers, blowers, and saws.
- Assists with preparation and maintenance of sports fields, including dragging, mowing and marking.
- Assists with irrigation system installation, repair and maintenance.
- Assists with set up and operation of special events.
- Performs custodial duties of park facilities.
- Performs daily trash removal and general clean up of city parks.
- Prepares parks for rentals.
- Provides assistance and guidance to public park users as needed.
- Assists with maintenance of city trail systems.

(2) 9 Month Seasonal  
(4) 6 Month Seasonal



# Recreation Department

**WE ARE** CONFIDENT **PASSIONATE**  
**PARKS AND** STRONG **ESSENTIAL**  
**RECREATION** DRIVEN **SELFLESS**

## Youth Sports



## Adult Sports



## Aquatics



## Facility Rentals



## Special Events





# Recreation Staff

## Recreation Coordinator Pool Manager

- Assist planning the budget for recreation and aquatics
- Manage/Develop youth sports programs and special events
- Manage operations of the Hermiston Family Aquatic Center
- Set and oversee policies for health and safety within the department
- Recreational Office Support
- Manage 100+ part-time and seasonal employees for youth sports, special events, & aquatics including overseeing all training and American Red Cross licensure.
- Continued education
- Develop and maintain partnerships with other local governments for programming



# Recreation Staff

## Recreation Coordinator Facility Manager

- Assist planning the budget for Recreation and Community Center
- Manage/Develop adult sports programs and special events
- Manage operations of the Hermiston Community Center
- Liaison to the Harkenrider Senior Center
- Recreational Office Support
- Manage part-time and seasonal employees for adult sports, camps, facility, & special events
- Develop and maintain partnerships with other businesses for sponsorships



# Recreation Staff

## Recreation Coordinator Special Events

- Assist planning the budget for Recreation and Special Events
- Manage/Develop teen programs, specialized programs and special events
- Assist in management of Hermiston Family Aquatic Center
- Recreational Office Support
- Manage part-time and seasonal employees for special events, teen programs, recreation programs and aquatic center
- Develop and maintain partnerships with other businesses in development of special events

This Position is Frozen



# Recreation Staff

## Senior General Clerical

- Engage with customers by handling phone inquiries, assisting walk-in customers, and managing general email responses.
- Manage financial operations, overseeing weekly deposits to ensure accurate and timely recording of all transactions.
- Coordinate park reservations, working closely with the public to facilitate bookings for park facilities.
- Facilitate registrations for youth and adult sports and recreational activities, including processing registrations and addressing inquiries.
- Create captivating marketing graphics for various programs and events, utilized in e-newsletters, social media posts, print materials, and readerboards to effectively promote department offerings.
- Provide support for the planning and execution of a variety of special events hosted by the Parks and Recreation department.
- Actively participate in Parks and Recreation Advisory Committee and Recreation Projects Fund Advisory Committee meetings, attending and taking accurate minutes to document discussions and decisions.
- Support the parks crew, which may involve coordinating work schedules, assisting with equipment and supplies management, and ensuring the team has what they need to maintain parks and facilities.
- Assist with Community Center events and setups, contributing to the organization and smooth operation of various activities hosted at the center.
- Support HR-related tasks, such as processing payroll, maintaining employee records, and aiding in recruitment and onboarding processes.
- Ensure the accurate and organized maintenance of department records, including program registrations, facility reservations, and other administrative documents.
- Oversee the functionality of office equipment, including computers, printers, and software applications, and coordinate repairs or upgrades as needed.
- Work with vendors and contractors for services related to office supplies, maintenance, and other needs, which may involve obtaining quotes, negotiating contracts, and overseeing service agreements.
- Stay updated on relevant regulations and compliance requirements related to the department's operations, ensuring adherence to legal standards in all administrative processes.
- Collect and analyze customer feedback and surveys to enhance services and programs offered by the department.



# Recreation Staff

## Rec Staff Team Member

### Adult/Youth Sports

- On site day of
- Referees, scorekeepers
- Set up gyms and fields
- Check in players, captains
- Know all rules of game
- Manage game schedule
- Report scores
- Gather supplies
- Conflict resolution

10-15 Staff

### Rec Leads, Camp Staff

- Camp Lead- supervise all staff
- Lead activities
- Parental contact
- Discipline
- Record keeping
- Lesson plans
- Check in /out participants
- Engage, instruct, and monitor participants
- Safety
- Mediate issues

10-15 Staff

### Community Center Staff

- Monitor renters, guests and building during events
- Make sure all rules are being followed
- Assist renters with all needs
- Clean as needed
- Stock supplies
- Monitor building after hours for event set up
- Secure building after event

5 Staff



# Recreation Staff

## Aquatic Team Member

### Supervisory Staff

- Training
- Performance Evaluation
- Emergency Response
- Maintenance
- Equipment Inspection
- Safety Procedures
- Emergency Preparedness
- Staff Development
- CPR and First Aid
- Team Building
- Customer Service
- Complaint Resolution
- Membership Management
- Documentation
- Reports
- Regular Audits
- Compliance

7 Staff

### Guest Service Staff

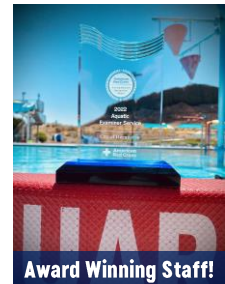
- Customer Service
- Check-In
- Cash Handling
- Safety
- Enforcement
- Assistance
- Food & Beverage Service
- Inventory Management
- Cleanliness
- Teamwork

10-15 Staff

### Lifeguards

- Water Surveillance
- Rescue
- First Aid
- Enforcing Rules
- Customer Service
- Maintaining Equipment
- Cleaning and Maintenance
- Emergency Response
- Documentation
- Training

75+ Staff



# Fee Revenue

## Recreation Programs

Goal: 120% Cost Recovery

## Community Events

Free to Community  
Sponsorships to cover some expenses

## Grants

Searched and applied for to reduce cost to the community



# Parks Revenue

18/19 - \$5,115  
19/20 - \$4,160  
20/21 - \$3,900  
21/22 - \$6,100  
22/23 - \$9,305  
23/24 - \$7,000

(Projected)

- Picnic Shelter Rentals
  - \$5,995
- Festival Street Rentals
  - \$1,160
- Sports Field Rentals
  - \$350

3 FTE - Full Time  
4 FTE - Part Time





# Recreation Programs

Recreation programs serve various purposes, including promoting physical activity, community engagement, and personal development. These programs offer opportunities for individuals of all ages to participate in sports, leisure activities, arts and crafts, fitness classes, and more. They contribute to a healthier lifestyle, social interaction, skill-building, and enhancing the overall quality of life in the community.

18/19 - \$152,721  
 19/20 - \$109,844  
 20/21 - \$58,048  
 21/22 - \$150,603  
 22/23 - \$177,706  
 23/24 - \$150,000  
 (Projected)

YOUTH SPORTS – Flag Football, Volleyball, Basketball, Soccer, Bowling  
**\$75,935**

ADULT SPORTS – Flag Football, Volleyball, Basketball, Softball  
**\$6,972**

CAMPS – Summer Day Camp, Specialty, Sports, Art  
**\$31,882**

REC ACTIVITIES – Art, Music, Dance  
**\$14,054**

SPECIAL EVENTS & FAMILY - Rec It Arena, Community Event Sponsors, Vendors  
**\$20,472**

2.75 FTE - Full Time  
 5 FTE - Part Time  
 .75 - Vacant



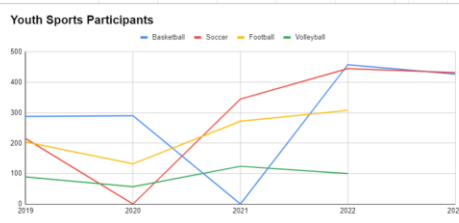
# Recreation Programs

YOUTH SPORTS – Flag Football, Volleyball, Basketball, Soccer, Bowling  
**\$75,935**

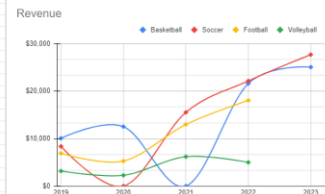
2019 → 2022  
 +515 = 51 new teams/  
 volunteer coaches

18/19 - \$152,721  
 19/20 - \$109,844  
 20/21 - \$58,048  
 21/22 - \$150,603  
 22/23 - \$177,706  
 23/24 - \$150,000  
 (Projected)

	2019	2020	2021	2022	2023
Basketball	298	290	0	458	427
Soccer	215	0	345	445	432
Football	204	132	272	308	432
Volleyball	89	57	124	100	
<b>Total Youth Sports Participants</b>	<b>796</b>	<b>479</b>	<b>741</b>	<b>1,311</b>	<b>859</b>



Revenues Generated	2019	2020	2021	2022	2023
Basketball	\$10,080.00	\$12,535.00	\$0.00	\$21,600.00	\$25,055.00
Soccer	\$8,370.00	\$0.00	\$15,533.00	\$22,150.00	\$27,690.00
Football	\$6,918.00	\$5,280.00	\$12,880.00	\$18,060.00	\$18,060.00
Volleyball	\$3,178.00	\$2,280.00	\$6,200.00	\$5,000.00	\$5,000.00
<b>Total Revenue</b>	<b>\$28,546.00</b>	<b>\$20,095.00</b>	<b>\$34,713.00</b>	<b>\$66,810.00</b>	<b>\$95,745.00</b>





# Community Center

18/19 - \$98,761  
 19/20 - \$45,045  
 20/21 - \$11,604  
 21/22 - \$47,508  
 22/23 - \$95,546  
 23/24 - \$65,000  
(Projected)

## Large Event Rentals (Over 100 guests)

- **31 Events - \$63,672**
- Receptions, Fundraisers, Quinceañera

## Small Events, Room Rentals (Under 100 guests)

- **17 Events - \$4,125**
- Board Meetings, Coporate Meetings, Showers

## In-Kind Events/Meetings

- **66 Events**
- Admin, Hermiston Chamber, PD, UCFD, American Legion, Inland NW Musicians

## Special Events

- **12 Events**
- Bazaars, Holiday Events

.75 FTE - Full Time  
 .375 FTE - Part Time



# Aquatic Center

18/19 - \$329,860  
 19/20 - \$168,787  
 20/21 - \$135,858  
 21/22 - \$360,250  
 22/23 - \$385,776  
 23/24 - \$365,000  
(Projected)

## OPERATES MAY-NOVEMBER

**OPEN TO PUBLIC JUNE-LABOR DAY**

1.25 FTE - Full Time  
 10 FTE - Part Time  
 .25 - Open

- Facility Start Up 5am-6am
- AquaFit/Lap Swim, Swim Team 6am-8am
- Swim Lessons 8am-12:30pm
- Lap Swim 12pm-12:55pm
- Lifeguard In-service 12:45pm-1:00pm
- Public Swim 1:10pm-5pm (1:10pm-6:45pm)
- Swim Lessons 5:30pm-8pm
- Private Parties 7pm-10pm
- Close Facility 8pm-9pm (10pm-11pm)

**Daily Operational Hours**  
 Weekdays 16hrs / Weekends 15hrs  
**109 HOURS PER WEEK!**

\*Weekends





# Aquatic Center

**OPERATES MAY-NOVEMBER**  
**OPEN TO PUBLIC JUNE-LABOR DAY**

18/19 - \$329,860  
 19/20 - \$168,787  
 20/21 - \$135,858  
 21/22 - \$360,250  
 22/23 - \$385,776  
 23/24 - \$365,000

(Projected)

- Public Swim
  - M-Th, 1:10pm-5pm ('23 Avg. 341 / Hi - (7/18) 686)
  - F-Sun, 1:10pm-6:45pm ('23 Avg. 481 / Hi - (7/15) 797)
  - 20,886 visits (\$126,028)
- Swim Lesson Program
  - 2,569 lessons (\$96,930)
- Aqua Fitness Programs
  - 1,759 (\$15,368)
- Concessions -
  - 28,007 items sold (\$60,748) (Avg. \$934/day)
- Rentals -
  - Full Facility - 17 rentals (\$7,518)
  - Areas and Shelters - 43 (\$2,970)

1.25 FTE - Full Time  
 10 FTE - Part Time  
 .25 - Open



# Aquatic Center

## Fee Schedule Last Update: 2021

18/19 - \$329,860  
 19/20 - \$168,787  
 20/21 - \$135,858  
 21/22 - \$360,250  
 22/23 - \$385,776  
 23/24 - \$365,000

(Projected)

### Public Swim

**\$0 - Infant**  
**\$5 - Child**  
**\$6 - Youth**  
**\$7 - Adult**  
**\$6 - Senior**

### Season Pass

**\$85 - Yth/Senior**  
**\$95 - Adult**  
**\$200 - Family**  
**\$20 - Addtl.**

### Pendleton

**\$0 - 2 and under**    **\$65 - Yth/Senior**  
**\$6 - Child, Youth**    **\$75 - Adult**  
**\$7 - Adult**    **\$220 - Family**  
**\$6 - Senior**    **\$30 - Addtl.**

### Walla Walla

**\$0 - 3 and under**    **\$75 - Yth/Senior**  
**\$4 - Child, Youth**    **\$85 - Adult**  
**\$6 - Adult**    **\$180 - Family**  
**\$4 - Senior**    **\$20 - Addtl.**

### Pasco

**\$0 - 3 and under**    **\$50 - Yth/Senior**  
**\$4 - Child, Youth**    **\$75 - Adult**  
**\$6 - Adult**    **\$170 - Family**  
**\$4 - Senior**    **\$30 - Addtl.**



# Aquatic Center

## Fall Season - HHS Swim Teams

18/19 - \$329,860  
 19/20 - \$168,787  
 20/21 - \$135,858  
 21/22 - \$360,250  
 22/23 - \$385,776  
 23/24 - \$365,000

(Projected)

Expenses	2022	2021	Spring 2020	2019
Staff	\$21,348.00	\$26,951.00	\$16,130.00	\$25,443.00
Electrical	\$8,565.00	\$10,391.00	\$2,542.00	\$9,534.00
Gas	\$4,479.00	\$7,260.00	\$4,339.00	\$6,305.00
Chemical	\$6,000.00	\$6,300.00	\$4,600.00	\$5,900.00
Cleaning	\$4,800.00	\$4,800.00	\$1,000.00	\$4,000.00
<b>Total</b>	<b>\$45,192.00</b>	<b>\$55,702.00</b>	<b>\$28,611.00</b>	<b>\$51,182.00</b>

\*2022 Fall AquaFit Revenue: \$600.00



# Harkenrider Center

18/19 -  
 19/20 -  
 20/21 -  
 21/22 -  
 22/23 -  
 23/24 - \$8,000

(Projected)

- Event Rentals
- Recreation Program Activities
- Senior Programs

.25 FTE - Full Time







# HEROS Complex

18/19 -  
 19/20 -  
 20/21 -  
 21/22 -  
 22/23 -  
 23/24 - \$15,000  
 (Projected)

## Large Sports Tournaments

- Rental of Facility
- Parking Revenue

## Rec Youth Sports

- Parking Revenue



# Other Revenue Sources

## SPONSORSHIPS

21/22 - \$7,500

22/23 - \$9,250

(23 Sponsors)

\*Special Event sponsors to help offset costs

## GRANTS

2019 - \$250k LWCF Skatepark Grant

2021 - \$200k Summer Program Grant

2022 - \$70k Splash Pad Grants

2022 - \$200k Summer Program Grant

2022 - \$2500 UEC Pickleball Grant



# Other Revenue Sources

## PARTNERSHIPS

2022-23 - \$3000 Kiwanis Club  
2nd Grade Swim Lesson Program

2022/23 - \$20k Lions Club  
Funland Tactile Map Project

2023 - \$2500 UEC  
Summer Pickleball

2023 - \$5000 Marlette Homes  
Bark Park Picnic Shelter

2023 - \$100,000+ Made to Thrive  
Harrison Park Basketball Courts



# Comparable Departments

## HERMISTON

(Pop. 19,455 / Parks 17)

Parks \$716,975

Recreation \$609,596

Aquatics \$553,287

Comm. Center \$200,972

Harkenrider \$60,010

Overall Budget:

**\$2,140,840**

Salaries: \$1,598,655

Materials & Services: \$581,300

## PENDLETON

(Pop. 16,841 / Parks 15)

Parks \$1,269,360

Recreation \$814,840

Aquatics \$713,180

Overall Budget:

**\$2,797,380**

Salaries: \$1,676,760

Materials & Services: \$1,120,620

## UMATILLA

(Pop. 7,373 / Parks 18)

Parks

Recreation

Overall Budget:

**\$1,203,038**

Salaries: \$748,500

Materials & Services: \$454,500



# Comparable Departments

## HERMISTON

(Pop. 19,455 / Parks 17)

Parks \$716,975  
 Recreation \$609,596  
 Aquatics \$553,287  
 Comm. Center \$200,972  
 Harkenrider \$60,010

Overall Budget:

**\$2,140,840**

Salaries: \$1,598,655  
 Materials & Services: \$581,300

## WOODBURN

(Pop. 26,054 / Parks 15)

Parks \$1,119,690  
 Recreation \$451,980  
 Aquatics \$765,210  
 Admin \$ 650,180

Overall Budget:

**\$2,987,060**

Salaries: \$1,897,280  
 Materials & Services: \$1,089,780

## WALLA WALLA

(Pop. 33,927 / Parks 15)

Admin \$230,210  
 Parks \$1,965,080  
 Recreation \$599,490  
 Aquatics \$720,700  
 Forestry \$236,960

Overall Budget:

**\$3,752,440**

Salaries: \$2,063,740  
 Materials & Services: \$1,688,700



# Parks & Recreation

## The Front Door to OUR Community

# QUESTIONS?

