



**Paradise Recreation and Park District
Board of Directors - Regular Meeting**
Terry Ashe Recreation Center, Room B
Wednesday, July 10, 2024, 6:00 pm

Members of the public may submit comments prior to the meeting via email to BODclerk@paradisepd.com before 1:00 p.m. on the day of the meeting or they may comment on Agenda items on during the time the item is presented. Speakers may comment on items not listed on the Agenda under Public Comment. Comments should be limited to a maximum of three (3) minutes. State Law prohibits the PRPD Board of Directors from acting on items not listed on the agenda. Please notify the meeting clerk prior to the start of the meeting if you wish to be heard. The public may access this meeting remotely:

Web Access: <https://us02web.zoom.us/j/84518561101?pwd=TXRZdUNPTk5MNFM1SWdvdzlmZENUQT09>

Telephone Access: **Dial:** +1 669 900 9128. **Meeting ID:** 845 1856 1101 **Password:** 6626

1. CALL TO ORDER

- 1.1. Pledge of Allegiance
- 1.2. Roll Call
- 1.3. Welcome Guests:

2. PUBLIC COMMENT

3. CONSENT AGENDA

- 3.1. Board Minutes: Regular Meeting of June 12, 2024, and Special Meeting of June 27, 2024
- 3.2. Payment of Bills/Disbursements (Warrants and Checks Report)
Check # 057272 - 057432 and ACHs
- 3.3. Information Items (Acceptance only):
 - A. Safety Committee Minutes of June 20, 2024

4. COMMITTEE REPORTS

- 4.1. Recreation and Park Committee Meeting of June 25, 2024. – The committee met to discuss an updated draft plan for the new Aquatic Center.

5. OLD BUSINESS

- 5.1. Yellowstone Kelly Trail (YKT) Bike Skills Features and Amenities. – American Ramp Company presented a draft plan at the July 27, 2024 Special Meeting and the Board and community added input on Recreational Trail Amenities and Bike Skill Features. The Consultant reviewed corrections and suggestions and has completed the next version of the plan. **Recommendation:** *Review and accept the plan with proposed modifications.*
- 5.2. Aquatic Center Rebuild. – Over the past few months, District staff have worked with Romtec Inc. (Consultant) to provide a quote for design, planning, and construction of the Aquatic Recreation Center (lost during the Camp Fire). The building will be principally paid for with insurance funds (current estimated at \$1M) with District requested upgrades paid out of District Funds (approximately \$500 K) already authorized. The Recreation and Park Committee recommended BOD consideration and approval. **Recommendation:** *Authorize the District Manager to complete all agreements related to the planning and construction of the facility.*

6. NEW BUSINESS: NONE

7. REPORT

- 7.1. District Report

8. **CLOSED SESSION**

- 8.1. The Board will meet in Closed Session pursuant to California Government Code: 54956.8, to discuss Real Estate Negotiations within District Boundaries.

9. **BOARD COMMENT**

10. **ADJOURNMENT**

Adjourn to the next regular meeting on 8/14/2024 at 6:00 p.m., in Conference Room B, at the Terry Ashe Recreation Center (6626 Skyway, Paradise, California).



In accordance with the Americans with Disabilities Act, if you need a special accommodation to participate in the meeting, please contact the District Administrative Office at 530-872-6393 or info@paradisepd.com at least 48 hours in advance of the meeting.

This institution is an equal opportunity provider and employer.

If you wish to file a Civil Rights program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, found online at http://www.ascr.usda.gov/complaint_filing_cust.html, or at any USDA office, or call (866) 632-9992 to request the form. You may also write a letter containing all of the information requested in the form. Send your completed complaint form or letter to us by mail at U.S. Department of Agriculture, Director, Office of Adjudication, 1400 Independence Avenue, S.W., Washington, D.C. 20250-9410, by fax (202) 690-7442 or email at program.intake@usda.gov.

Paradise Recreation and Park District
Board of Directors Regular Meeting
 Terry Ashe Recreation Center
 June 12, 2024

MINUTES

1. CALL TO ORDER:

Board Secretary Rodowick called the Regular Meeting of the Paradise Recreation and Park District Board of Directors to order at 6:01 p.m.

1.1 PLEDGE OF ALLEGIANCE:

Secretary Rodowick led the Pledge of Allegiance.

Chairperson Anderson arrived at 6:02 and proceeded to run the meeting.

1.2 ROLL CALL:

Present: Robert Anderson (Chairperson), Steve Rodowick (Secretary), Mary Bellefeuille (Director), Al McGreehan (Director).

Excused: Jen Goodlin (Vice-Chairperson).

PRPD STAFF:

Present: Dan Efseaff (District Manager), Kristi Sweeny (Assistant District Manager Jeff Dailey (Recreation Supervisor), Catherine Merrifield (District Accountant), Sunny Quigley (Administrative Assistant II) Scott Amick (Recreation Supervisor), Sarah Hoffman (Board Clerk), Kristen Dehart (Recreation Specialist)

1.3 WELCOME GUESTS:

John Stonebraker, 1 Citizen (no name given)

2. PUBLIC HEARING- FINAL BUDGET

Chairperson Anderson opened the Hearing for public comment at 6:02 p.m.

Public Comment: Citizen Stonebraker

MOTION: Adopt Resolution #24-06-1-539 adopting the Fiscal Year 2024-2025 Final Budget for Fund 2510 in the amount of \$4,784,300; and funds as detailed in Exhibit B **MADE BY:** McGreehan. **SECOND:** Rodowick. **Roll Call Vote: AYES:** 4 (Anderson, Rodowick, Bellefeuille, and McGreehan). **NOES:** 0. **ABSENT:** 1.

MOTION: Adopt Resolution #24-06-2-540 adopting the 2024-2025 PRPD General Reserves of \$60,000. **MADE BY:** McGreehan **SECOND:** Rodowick. **Roll Call Vote: AYES:** 5 (Anderson, Rodowick, Bellefeuille, and McGreehan). **NOES:** 0. **ABSENT:** 1.

Director Anderson closed the Public Hearing at 6:46 p.m.

3. **PUBLIC COMMENT:** Citizen Stonebraker.
4. **CONSENT AGENDA:**
 - 4.1. **Board Minutes: Regular Meeting of May 8, 2024**
 - 4.2. **Payment of Bills/Disbursements (Warrants and Checks Report)
Check # 057131 - 057271 and ACHs**
 - 4.3. **Adopt Amendment to District Manager Employment Agreement**
 - 4.4. **Information Items (Acceptance only):**
 - A. **Safety Committee Meeting of May 16, 2024**

Board Clerk Hoffman pulled Item 4.1 from the Consent Agenda.

MOTION: Approve Consent Agenda items 4.2, 4.3, and 4.4 **MADE BY:** Rodowick. **SECOND:** Bellefeuille. **Roll Call Vote: AYES:** 4 (Anderson, Rodowick, Bellefeuille, and McGreehan). **NOES:** 0. **ABSENT:** 1.

Items pulled from Consent Agenda

- 4.1. **Board Minutes: Regular Meeting of May 8, 2024.**

Board Clerk Hoffman identified corrections to the minutes.

MOTION: Approve meeting minutes from May 8, 2024, with the noted corrections. **MADE BY:** McGreehan. **SECOND:** Bellefeuille. **Roll Call Vote: AYES:** 4 (Anderson, Rodowick, Bellefeuille, and McGreehan). **NOES:** 0. **ABSENT:** 0.

5. **COMMITTEE REPORTS:**
 - 5.1. **Finance Committee of May 9, 2024.**

6. **OLD BUSINESS:**
 - 6.1. **Yellowstone Kelly Trail (YKT) Bike Skills Features and Amenities. – American Ramp Company (Consultant) will present a draft plan on Recreational Trail Amenities and Bike Skill Features. The Consultant will review corrections and suggestions and complete the next version of the plan by the end of June. Recommendation: Review and accept the plan with proposed modifications.**

There Board tabled this item for a future meeting.

- 6.2. **Lakeridge Park Update (Verbal). – Melton Design Group will be giving a status update on the planning and development of Lakeridge Park. (Information Only)**

7. NEW BUSINESS

7.1. Fiscal Year (FY) 2024-2025 Employee Salary Scale. – The BOD will consider approving the revised employee salary scale for the Fiscal Year 2024-2025. The Budget Narrative incorporates the latest version into the Budget Narrative. The Finance and Personnel Committees have reviewed the scale and recommend BOD adoption. Recommendation: Approve as presented.

MOTION: Approve the Fiscal Year 2024-2025 Salary Scale **MADE BY:** Bellefeuille. **SECOND:** Anderson. **Roll Call Vote: AYES:** 4 (Anderson, Rodowick, Bellefeuille, and McGreehan). **NOES:** 0. **ABSENT:** 1.

The Chair announced a short break at 7:25 PM. The meeting resumed at 7:37 PM.

7.2. Appropriation Limit Resolution (#24-06-3-541) – The PRPD Board of Directors will consider adopting a resolution setting the District Appropriation Limit (\$6,986,035) for Fiscal Year 2024-2025. Recommendation: Approve resolution as presented

MOTION: Approve Resolution #24-06-3-541. **MADE BY:** McGreehan. **SECOND:** Rodowick. **Roll Call Vote: AYES:** 4 (Anderson, Rodowick, Bellefeuille, and McGreehan). **NOES:** 0. **ABSENT:** 1.

8. REPORTS

8.1 District Report

8.2 Board Liaison Reports

10. BOARD COMMENT:

11. ADJOURNMENT:

Chairperson Anderson adjourned the meeting at 8:15 PM until the next Regular Board meeting, scheduled for July 10, 2024, at 6:00 p.m. at the Terry Ashe Recreation Center,

Robert Anderson, Chairperson

Steve Rodowick, Secretary

Paradise Recreation and Park District
Board of Directors Special Meeting
 Terry Ashe Recreation Center
 June 27, 2024

MINUTES

1. CALL TO ORDER:

Chairperson Anderson called the Special Meeting of the Paradise Recreation and Park District Board of Directors to order at 1:11 p.m.

1.1 PLEDGE OF ALLEGIANCE:

Chairperson Anderson led the Pledge of Allegiance.

Chairperson Anderson arrived at 6:02 and proceeded to run the meeting.

1.2 ROLL CALL:

Present: Robert Anderson (Chairperson), Steve Rodowick (Secretary), Jen Goodlin (Vice-Chairperson), Al McGreehan (Director).

Present via- zoom: Mary Bellefeuille (Director).

PRPD STAFF:

Present: Dan Efseaff (District Manager), Sarah Hoffman (Board Clerk), Sunny Quigley (Administrative Assistant II).

1.3 WELCOME GUESTS:

Maddie Ferson (American Ramp Company) John Stonebraker, Dawn Herr, Liam Herr, Collette Curtis, and 7 citizens (no names given).

2. PUBLIC COMEMENT: None

Item 3.2 was moved to before item 3.1.

3. OLD BUISNESS

3.2. Workplace Violence Prevention Plan. – In late 2023 Senate Bill 553 was signed into law and required California employers to adopt a Workplace Violence Prevention Plan (WVPP) by July 1, 2024. Recommendation: Approve the District Workplace Violence Prevention Plan.

MOTION: Approve the District Workplace Violence Prevention Plan. **MADE BY:** McGreehan.

SECOND: Goodlin. **Roll Call Vote: AYES:** 5 (Anderson, Goodlin, Rodowick, Bellefeuille, and McGreehan). **NOES:** 0. **ABSENT:** 0.

3.1. Yellowstone Kelly Trail (YKT) Bike Skills Features and Amenities. – American Ramp Company (Consultant) will present a draft plan on Recreational Trail Amenities and Bike Skill

Features. The Consultant will review corrections and suggestions and complete the next version of the plan by the end of June. Recommendation: Review and accept the plan with proposed modifications.

Director Goodlin departed for a prior engagement during this item.

After discussion and suggested changes, the Board concurred to consider this item at the July 10, 2024, Board Meeting.

10. BOARD COMMENT:

11. ADJOURNMENT:

Chairperson Anderson adjourned the meeting at 2:19 PM until the next Regular Board meeting, scheduled for July 10, 2024, at 6:00 p.m. at the Terry Ashe Recreation Center,

Robert Anderson, Chairperson

Steve Rodowick, Secretary

PARADISE RECREATION & PARK DISTRICT
COUNTY MONTHLY CHECK REGISTER

Fund 2510

JUNE

CHECK	ISSUE DATE	VOID	PAYEE	SALARY AND BENEFITS	SERVICE SUPPLIES	FIXED ASSETS	NET CHECK	NOTES

057314-057337	6/12/2024		Payroll Summary	13,447.81	0.00	0.00	13,447.81	

Direct Deposit	6/12/2024		Payroll Summary	31,645.42	0.00	0.00	31,645.42	

057373-057415	6/26/2024		Payroll Summary	27,562.16	0.00	0.00	27,562.16	

Direct Deposit	6/26/2024		Payroll Summary	38,481.90	0.00	0.00	38,481.90	

057272	6/7/2024		THOMAS ACE HARDWARE		2,861.83		2,861.83	
057273	6/7/2024		ACME TOILET RENTALS LLC		414.40		414.40	
057274	6/7/2024		COMPUTERS PLUS		250.00		250.00	
057275	6/7/2024		PARADISE POLICE DEPARTMENT		73.58		73.58	
057276	6/7/2024		AT&T		1,124.00		1,124.00	
057277	6/7/2024		WEX BANK		2,381.23		2,381.23	
057278	6/7/2024		VERIZON WIRELESS		94.16		94.16	
057279	6/7/2024		NORMAC INC		1,502.85		1,502.85	
057280	6/7/2024		ROSS RECREATION EQUIPMENT		272.83		272.83	
057281	6/7/2024		INLAND BUSINESS SYSTEMS		421.17		421.17	
057282	6/7/2024		LINCOLN EQUIPMENT INC		74.58		74.58	
057283	6/7/2024		NORTH STATE SCREENPRINTING		835.43		835.43	
057284	6/7/2024		RECOLOGY BUTTE COLUSA COUNTIES		237.72		237.72	
057285	6/7/2024		FOOTHILL MILL & LUMBER CO		225.65		225.65	
057286	6/7/2024		COMCAST		724.76		724.76	
057287	6/7/2024		FEATHER RIVER CENTER		600.00		600.00	
057288	6/7/2024		BUTTE COUNTY ENVIRONMENTAL		784.00		784.00	
057289	6/7/2024		DE LAGE LANDEN FINANCIAL SERV		223.49		223.49	
057290	6/7/2024		O'REILLY AUPT PARTS		93.71		93.71	
057291	6/7/2024		KEN'S PARADISE HITCH & WELD		980.43		980.43	
057292	6/7/2024		PARADISE IRRIGATION DISTRICT		4,570.76		4,570.76	
057293	6/7/2024		PARADISE IRRIGATION DISTRICT		1.00		1.00	A
057294	6/7/2024		ODP BUSINESS SOLUTIONS LLC		488.41		488.41	
057295	6/7/2024		JC NELSON SUPPLY CO		563.96		563.96	
057296	6/7/2024		ELAN FINANCIAL SERVICES		774.47		774.47	
057297	6/7/2024		AMERICAN RAMP COMPANY		6,565.00		6,565.00	
057298	6/7/2024		KAYAK IN NORTHERN CALIFORNIA		115.50		115.50	
057299	6/7/2024		MARSHA BURCH		1,147.50		1,147.50	
057300	6/7/2024		KELLY MUNSON		2,006.99		2,006.99	
057301	6/7/2024		MAYROSE LOVGREN ILLUSTRATION		3,300.00		3,300.00	
057302	6/7/2024		CASSIDY GUESS		250.00		250.00	
057303	6/7/2024		KRISTI SWEENEY		205.02		205.02	
057304	6/7/2024		EMILIA ERICKSON		495.00		495.00	
057305	6/7/2024		LAUREN BACCALA		43.00		43.00	Refund
057306	6/7/2024		DAVID DEBOCK		295.20		295.20	Refund
057307	6/7/2024		BRADLEY + SONS		175.00		175.00	Refund
057308	6/7/2024		CHELSEA BUNCH		140.00		140.00	Refund
057309	6/7/2024		CHIVAA INC		50.00		50.00	Refund
057310	6/7/2024		RENA ELEY		18.00		18.00	Refund
057311	6/7/2024		KRISTAL ROGERS		86.00		86.00	Refund
057312	6/7/2024		CARMEN TARRANT		61.00		61.00	Refund
057313	6/7/2024		BROOKE WORTHINGTON		61.00		61.00	Refund
057338	6/21/2024		VOYA INSTITUTIONAL TRUST CO	500.00			500.00	

CHECK	ISSUE DATE	VOID	PAYEE	SALARY AND BENEFITS	SERVICE SUPPLIES	FIXED ASSETS	NET CHECK	NOTES
057339	6/21/2024		MISSION SQUARE RETIREMENT	1,325.00			1,325.00	
057340	6/21/2024		PARADISE RECREATION & PARKS	31,645.42			31,645.42	B
057341	6/21/2024		KRISTEN DEHART		233.00		233.00	C
057342	6/21/2024		LOGAN ERICKSON		414.05		414.05	D
057343	6/21/2024		VERIZON WIRELESS		792.39		792.39	
057344	6/21/2024		UMPQUA BANK		11,112.37		11,112.37	
057345	6/21/2024		KELLER SUPPLY COMPANY		4,882.51		4,882.51	
057346	6/21/2024		PG&E		8,842.22		8,842.22	
057347	6/21/2024		ALHAMBRA		178.85		178.85	
057348	6/21/2024		CPS HR CONSULTING		12,200.83		12,200.83	E
057349	6/21/2024		BASIC BENEFITS		50.00		50.00	
057350	6/21/2024		JENNIFER ARBUCKLE		2,089.80		2,089.80	
057351	6/21/2024		MAGOON SIGNS		2,514.65		2,514.65	
057352	6/21/2024		NORTHSTATE AGGREGATE INC		1,128.16		1,128.16	
057353	6/21/2024		NORTHERN RECYCLING & WASTE		1,967.35		1,967.35	
057354	6/21/2024		STREAMLINE		360.00		360.00	
057355	6/21/2024		CALIFORNIA SPECIAL DISTRICT ASSO		557.92		557.92	
057356	6/21/2024		STONE RIDGE TERMITE & PEST		200.00		200.00	
057357	6/21/2024		DAVES TILE CITY INC		312.32		312.32	
057358	6/21/2024		EXTRA SELF STORAGE		1,560.00		1,560.00	
057359	6/21/2024		PHILLIP GLAZE		61.00		61.00	Refund
057360	6/21/2024		MOMS OF THE RIDGE		1,334.00		1,334.00	
057361	6/21/2024		AYRIEL DAVIS		100.00		100.00	Refund
057362	6/21/2024		ANDREA LUI		160.00		160.00	Refund
057363	6/21/2024		AMY LONG		65.00		65.00	Refund
057364	6/21/2024		BUTTE COUNTY FIRE SAFE COUNCIL		310.00		310.00	Refund
057365	6/21/2024		PATRICK JONES		781.46		781.46	Refund
057366	6/21/2024		JACLYN AVILA		40.00		40.00	Refund
057367	6/21/2024		STEPHEN BAIRD		20.00		20.00	Refund
057368	6/21/2024		DAWN DESOTO		20.00		20.00	Refund
057369	6/21/2024		WENDY OMALLEY		20.00		20.00	Refund
057370	6/21/2024		MARIANN RAMIREZ		20.00		20.00	Refund
057371	6/21/2024		DONNA BUTTS		112.00		112.00	Refund
057372	6/21/2024		COLE GRADNIGO		160.00		160.00	Refund
057416	6/28/2024		VOYA INSTITUTIONAL TRUST CO	500.00			500.00	
057417	6/28/2024		MISSION SQUARE RETIREMENT	1,325.00			1,325.00	
057418	6/28/2024		VISION SERVICE PLAN	242.11			242.11	
057419	6/28/2024		PRINCIPAL LIFE INSURANCE COMP	175.59			175.59	
057420	6/28/2024		KELLER SUPPLY COMPANY		4,110.21		4,110.21	
057421	6/28/2024		KELLY MUNSON		183.94		183.94	
057422	6/28/2024		PARADISE RECREATION & PARKS	38,481.90			38,481.90	B
057423	6/28/2024		SCOTT AMICK		97.60		97.60	
057424	6/28/2024		ODP BUSINESS		439.00		439.00	
057425	6/28/2024		DEPARTMENT OF JUSTICE		224.00		224.00	
057426	6/28/2024		COMCAST		96.68		96.68	
057427	6/28/2024		ROSS RECREATION EQUIPMENT CO		1,870.47		1,870.47	
057428	6/28/2024		VERIZON WIRELESS		97.51		97.51	
057429	6/28/2024		LES SCHWAB		356.18		356.18	
057430	6/28/2024		PAYLESS BUILDING SUPPLY		105.66		105.66	
057431	6/28/2024		AT&T		2,680.00		2,680.00	
057432	6/28/2024		NORMAC INC		289.58		289.58	
ACH	6/7/2024		ACH CALPERS	8,409.26			8,409.26	
ACH	6/7/2024		ACH CALPERS	10,613.12			10,613.12	
ACH	6/14/2024		ACH STATE PR TAX	2,035.97			2,035.97	
ACH	6/14/2024		ACH FED PRP TAX	13,400.32			13,400.32	
ACH	6/28/2024		ACH STATE PR TAX	2,984.71			2,984.71	
ACH	6/28/2024		ACH FED PRP TAX	19,019.66			19,019.66	
ACH	6/28/2024		ACH CALPERS	8,604.74			8,604.74	

CHECK	ISSUE DATE	VOID	PAYEE	SALARY AND BENEFITS	SERVICE SUPPLIES	FIXED ASSETS	NET CHECK	NOTES
ACH	6/28/2024		ACH CALPERS	2,931.75			2,931.75	

TOTALS				142,194.55	98,739.34	0.00	240,933.89	
GRAND TOTALS				183,204.52	98,739.34	0.00	281,943.86	

Refund = 2,798.66

Notes:

- A) Payment for Paradsie Lake
- B) Transferring funds to the Five Star Bank account for direct deposit payroll
- C) Start up money for the Paradise pool
- D) Replacing a lost paycheck
- E) Parcial payment for Salary Study

b. DOCUMENTED SITE INSPECTIONS, REPAIRS, AND OTHER ACCOMPLISHMENTS RELATED TO SAFETY:

- None

Kristi Sweeney asked whether or not safety inspections had been completed at the pool site locations prior to opening the swim season. Jeff Dailey confirmed the inspections had occurred but hadn't given Sarah Hoffman the inspections reports in time to be included in the Safety Committee packet. Committee members present concurred that the facility safety inspection list should be included in all future safety committee meeting packets to serve as a reminder of upcoming site inspections that need to be scheduled.

c. ACCIDENT/INCIDENT REPORTS:

- 5/18/24- Vandalism at the TARC
- 5/29/24- Car crashed into the fence at the dog park.
- 6/12/24- Female (15) passed out at the PRPD pool due to anxiety.

d. WORKERS' COMPENSATION REPORTS:

- Workers Compensation Open Detail Report since May 31, 2024
 - Open Claim for 4A2207P8RB50001
 - Open Claim for 4A23036N0290001

4. MISCELLANEOUS:

- New Medical Clinic is al set up (Workers Comp/ Pre Employment Physical).
- Committee members discussed the new Workplace Violence Prevention Plan and scheduled training for staff at the all-staff meeting already scheduled for July 2, 2024.

Next Safety Meeting Date: July18, 2024, at 8:30 a.m.

Facilitator: Sarah Hoffman

Adjourned: 8:53 AM

Sarah Hoffman, Safety Committee Secretary

Date:

cc: CAPRI
PRPD Board

Staff Committee Report

July 10, 2024



DATE: 6/27/2024
 TO: Board of Directors
 FROM: Sarah Hoffman, Administrative Assistant III
 SUBJECT: June Recreation and Park Committee Report

Attendance:

Committee Members: Mary Bellefeuille, Chair (present via phone); Robert Anderson, Member
 PRPD Staff Present: Dan Efseaff, District Manager; Mark Cobb, Park Supervisor; Sarah Hoffman, Administrative Assistant III

Guest Present: None

The meeting convened at 1:03 PM.

The Committee met to:

1. Updated Romtec Proposal (Aquatic Center rebuild)

District Manager Efseaff briefly went over the item. The committee then had a lengthy conversation about the floor plans of the updated Aquatic Center and gave some suggested edits/ modifications for the building. The committee then concurred to bring this item to the Special Board Meeting on June 27, 2024.

The meeting adjourned at 1:43 PM.

https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_Committee.Rec.Park/2024/RPC.24.0625/RPC.Report_24.0625.docx
 7/1/2024

Staff Report

July 10, 2024



DATE: 7/2/2024
 TO: Board of Directors (BOD)
 FROM: Sarah Hoffman, Board Clerk
 SUBJECT: Yellowstone Kelly Trail (YKT) Bike Skills Features and Amenities - Consulting Agreement with American Ramp Company (ARC)

Report in Brief

At the June 8, 2022 meeting, the Board of Directors approved a Memorandum of Understanding (MOU) between PRPD and Butte County accepting funds (\$20,000) toward the design work of a recreational trail and bike skills feature and other supporting amenities along the YKT Corridor. Following the issuance of a Request for Proposals (RFP) and responsive proposal from the American Ramp Company (ARC) (Consultant), the BOD authorized completion of an agreement. At the June 27, 2024, the Special Board Meeting the Board and citizens reviewed the plan and made suggested edits. The Consultant reviewed suggestions and completed an updated version of the plan.

Recommendation: Review and accept the plan with proposed modifications.

Attachments:

- A. Yellowstone Kelly Trail (YKT) Bike Skills Features and Amenities Plan from American Ramp Company (ARC).

https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_BOD/2023/23.0308/YSKHT.Bike.Skills.23.0223.docx
7/2/2024



Paradise, CA: Paradise Memorial Trail (Yellowstone Kelly Trail)

On March 21, 2023, American Ramp Company (ARC) contracted with the Paradise Recreation and Park District to complete site reviews and conceptual designs for recreational and skill features along the Yellowstone Kelly Trail. Over the last several months, ARC has worked with the Town of Paradise and Paradise Recreation and Park District to gather community input on the design of these new features.

One of the primary considerations during the design process was to take inventory of the existing conditions along the YKT corridor and to review the opportunities and constraints along the trail. This included considering the proximity to public parking, schools, and existing parks. The design maps out desired features for the YKT corridor bike park trail, identifying potential locations for entry, spectator viewing, and drainage flow, as well as supporting recreational amenities like drinking fountains, trash receptacles, and bike fix-it stations.

The design aims to create a progression of difficulty levels for riders of all skill levels. This involved designing several options ranging from beginner to advanced, with wood features that are wider to accommodate younger children and beginners, as well as wooden features like skinnies to challenge more advanced riders. The design also includes a diversity of zones such as skill building for momentum, balance, and bike handling, as well as jump line tabletop features.

Overall, the design for the recreational trail and skills features along the Paradise Memorial Trail is intended to enhance the community's outdoor recreational offerings while also taking into consideration environmental concerns and the needs of riders of all skill levels. With the input of the community and the expertise of ARC, the final design is an exciting addition to the town of Paradise.

In this report, you will find a breakdown of the tasks ARC performed this year which led to our final design. Having performed in person site walks, community outreach, and design review meetings with district staff and key stakeholders, our team created a conceptual design that meets the needs of the community and benefits Paradise.



Scope of Work

1. Community Engagement
 - a. Host a meeting with local citizens or Trails Advisory Group (TAG) and project team to formulate ideas for concept design
 - b. Review of sample designs with TAG to identify preferred themes
 - c. Summarize meeting findings with the District Board and TAG
 2. Site Review
 - a. Inventory map, photos, and written summary of existing conditions of YKT Corridor.
 - b. Review location of linear park or features for opportunities and constraints.
 - c. Describe and map desired features for YKT Corridor bike park trail including, but not restricted to potential locations for entry, spectator viewing, and drainage flow, and other supporting recreational amenities (such as drinking fountains, trash receptacles, bench or picnic sites, repair or air fill up stations, play or exercise equipment, or potential linkages with other partners or recreational or school related properties),
 - d. Create an architectural rendering (drawings and photos) of trail features.
 - e. Develop a long-term maintenance plan, cost estimates, schedule, and recommendations.
 - f. Summarize data gaps and information needed for construction (i.e., soil and drainage analysis),
 - g. District will help identify potential resource concerns and environmental compliance issues.
 3. Design Revisions
 - a. Revise conceptual design based on feedback from initial input (2-revisions included)
 - b. Verify the design is responsive to the site and budget
 4. Cost Estimate
 - a. Provide cost estimate (separating out tasks, labor, and materials) for construction of approved design.
 - b. Develop recommended phases of construction.
 - c. List potential funding opportunities and recommendations for funding opportunities or revenue mechanisms to create a financially sustainable model for operation.
 5. Material Quantity Take-offs
 - a. Provide breakdown of material types and quantities for various areas of the park.
 6. Final Deliverables
-

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- a. Summary report
- b. Large poster size print of final design
- c. Material Quantity Take-offs
- d. Cost Estimate



1. Community Engagement

- a. Host a meeting with local citizens or Trails Advisory Group (TAG) and project team to formulate ideas for concept design
- b. Review of sample designs with TAG to identify preferred themes
- c. Summarize meeting findings with the District Board and TAG
 - April 3, 2023: ARC hosted kickoff meeting with District to discuss project goals
 - April 17, 2023: ARC performed in person site walk / review with District
 - April 21, 2023: district performs district wide in person trails engagement
 - April 21, 2023 – May 8, 2023: ARC conducted online survey
 - May 18, 2023: ARC hosted virtual meeting with District to review online survey results
 - June 7, 2023: ARC provided master plan diagram for bike zones along trail to District
 - June 29, 2023: ARC hosted virtual meeting with District to review master plan diagram
 - June 30, 2023: ARC provided updated master plan diagram based on feedback from District
 - July 25, 2023: ARC hosted virtual meeting with District to review master plan diagram and discuss goals and next steps
 - August 28, 2023: ARC provided first draft of detailed bike park design to District for review
 - September 8, 2023: ARC hosted virtual cell with District to discuss detailed design and discuss next steps
 - November 14, 2023: ARC hosted virtual meeting with District to discuss virtual community engagement with identified bike focus group
 - November 20, 2023: ARC hosted virtual focus group meeting
 - January 26, 2024: District hosted virtual meeting intended for TAG group, changed meeting to internal review of updated detailed design
 - January 26, 2024: ARC provided updated detailed design to District for further review as well as community engagement flyer for March 8, 2024
 - March 7, 2024: ARC provided presentation materials to District for review
 - March 8, 2024: ARC hosted virtual public meeting
 - March 8, 2024: District posted recording of virtual public meeting on website
 - March 15, 2024: District provided additional community engagement feedback to ARC via email
 - May 10, 2024: ARC provides final detailed bike park design, quote, and project report to District.
 - June 27, 2024: ARC presented report to District Board

While the focus of this plan is on mountain bike related features, feedback from the community suggested that equestrian related features may be helpful. Features that may enhance rider skills or desensitization features such as gates, obstacles, and other items could be relatively inexpensive to install, but need to be located in good areas. This may reduce the use of the mountain bike features and may increase the need for maintenance or repairs.

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Attachment 1a: Online Survey Report

Attachment 1b: Virtual Community Engagement Flyer



2. Site Review

1. Inventory map, photos, and written summary of existing conditions of YKT Corridor.
 On April 17, 2023, ARC's lead designer, Megan Bradley, performed an in-person site visit of the existing YKT. During that visit, Megan took photographs and detailed notes of the existing trail conditions. Following that visit, Megan completed a site assessment report with a suggested masterplan outline to assist with design development.

See Attachment 2: Preliminary Masterplan Report

2. Review location of linear park or features for opportunities and constraints.
See Attachment 2: Preliminary Masterplan Report
3. Describe and map desired features for YKT Corridor bike park trail including, but not restricted to potential locations for entry, spectator viewing, and drainage flow, and other supporting recreational amenities (such as drinking fountains, trash receptacles, bench or picnic sites, repair or air fill up stations, play or exercise equipment, or potential linkages with other partners or recreational or school related properties)

See Attachment 5: Final Design Concept

4. Create an architectural rendering (drawings and photos) of trail features.

See Attachment 5: Final Design Concept

5. Develop a long-term maintenance plan, cost estimates, schedule, and recommendations.
 Proper maintenance of the YKT bike path will be essential to ensuring it remains a functional and safe amenity for years to come. The maintenance of the park will largely depend on the final surface material selected by the district. For a natural surface trail, a general rule of thumb for annual maintenance is 10% of the project construction cost. For example, a \$200,000 natural surface bike park would require roughly \$20,000 a year of maintenance work. Schedule of maintenance will depend on the amount of use and weather conditions along the trail. Trail should be inspected regularly, and we recommend setting up a line that user can report trail issues to. Natural surface trails should be closed during rainy weather and remain closed until the trail dries out. Hard surface trails require less maintenance and can typically remain open during rainy conditions.

It is our recommendation that the district move forward with a hard surface trail option if maintenance crews are limited. However, if the district has partnered with a dedicated bike group or volunteers who will maintain the park, a natural surface trail would be acceptable.

The district can find a standard maintenance plan in this document. A more detailed plan can be developed upon completion of the trail.

See Attachment 3: Maintenance Plan

6. Summarize data gaps and information needed for construction (i.e., soil and drainage analysis),
 Prior to construction of the project, the district will need to provide survey and mapping documentation. The district shall provide ARC with a current survey locating all above and



below ground utilities, appurtenances, structures, and easements. The survey shall be in digital format that can easily be used with AutoCAD software.

The district will also need to provide a geotechnical report outlining the soiling types and drainage requirements.

Any setbacks from the fire road or wetland areas will need to be provided by the district prior to construction.

Below is an addition list of requirements:

- Sufficient water and electrical power within 100 feet of work areas
- Unobstructed, safe, and continuous access to work area with heavy equipment. All weather roads for heavy equipment
- All necessary site information including topography, site surveying, and elevations
- Bonding
- Permits
- Demolition of existing facilities
- Fencing of any kind
- Site testing and inspections: standard proctor/density testing, onsite concrete cylinders, engineering, surveying, or testing services
- Utility, mechanical, electrical, plumbing work, relocation, or repairs of any kind
- Any landscaping (unless otherwise stated in scope of work)
- Toxic or hazardous material handling or removal
- Dewatering, silt fence, soil stabilization, erosion control, street cleaning, and traffic control
- Site clearing and grubbing

7. District will help identify potential resource concerns and environmental compliance issues.



3. Design Revisions

- a. Revise conceptual design based on feedback from initial input (2-revisions included)
- April 3, 2023: ARC hosted kickoff meeting with District to discuss project goals
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 - June 27, 2024: ARC presented report to District Board

See Attachment 4: Preliminary Design Concepts

- b. Verify the design is responsive to the site and budget

See Attachment 5: Final Design Concept



4. Cost Estimate

- a. Provide cost estimate (separating out tasks, labor, and materials) for construction of approved design.

See Attachment 5: Final Design Concept

- b. Develop recommended phases of construction.

ARC recommends construction of section 1 and section 2 during the first phase. Section 1 is located near an existing park and will offer an additional amenity for young kids and new riders near the entrance of the trail. As determined during our community engagement sessions, the trail needs a “signature feature” zone that will get users excited to ride the trail. Section 2 is the signature feature and includes a robust skills zone and jump line. These two zones will serve the largest amount of uses and includes the most requested zone along the trail.

ARC recommends additional phases in alignment with the zone structure. Zones 3 and 4 should be considered for phase 2, and zones 5 and 6 phase 3.

See Attachment 5: Final Design Concept

- c. List potential funding opportunities and recommendations for funding opportunities or revenue mechanisms to create a financially sustainable model for operation.

Below is a list of grants that could be considered for the construction of the skills trail. While there are additional grants available, these are the ones ARC is familiar with and have been used to fund other projects we have worked on. Regarding operational funds for the trail, ARC is familiar with action sports parks that request a fee for members to use the facility. However, since the trail is multi use and open to the public, we do not believe charging for operations is viable. ARC recommends seeking grant funding and/or donations to maintain the trail or involving local mountain bike groups and other nonprofits to assist with ongoing costs.

- **California Parks Grants**
<https://www.fundingresource.org/parks/>
- **Land and Water Conservation Fund**
https://www.parks.ca.gov/?page_id=21360
- **Recreational Trails Program (RTP) Non-Motorized**
https://www.parks.ca.gov/?page_id=24324
- **Clean California Grant**
<https://cleancalifornia.dot.ca.gov/local-grants/local-grant-program>
- **Prop 64 Grant**
<https://www.bscc.ca.gov/proposition-64-public-health-safety-grant-program/>
- **American Rescue Plan Act (ARPA)**
<https://dof.ca.gov/budget/state-fiscal-recovery-fund/#:~:text=California%20has%20received%20over%20%2443,in%20state%20fiscal%20recovery%20funds.>

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- **Community Development Block Grant (CDBG)**
<https://www.hcd.ca.gov/grants-and-funding/programs-active/community-development-block-grant>

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5. Material Quantity Take-Offs

- a. Provide breakdown of material types and quantities for various areas of the park.
See Attachment 5: Final Design Concept

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6. Final Deliverables

- a. Summary report
Current Document
- b. Large poster size print of final design
Shipped to District
- c. Material Quantity Take-offs
See Attachment 5: Final Design Concept
- d. Cost Estimate
See Attachment 5: Final Design Concept



**AMERICAN
RAMP
COMPANY**



**PARADISE MEMORIAL TRAIL (YELLOWSTONE KELLY TRAIL)
BIKE PARK ELEMENTS SURVEY**

PARADISE, CA

34 PARTICIPANTS

INFORMATION RECORD

Would you like to be added to Paradise Recreation & Parks District's (PRPD) parks information?



TOP 4 ZIP CODES



11
☐☐
☐☐

95969



6
☐☐
☐☐

95926



5
☐☐
☐☐

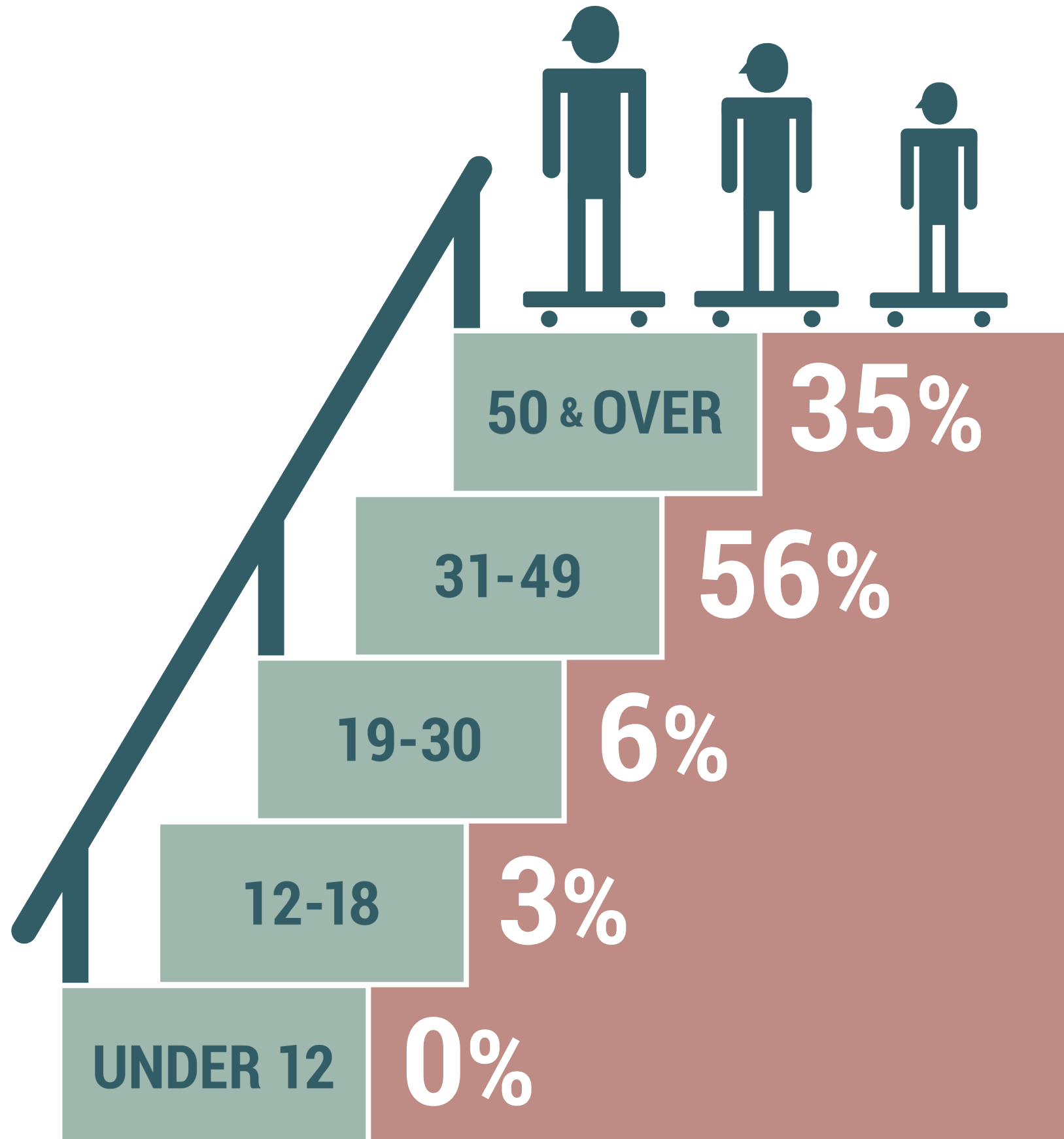
95928



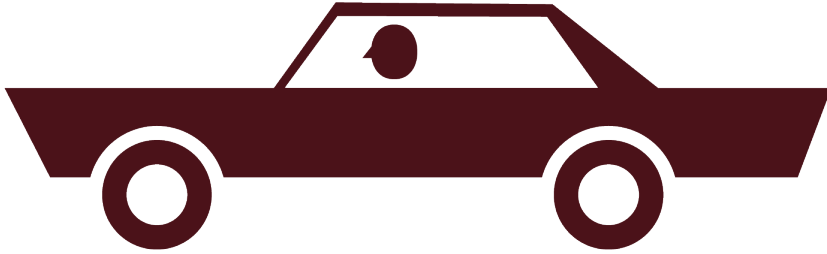
5
☐☐
☐☐

95973

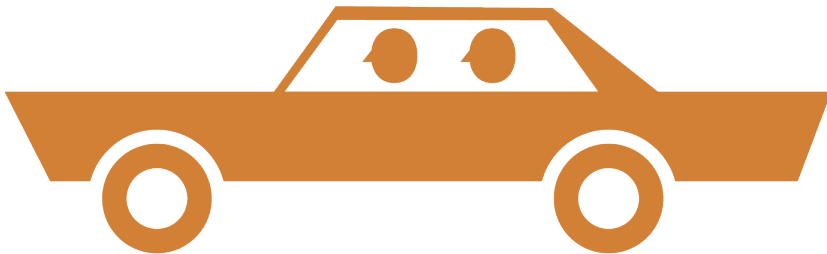
PARTICIPANT AGES



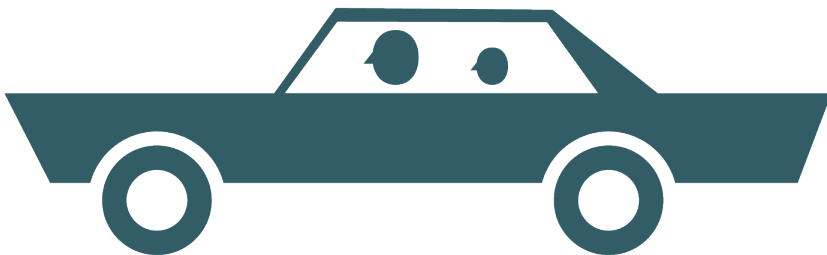
TRANSPORTATION



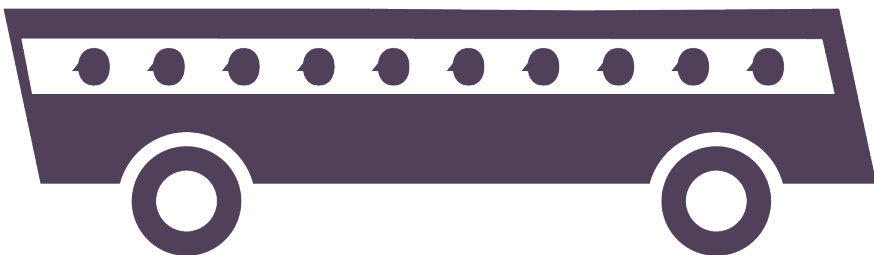
70%
DRIVE



15%
CARPOOL



0%
GUARDIAN



0%
PUBLIC



15%
SKATE / RIDE

PARK CALENDAR USE

DAILY

3%

WEEKLY

9%

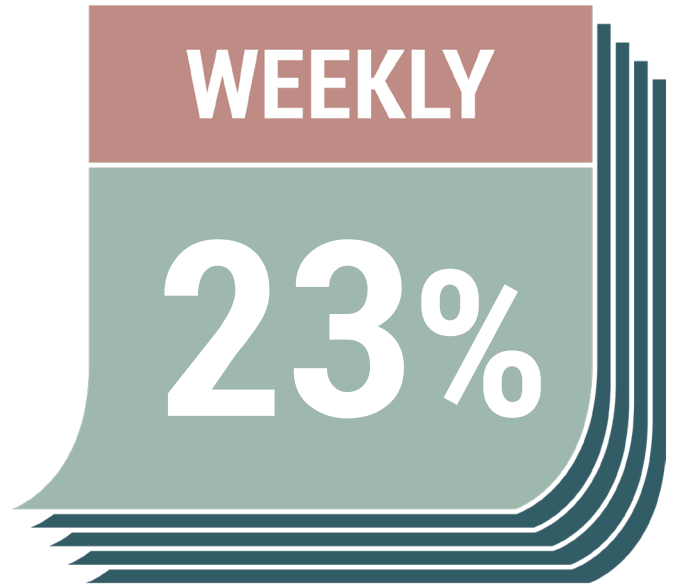
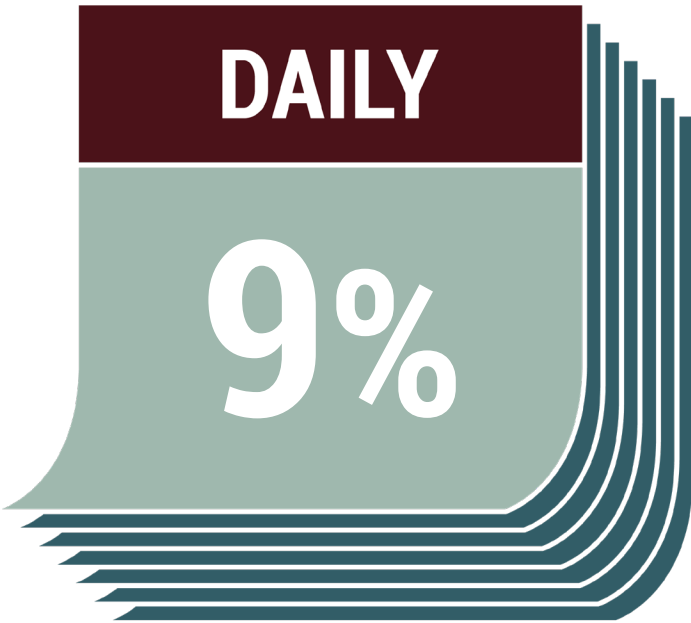
MONTHLY

26%

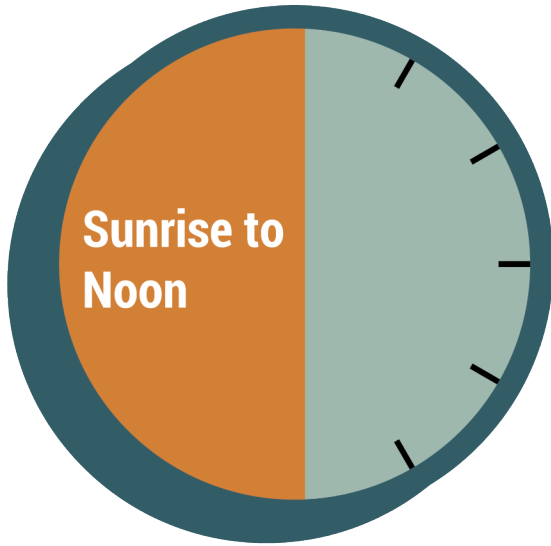
YEARLY

62%

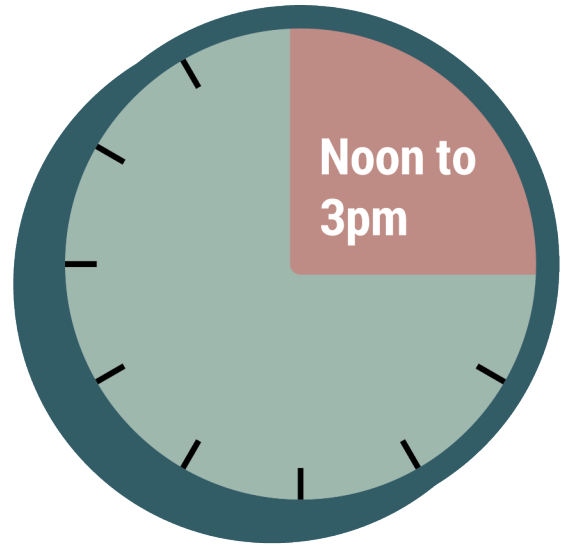
PARK CALENDAR USE (ADDED BIKE PARK ELEMENTS)



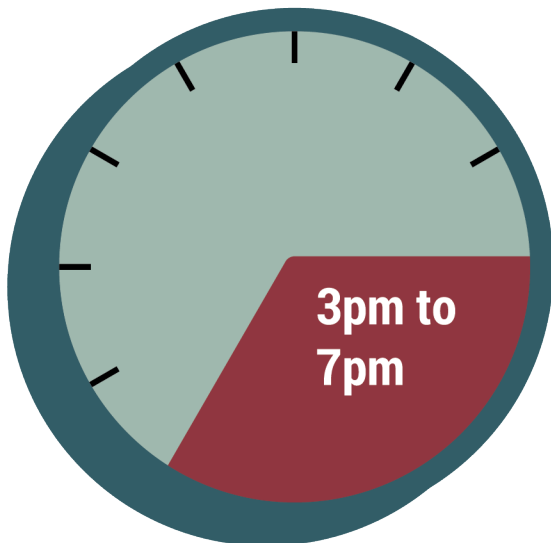
PARK TIME USE (ADDED BIKE PARK ELEMENTS)



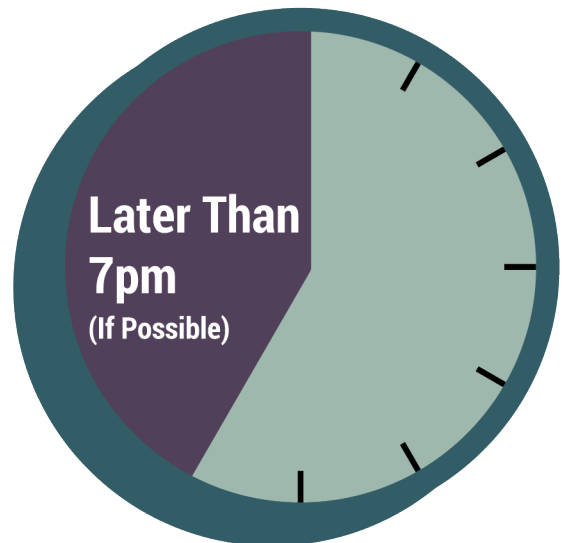
44%



15%



41%



0%

SUGGESTED ACTIVITIES

Mountain Biking

Flow Trail With Features

Bike Jumps

**Downhill Style Rollers
& Tables**

SUGGESTED AMENITIES

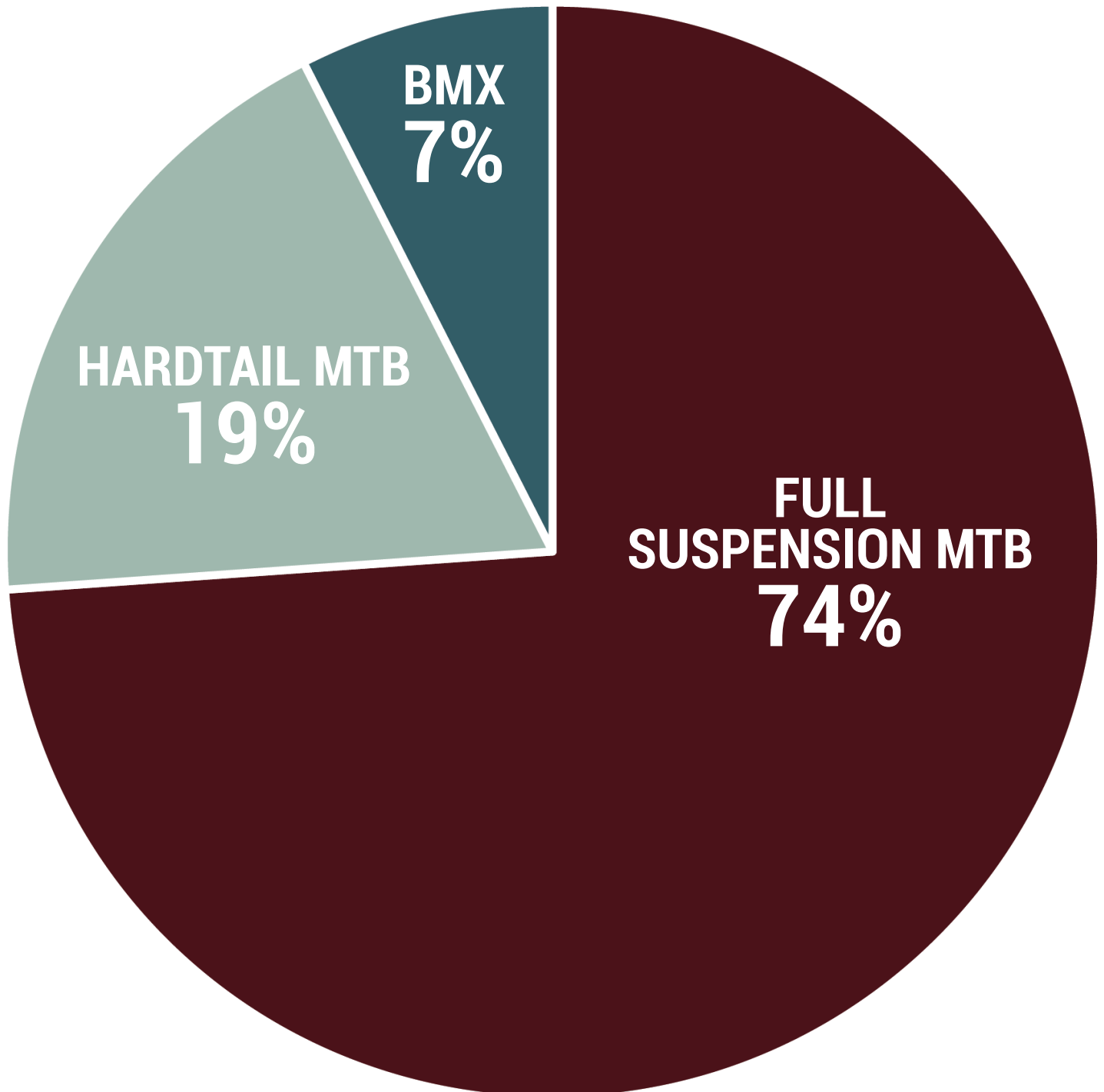
Drinking Fountains

**Shade With Benches &
Picnic Tables**

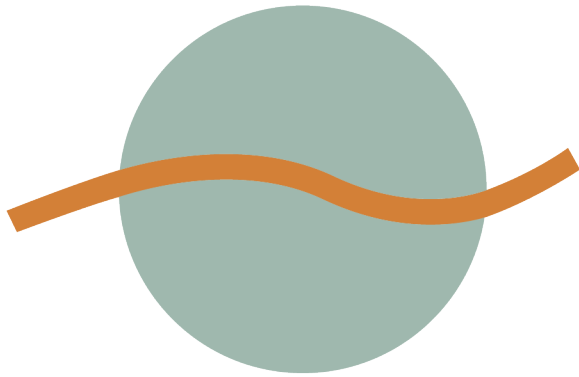
Bike Tool Stands

Restrooms

BIKE TYPE

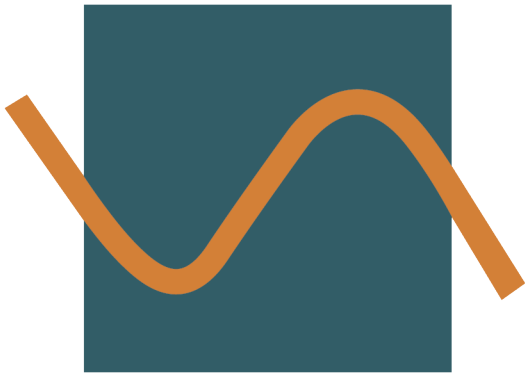


SKILL LEVEL



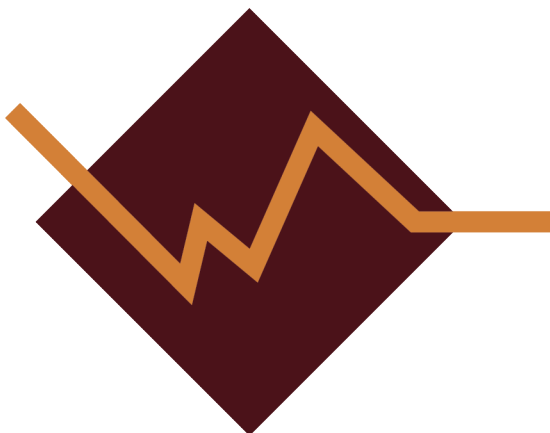
BEGINNER

9%



INTERMEDIATE

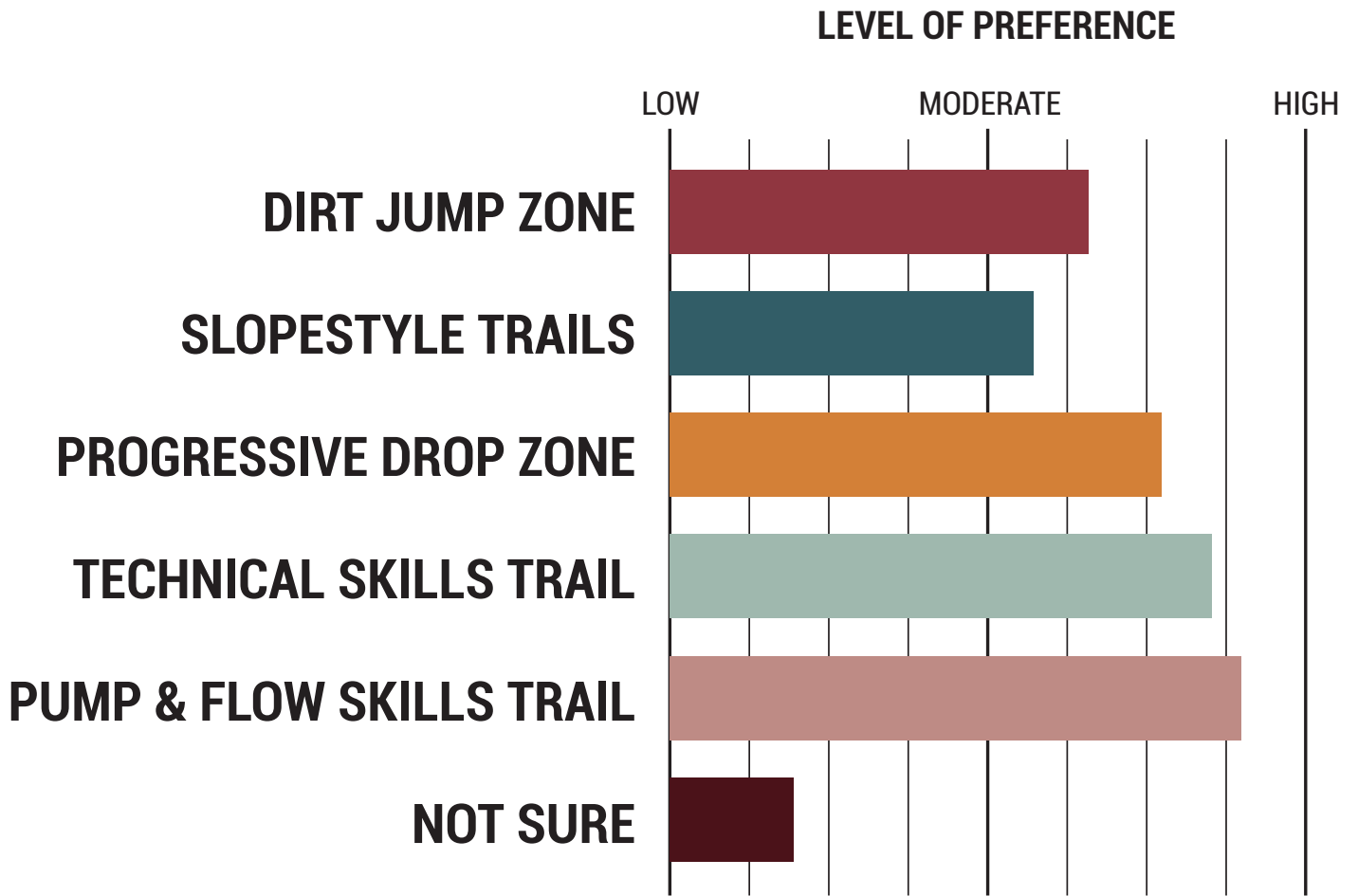
62%



ADVANCED

29%

TRAIL ZONE PREFERENCE



TRAIL SURFACE



NATURAL

73%



HARD

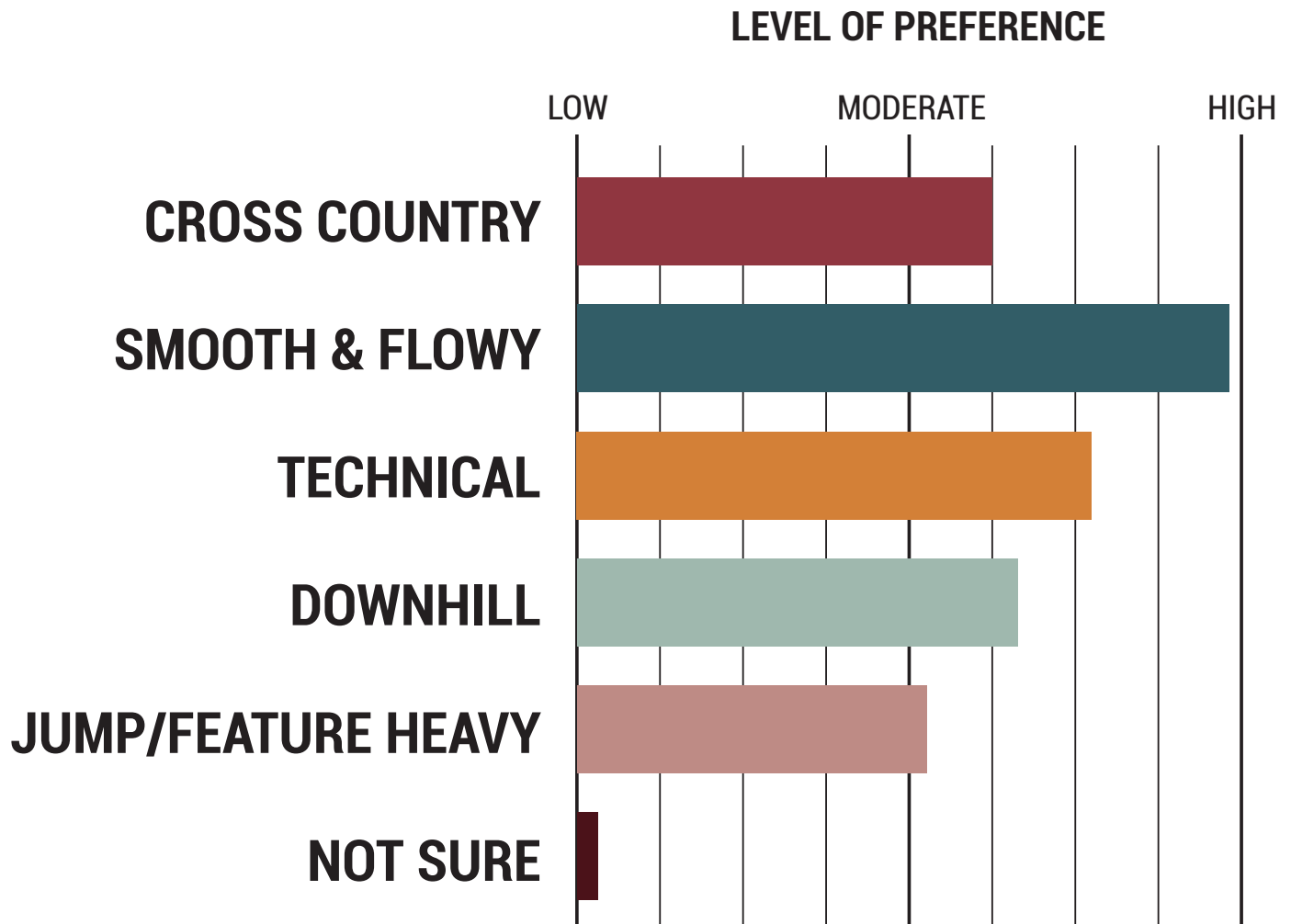
15%



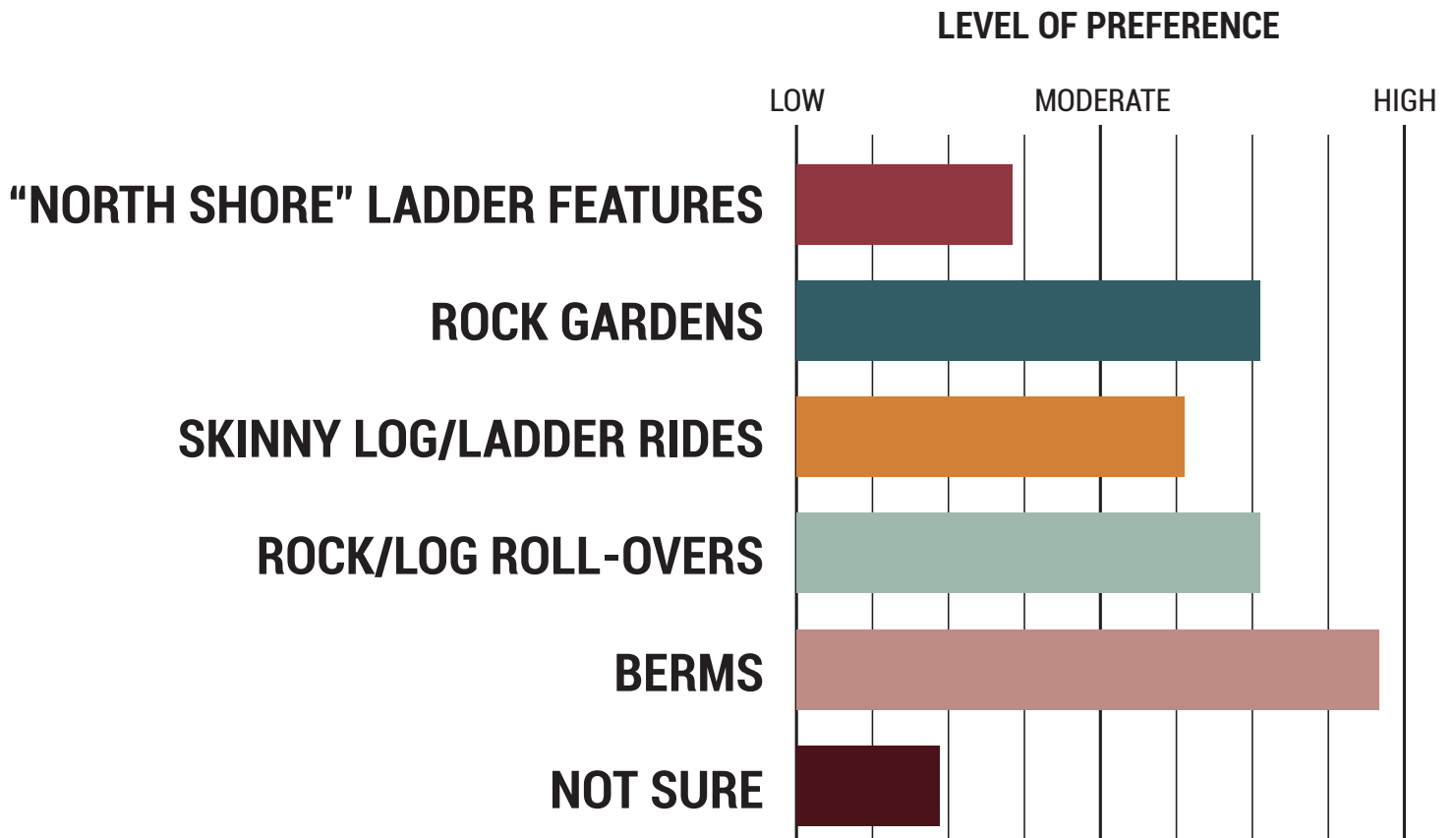
NOT SURE

12%

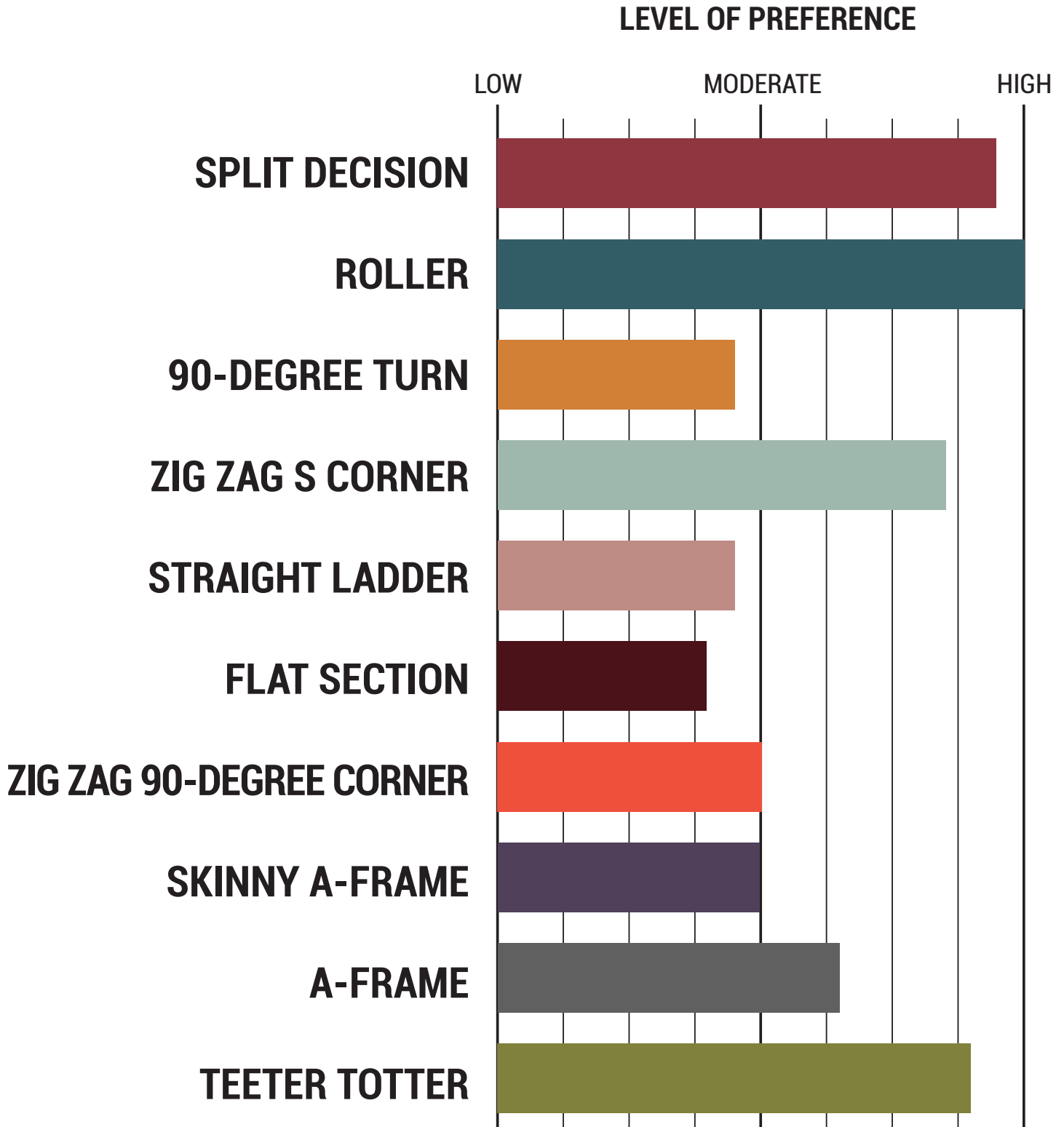
TRAIL TYPE PREFERENCE



SKILL DEVELOPMENT PREFERENCE



FAVORITE FEATURES



BIKE PARK ELEMENT LOCATIONS

One near each end and one near the middle, maybe adjacent to the high school. Connect all with dirt trails alongside the paved pathway, with naturalistic design.

Close to High School.

Close to downtown.

SUGGESTED ADDITIONAL FEATURES

Anything that creates a fun ride & flows nicely, from beginner to expert. Berms, skinny, rollers, drops, rock garden, wallride, etc. And more skills, balance type stuff in the bigger areas to not clog up the flow on the trail.

Toddler level bike course.

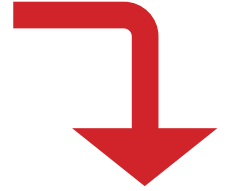
Trail maps and trail head signs.

COMMUNITY INPUT MEETING

MARCH 8
1:05pm – 2:00pm

YELLOWSTONE KELLY HERITAGE TRAIL DESIGN REVIEW

**SCAN THE QR CODE
TO JOIN THE MEETING**




PASSCODE: 6626



URL LINK: <https://us02web.zoom.us/j/88531335819?pwd=ZEcwaXRoMjRENVBhejJzclNISXhmUT09>

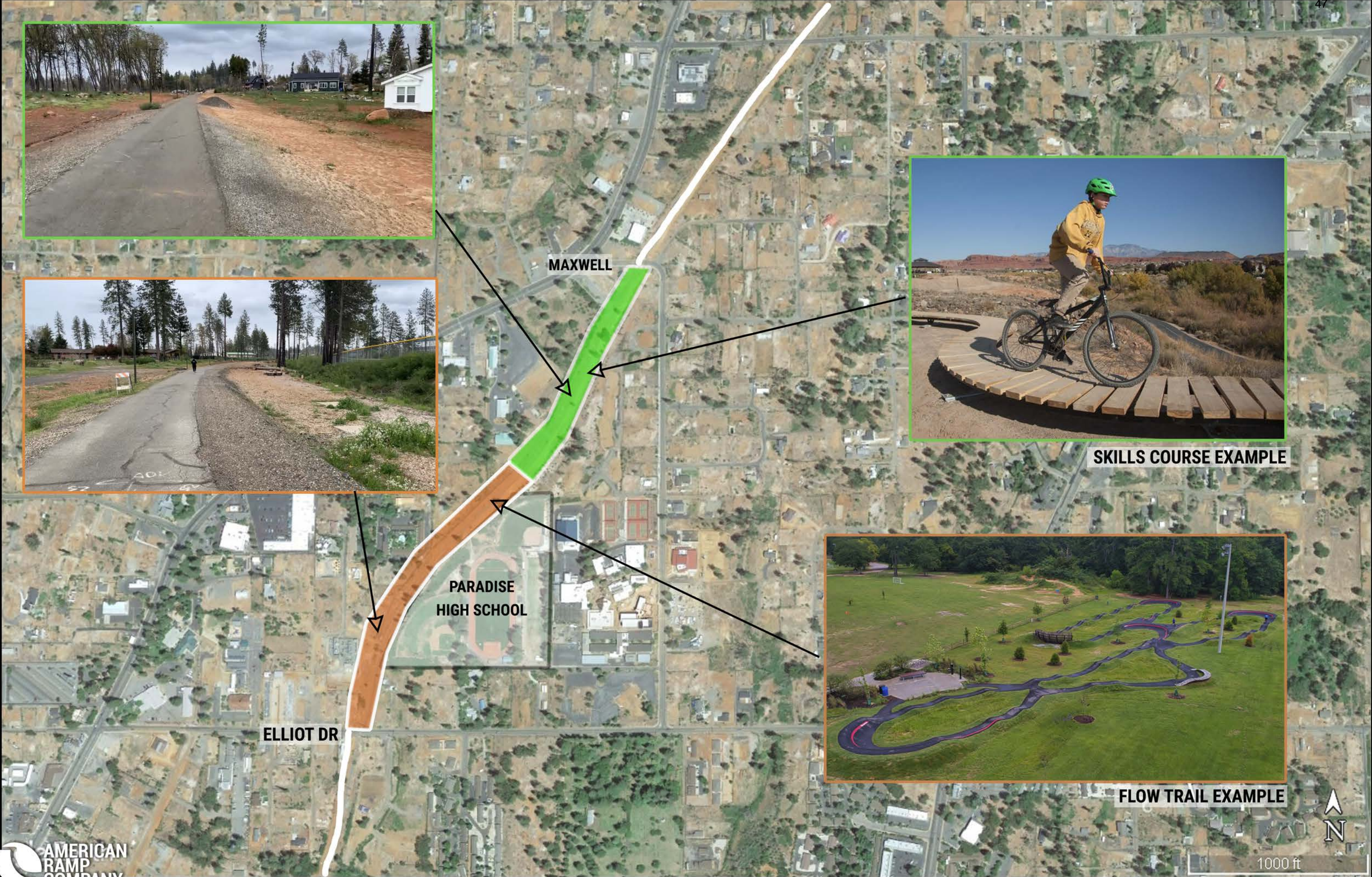




SKILLS COURSE EXAMPLE



FLOW TRAIL EXAMPLE



MAXWELL

PARADISE HIGH SCHOOL

ELLIOT DR



1000 ft

PARADISE, CA - 8228



SKILLS ZONE EXAMPLE



VIEW FROM SKILLS ZONE



BASALT ROCK AREA WITH PLENTY OF SHOULDER



FLOW TRAIL EXAMPLE



ROCKY LN

WAGSTAFF RD



1000 ft



TABLETOP JUMPS EXAMPLE



SKILLS ZONE EXAMPLE



FLOW TRAIL EXAMPLE



TABLETOP JUMPS AREA



SKILLS ZONE AREA



FLOW TRAIL AREA



1000 ft



Site Analysis

ARC is thrilled to lead the upcoming transformation of the Paradise Memorial Trail, also known as the Yellowstone Kelly Trail, into a dynamic recreational hub. This project aims to introduce a range of recreational elements, including mountain biking, skating, and hiking features along the multi-use trail. In collaboration with the Town of Paradise and Paradise Recreation and Park District, ARC is committed to engaging the community in the design process and incorporating their valuable input into the development of these exciting new features.

Site Analysis: A crucial step in the design process is conducting a thorough analysis of the existing conditions along the Yellowstone Kelly Trail corridor. This took place on April 17th. The analysis encompassed an evaluation of the opportunities and constraints presented by the trail, considering factors such as proximity to public parking, schools, and existing parks. For example, we intend to design table top jump features near places like schools, whereas the slower, more technical zones will be near residential zones. By carefully assessing these elements, we strategically mapped out the desired features for the bike park trail along the Yellowstone Kelly Trail. This includes identifying suitable locations for entry points, spectator viewing areas, and ensuring proper drainage flow. The spectator viewing areas will be tied to the zones that lay adjacent to existing parks or schools, such as Moore Baseball Field. Proper trail drainage will be site specific for each zone and will follow trail building standards. Additionally, we will integrate essential recreational amenities like drinking fountains, trash receptacles, and bike fix-it stations to enhance the overall user experience. These will be grouped where there are existing bulb-outs for trash receptacles and benches.

Design Objectives: The primary design objective for the Yellowstone Kelly Trail corridor is to create a progressive range of difficulty levels that cater to riders of all skill levels. To achieve this, the design will offer various options, ranging from beginner-friendly features to advanced challenges. The inclusion of wider wooden features will accommodate younger children and beginners, fostering a supportive and inclusive environment. Advanced riders will be challenged with skill-building zones that focus on momentum, balance, and bike handling. Additionally, the design will incorporate jump line tabletop features, adding an element of excitement and adventure to the trail.

Environmental Considerations: While designing the recreational trail and skills features, we are deeply committed to upholding environmental considerations. The proposed design will align with sustainable practices to minimize the project's ecological impact. We will carefully assess the trail's surroundings and develop measures to protect and preserve the natural environment. We intend to recycle the local columnar basalt rock, which rests in piles along the trail. These can act as fill material where the trail will undulate and more specifically as natural trail features for people to ride bikes on.

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Community Involvement: ARC places great emphasis on community engagement throughout the design process. We recognize the importance of gathering input from residents, local organizations, and trail users to ensure that the final design reflects the desires and needs of the community. Through surveys and public input, we gathered feedback to shape the initial design development of the recreational trail and skills features. This collaborative approach will result in a design that truly resonates with the community, fostering a sense of ownership and pride. The community survey results are included in this package.

Conclusion: The addition of recreational features along the Paradise Memorial Trail is set to elevate the outdoor recreational offerings of the Town of Paradise. With careful consideration of the site's unique characteristics, the design will blend seamlessly with the natural surroundings while offering an array of engaging activities for residents and visitors alike. Through community involvement and the expertise of ARC, the final design promises to create an unforgettable recreational experience, enhancing the vitality and appeal of the Paradise Memorial Trail for years to come.



Proposed Design

We present this proposal for the development of the Greenway Trail, a bike park, and trail system aimed at providing an exciting and inclusive riding experience for the local community. With a centralized starting/ending location at the community park where the Depot Museum is located (on Pearson Road), the Greenway Trail will offer various features and sections tailored to different skill levels and preferences. Our proposal outlines the specific design elements and zones to be incorporated along the trail, ensuring an enjoyable and diverse riding experience for all users.

1. **Centralized Bike Park Features (Community Park at Pearson):** At the community park, we will establish a centralized location for locals to access the majority of the bike park features. Utilizing the existing topography, we will create a unique riding experience within this zone. This area will serve as a starting point and hub for riders to access different sections of the Greenway Trail.
2. **Flow Trails near the High School (Elliot to Maxwell):** Adjacent to the high school, this section of the trail will consist of flow trails designed for riders of varying skill levels. Flow trails are characterized by smooth, berm turns and rolling features that allow riders to maintain momentum. By incorporating these trails, we aim to create an enjoyable riding experience for all users. We also intend to locate a skills zone about a half mile north on the trail where the future charter school will be.
3. **Slower, Technical Skills Features (Maxwell to Billie):** Considering the residential nature of this section, we will develop slower, more technical skills features. Riders will encounter tight turns, rock gardens, and technical obstacles that require precision and advanced riding skills. This section will cater to experienced riders seeking a challenge while ensuring a safe and engaging experience for all.
4. **Steeper Area (Billie to Wagstaff):** Given the steeper slopes and residential surroundings, we propose leaving this section as an open space. However, we suggest repurposing the existing seating/trash receptacle area into a fix-it station. This facility will provide maintenance facilities for riders, allowing them to address any bike-related issues and ensure a smooth riding experience.
5. **Columnar Basalt and Wide Turnouts (Wagstaff to Rocky):** Incorporating the presence of columnar basalt, this section of the trail will offer technical riding experiences. Riders can enjoy the unique terrain while navigating wide turnouts that allow for wider features such as jumps. By capitalizing on the natural features, we will create an exciting and challenging section for riders to explore.
6. **Scenic Area (Rocky to before Paradise Dog Park):** With its picturesque view, this area will be developed to maximize the scenic experience for riders. We will incorporate features that enable riders to enjoy the surrounding beauty while traversing the trail. This section will provide a tranquil and captivating riding experience.



7. **Wide, Wooded Area near Moore Baseball Field:** The wide and wooded area near Moore Baseball Field will be transformed into a mountain bike haven. Designed specifically for mountain biking, this section will include wooden structures and features that enhance the overall riding experience. Riders will feel immersed in nature while enjoying the thrill of the trail.
8. **Table Top Jumps:** Heading south on the trail from the northern tip, near the Fastrip gas station, we propose incorporating table top jumps. These jumps will have a flat section at the top, allowing riders to maintain speed and catch air without the need for steep takeoffs or landings. The trail leading to this section will gradually descend, providing riders with an ideal setup for table top jumps just before Clark Rd.

Conclusion: The proposed development of the Greenway Trail will create an engaging and inclusive bike park and trail system for the local community. By incorporating various sections with distinct features and design elements, we ensure that riders of all skill levels can enjoy the trail. The centralized location at the community park, along with the carefully curated zones, will provide a unique and exhilarating riding experience.



Zone Types

Our greenway stations are purpose-built bike amenities designed with beginners in mind. They are meant to provide new riders with an alternative form of recreation that challenges, builds skills, inspires confidence, fosters independence, and offers a whole lot of fun. The Greenway Stations are small areas, 2k-5k square feet; with a variety of different elevated riding features to learn or practice slow technical skills and balance skills. These skills are crucial to the sport of mountain biking and help to build confidence in a controlled environment. The Greenway Stations are designed to be added to greenway or gateway style hike and bike trails. These stations allow the whole family to get out and ride by offering something for everyone.

Skills and Flow Trails: A Mountain Bike Skills Trail is a purpose-built trail with dirt, rock and prefabricated features that replicates features found on most mountain bike trails. Mountain Bike Skills Trails are designed for riders who want to practice essential mountain bike skills in a safe and fun environment. A Flow Trail is a gravity assisted mountain bike skills trail. The typical Flow Trail will last between 1-3 minutes and will generally have more jumps since it goes downhill. A properly built Flow Trail will incorporate features which manage the rider's speed. The trail surface is 6' wide and can be built to fit virtually anywhere.

Jump Lines: Jump lines are mounds of dirt sculpted specifically for getting riders airborne. To increase sustainability our Jump lines are typically built using our PBR "kicker" ramps and are between 3'-6' tall. When designing jump lines, we always provide a beginner friendly option by making the features "rollable" or by providing a ride around option.

Pump Track: A pump track is a progressive kind of feature that uses an up and down 'pumping' motion to propel the bicycle forward instead of pedaling. A pump track is a series of banked turns and undulating rollers configured into a closed circuit, in which the user generates momentum by "pumping". Pump tracks are a perfect structure for practicing balance, learning skills, and improving confidence on the bike. Pump tracks are suitable for bicycles, skateboards, scooters, rollerblades and quads.

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Bike Park Operations and Maintenance Plan



Bike Park Operations and Maintenance Plan ⁵⁶

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CONTENTS:

SECTION I: OPERATIONS

1. Operations Plan Overview
2. Bike Park Operations and Rules

SECTION II: RISK MANAGEMENT

3. Risk Management Plan

SECTION III: MAINTENANCE

4. Maintenance Plan
5. General Park Maintenance Activities
6. Bike Park Specific Maintenance Activities
7. Routine Maintenance Procedures Bike Park Riding Areas & Features
8. Routine Maintenance of Dirt Riding Features
9. Routine Maintenance of Steel And Wood Riding Features
10. Routine Seasonal and Annual Maintenance

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SECTION I: OPERATIONS

1. Operations Plan Overview
 - 1.1 Purpose
 - 1.2 Reference Document
 - 1.3 Adaptive Management and Annual Review

2. Bike Park Operations and Rules
 - 2.1 Park Closures
 - 2.2 Weather Based Closures
 - 2.3 Precipitation Based Closures

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1. OPERATIONS PLAN OVERVIEW

1.1 Purpose

The purpose of this Operations Plan (PLAN) is to ensure the highest quality construction, maintenance, operation and management of the park facility (PARK) and to ensure comprehensive integrated risk management practices and protocols are established and maintained by all parties for the lifetime of the project.

1.2 Reference and Recording Document

The PLAN should be used as both as a reference tool for ensuring best practices and as an archive tool for logging and recording operations. The PLAN should be readily accessible by all staff, outside contractors, and volunteers in order to ensure best management practices are being followed.

1.3 Adaptive Management and Annual Review

The PLAN should be reviewed by and updated on an annual basis to identify, analyze and mitigate any potential issues related to the successful operation of the PARK. Operations and programming should be adapted, based on the annual review process, to best manage for risk and positive user experience. The review process should include representatives and input from but not limited to; Operations staff and supervisors, risk management, Fire, EMS, PRNS Management, and a professional bike park consultant.

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2. BIKE PARK OPERATIONS AND RULES

2.1 Park Closures

Park closures will occur periodically throughout the year for a variety of weather conditions and routine maintenance.

2.2 Weather Condition Based Closures

Weather condition based closures from extreme weather conditions from heavy precipitation, high winds, extreme heat and or cold should be expected throughout the year. Planning for these closures and communicating the reasons for the closures to park staff and the public is critical to reducing and minimizing maintenance and maintaining optimal riding conditions in the park.

2.3 Precipitation Based Closures

Rain, sleet, hail and snow will most likely occur during the winter season and may require park closure for days to weeks or even months a time. The length of the closure is dependent upon a variety of factors including the forecasted weather conditions for the season, the weather conditions prior to the precipitation event, the drainage capacity of the soils, and the condition of the vegetation and landscaping within the park itself. Closures due to precipitation are done both to ensure safe user experiences and to minimize erosion and degradation of features due to usage.

TESTING GUIDELINES: When determining if the park should be closed due to precipitation park staff will be relied upon to perform a 3-Step visually and physically inspection process of the park and riding features.

Step 1 - Visual Inspection: If there are visible puddles, running water or standing water, the park should be closed until these areas have fully drained.

Step 2 - Physical Inspection (Walking the site): If there are no visible puddles or standing water park staff should walk the site. If while walking the site their shoes displace soil, soil sticks to the soles of their shoes or their shoe print is visible the park should remain closed until the ground has fully drained and dried.

Step 3 - Physical Inspection (Riding the site): If park staff are able to walk the site without displacing soil or leave shoe prints behind, then they should ride the park on their bike. When riding each of areas of the park the tires should not displace excessive soil ($\frac{1}{8}$ " deep) and tracks should not be left behind that are more than ($\frac{1}{8}$ " deep). If these conditions are not met the park should remain closed until the soils have fully drained and dried.

Bike Park Operations and Maintenance Plan ⁶⁰

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SECTION II: RISK MANAGEMENT

3. Risk Management Plan
 - 3.1 Signage
 - 3.2 Routine Inspection

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3. Risk Management Plan

The PARK was designed to promote safe, fun and progressive riding experiences for riders of all ages and skill levels. The following steps shall be employed to ensure a safe environment is maintained, over time, at the bike park:

3.1 Signage

(1a) The bike park shall maintain clear and visible signage at all bike park entrances. (1b) Entrance signage will clearly inform users of bike park rules, riding etiquette, hours of operation, and required use of basic safety equipment (helmets), and emergency contact information. (1c) Signage will be routinely inspected and maintained in compliance with the bike park maintenance plan.

SIGNAGE INSPECTION AND MAINTENANCE STANDARD: All signage shall be routinely inspected to ensure that signage is in place, secured properly and legible. Signage must be maintained and cleaned of graffiti, stickers, etc. Signage that has been removed or otherwise vandalized must be replaced as soon as possible.

3.2 Routine Inspection and Maintenance

(2a) The bike park boundary fencing, gates, riding features and site furnishings shall be routinely inspected and maintained.

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SECTION III: MAINTENANCE

4. Maintenance Plan
5. General Park Maintenance Activities
6. Bike Park Specific Maintenance Activities
7. Routine Maintenance Procedures Bike Park Riding Areas & Features
8. Routine Maintenance of Dirt Riding Features
9. Routine Maintenance of Steel and Wood Riding Features
10. Routine Seasonal and Annual Maintenance

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4. Maintenance Plan

4.1 The maintenance plan includes a routine of general maintenance and bike park specific tasks to be performed by staff, outside contractors and volunteers.

4.2 General Maintenance Activities

These activities include but are not limited to; opening and closing of access gates, general inspection of park signage, boundary fencing and access gates, emptying of trash and recycling containers, emptying and cleaning of restroom facilities, general landscape maintenance, maintenance of PARK infrastructure and site amenities and periodic seasonal closure of the park due to weather conditions, etc. These activities can be performed by untrained staff and general volunteers.

4.3 Bike Park Specific Maintenance Activities

These activities include but are not limited to; routine inspection and maintenance of park signage, inspection and maintenance of riding features and site infrastructure. These activities should be performed by trained staff, volunteers, or outside contractors.

5. General Maintenance Activities

5.1 General Maintenance activities can be performed by general Staff and/or Outside Contractors and do not require specialized training. These activities include but are not limited to:

5.2 *Monthly maintenance activities include:*

1. General landscape maintenance and weed control around the site.

5.3 *Seasonal maintenance activities include:*

1. Periodic closure of the park due to weather conditions.

5.4 *Annual maintenance activities include:*

1. Annual inspection by a qualified contractor, of the landscape maintenance and weed control around the site.

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6. Bike Park Specific Maintenance Activities

6.1 Bike Park specific maintenance activities need to be performed by specialized trained Staff, Outside Contractors and/or Volunteers and include but are not limited to:

6.2 *Routine maintenance activities include:*

1. Inspection and maintenance of all signage at bike park entries and bike park features.
2. Inspection and maintenance of all trails, riding features and elements.
3. Closure of riding areas or elements that require additional maintenance.
4. Removal of all hazardous debris, trash, rocks, etc. throughout the park on riding surfaces, and within fall zones (bailout lines) of riding features.
5. Irrigation of dirt features to reduce erosion and dust and to maintain proper soil compaction.

6.3 *Weekly maintenance activities include:*

1. Inspection and maintenance: resurfacing of dirt features by filling, packing and smoothing pits, holes and gouges, brake bumps, erosion, etc. in all riding surfaces.

6.4 *Monthly and Seasonal maintenance activities include:*

1. General landscape maintenance and weed control within the site.
2. Inspection, maintenance of site drainage.
3. Periodic closure of the park due to weather conditions.

6.5 Annual maintenance activities include:

1. A post winter inspection by a qualified contractor is recommended prior to the resurface and stabilize riding surfaces.

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7. Routine Maintenance Procedures of Bike Park Riding Areas and Features

7.1 Maintenance Assessment of Dirt Features

All dirt features should be maintained consistently with hard compacted, smooth and consistent surfaces. All dirt features over time will erode due to rider usage, and weathering forces including drying out in the hot sun, drying out and weathering through wind erosion, and becoming saturated by rain.

7.2 Maintaining Compacted Dirt Surfaces

In order to maintain compacted surfaces it is important to properly moisturize condition and then compact dirt surfaces. If areas consistently become loose and uncompacted it might be necessary to excavate the soil in the area and add new soil with a higher clay content to achieve better compaction. In areas that consistently become saturated adding a higher sand content soils will help with drainage. The hazard that uncompacted surfaces create is that riders wheel can rapidly slow causing riders to fall or slip. Uncompacted surfaces also slow riders momentum and create non-optimal riding conditions.

DIRT FEATURES COMPACTION GUIDELINE: When an area becomes larger than (8" long by 8" wide) of loose or uncompacted soil, performing spot maintenance is required to bring the area up to standard. Uncompacted soil is soil that is loose and can be displaced with a broom. Properly compacted soil is firm and stable and does not subside when a rider rolls over it. If you are using a compaction testing tool it is typical to achieve an 85% compaction rate at minimum.

7.3 Maintaining Smooth and Consistent Dirt Surfaces

In order to maintain smooth and consistent surfaces it will require spot maintenance in areas where erosion pits, holes, cracks and fissures develop. These inconsistencies can occur because the underlying soil was not compacted properly, because of rider use and because of animals such as squirrels, etc. that dig underground tunnels. In order to maintain the proper surfacing adding additional fill dirt to the areas, moisture conditioning and compaction will be required.

DIRT FEATURES SURFACING GUIDELINE: When a hole, pit or crack becomes large enough for a riders tire to become effected it is time to perform spot maintenance and repair the area. The proper standard is to repair any hole, pit or crack more than (2" wide or 2" deep).

CLOSING DIRT FEATURES GUIDELINE: When a hole, pit or crack in the main line of riding feature becomes larger than (3" wide or 3" deep) the feature should be closed and maintained to proper grades. When an area larger than (12" wide by 12"long) becomes loose or uncompacted the feature should be closed until maintenance has been performed.

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8. Routine Maintenance of Dirt Riding Features

8.1 The following routine maintenance procedure for the routine maintenance of dirt riding features is outlined in a 5-Step process that includes: moisture and soil conditioning, filling, shaping, and compacting.

STEP 1: MOISTURE CONDITIONING

Moisture/water should be applied at all stages of the maintenance process to make the soil mix as workable as possible. It is often helpful to condition the soil hours or even days prior to working, especially in very dry conditions. Properly conditioned soil is not so wet that it is puddling or muddy and also not so dry that it is dusty and chunky. Properly conditioned soil is a consistent color and a consistent feel that is plastic easy to shape and compacted.



Using the quick couple network onsite moisture condition soil prior to beginning work.



Workers processing materials mixing soil and water together and continue to moisture condition throughout the process to ensure good compaction.

STEP 2: SOIL CONDITIONING

Prepare the soil for working by excavating the area that requires maintenance with shovel, rake, pick, power tiller, machine or auto sifter. When conditioning soil the most important thing is to chop up and pulverize all of the compacted soil, dirt clods etc. while removing any organic

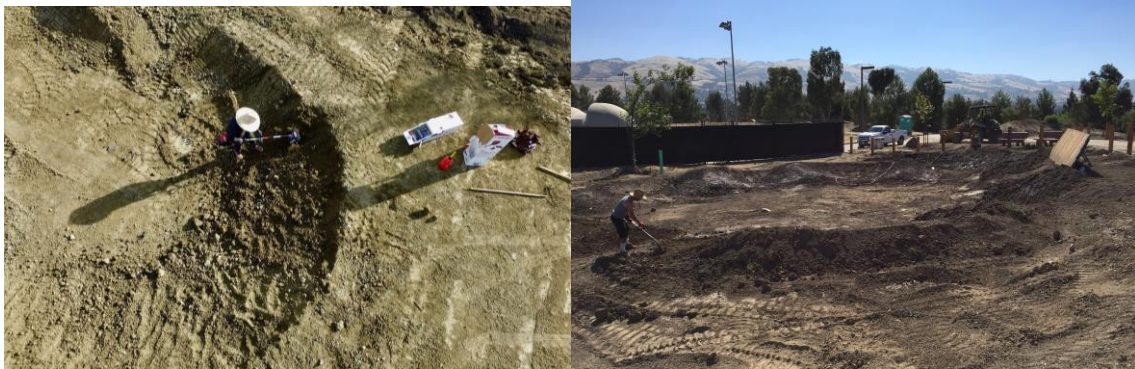
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material, trash, debris or rock. Work this material into a fine granular soil mix and moisture condition. When filling cracks, holes or jump lips make sure to rough up the area being repaired and moisture condition to ensure adhesion of the new soil with the existing.

SOIL MIX GUIDELINE: All of the soil onsite was either excavated on site or imported from one of 4 different sources. Overall the existing site soil is a good mix with a fairly high clay content, however as different areas of the park had different types of soil imported, there are areas that have more sandy and/or more clay based soils. As the park becomes actively used it will be necessary to amend the drier sandy soils with higher clay content soils to achieve better compaction in areas that become dry, loose and uncompacted. To a lesser extent it might be necessary to amend some of the higher clay content soil with a more sandy mix to enhance drainage in areas that retain water and remain wet after irrigation and or rain events.

IDEAL SOIL MIX GUIDELINE: The ideal soil mix for dirt features at bike parks is a high clay content soil approach (40% Clay / 60% Sand). Imported soil should be free of rocks, pebbles, trash and debris and samples should be provided and approved prior to delivery to the site.

ONSITE SOIL STOCKPILE: It is recommended to keep an onsite soil stockpile that is easily accessible for loading machines and equipment and consists of a high quality soil mix.



Aerial view showing worker prep a berm tum using a tiller. Prepping a larger area with a tiller.



Condition soil with rake or shovel, chop up clods, then smooth, shape and compact.

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Conditioning a larger work area with a skid steer. Conditioning a soil stockpile with an auto sifter.

STEP 3: FILLING AND SHAPING

Once the work area has been moisture conditioned, the soil has been conditioned use the prepared soil to fill any cracks, pits, holes, etc. that might exist in lifts of a few inches at a time. Use shovel, hand tamper, vibrating plate compactor or machine bucket to compact each lift then add more prepared soil as needed to repair the work area to the surrounding grades.

FILLING AND SHAPING GUIDELINE: When filling and shaping dirt features shape to constant radiuses, match and blend grades to the existing feature. When shaping the dirt jumps match jump take of grades to the concrete kicker ramps which are 12.5' radius. All features in the park will require finish grading and shaping that are not possible to easily or efficeintly measure or check as they are composed of compund curves, etc. therefore the proper technique is to finish grade and then ride test to ensure proper flow.



Finished jump set. Using a tiller to condition soil and fine tune landing.

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Using shovels to pack and shape dirt jump lip. Using the concrete kicker to shape to.



Continue to moisture condition, soil condition, shape and compact throughout the process.



Final shape jump set with kicker lip on the front end and a lander transition on the back end.

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STEP 4: COMPACTING

Once the work area has been filled and shaped a final round of compaction will ensure the highest quality end product. Using shovel, hand tamper, vibrating plate compactor, machine bucket, water roller or vehicle moisture condition soil and the repeatedly compact area until a high level of compaction is achieved.



COMPACTION GUIDELINE: When compacting an area the final condition should be such that if you walk or ride over the surface you are not leaving shoe prints or tracks deeper than (1/16" deep). Soil should not be displaced. If you are using a compaction testing tool (85%) compaction or higher is recommended.



Using a push broom to smooth out the jump lip and prep for final compaction. Final compaction with golf cart.



Compacting a berm turn with a vibrating plate compactor. Compacting the large dual slalom features with a roller compactor.

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STEP 5: RIDE TESTING

Ride testing at each stage of the process to ensure proper flow and good geometries is critical.



Ride testing the dirt jumps after a long build day.

9. Routine Maintenance of Prefab Steel Framed and Wood Riding Features

STEP 1: CREATE ACCESS TO EQUIPMENT

In order to gain access to the framework, anchors, fasteners, screws, bolt heads, etc. of the prefab riding features it might be necessary to excavate soil near the feature or even to remove pieces of the feature itself or parts of the framework, or materials. This might require the usage of tools such as pry bars, rock bars, automotive straps, and equipment such as skid steers with forks, etc. Refer to PBR documentation for all feature maintenance.

STEP 2: REMOVE FASTENING HARDWARE

In order to replace broken or damaged boards, parts or components the first step is to remove the fastening hardware. While most of the fastening hardware is stainless steel, galvanized or powder coated, hardware becomes weatherized and corroded over time. In addition fastening hardware can become marred, stripped, or broken at time of installation. In order to remove hardware it is useful to apply lubricant prior to the physical remove of the fastener. Make sure to use the properly sized tool for the job and to ensure that you are working in a safe manner as fasteners can quickly loosen or give way unexpectedly. Be prepared with a cutting tool such as a grinder in case fastener have become fixed in position due to weatherization or corrosion. Note which pieces have been removed and in what order to be able to replace.

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STEP 3: MATCH REPLACEMENT MATERIALS, HARDWARE AND FASTENERS

Once the damaged materials and hardware have been removed, it must be matched with new materials and hardware. This might involve cutting boards down to size or ordering replacement parts from the manufacturer.

STEP 4: INSTALL REPLACEMENT MATERIALS, HARDWARE AND FASTENERS

Once matched materials have been sourced install the new items using the notes from the removal process to ensure all of the critical fasteners have been reinstalled properly.

STEP 5: FIELD AND RIDE TESTING

Once the installation of the replacement materials has been completed make sure to field and ride test by slowly putting weight on the repaired piece. If the repaired area seems to be structurally sound and is holding weight, make sure to ride test to ensure it is functioning properly.

10. Routine Seasonal and Annual Maintenance

Seasonal maintenance includes; end-of-season maintenance, drainage maintenance, start-of-season maintenance, weed control, and soil stabilization.

10.1 End-of Season Annual Maintenance

End of season maintenance is critical for the operation of the park. End of season maintenance should coincide with the forecasted rainy season when the bulk of the rain is expected. During this period the park and or specific riding features should be closed for general operations and be prepared for seasonal protection, drainage maintenance and larger scale seasonal maintenance.

10.2 Drainage maintenance and protection

Maintenance of drainage features and ensure proper grading away from features and into drainage systems - inlets, basins etc. should be performed prior to close of season and before the seasonal rains come. This is a critical step to minimize pre-season maintenance and ensuring the minimal erosion of features, infiltration of dirt in storm water systems, etc. Drainage inlets, basins, etc. should be protected in areas where there is minimal vegetative growth that holds the soil together. In these areas additional straw waddles, filter fabric, etc should be strategically deployed to slow the movement of water and sediment into drainage systems.

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Winterizing drainage inlets with straw waddles and filter fabric will ensure they don't clog or release sediment into the storm water system.

10.3 Start-of-Season Maintenance

At the start of the riding season, post winter, routine maintenance will be required. This maintenance will include resurfacing of features to repair any damage or erosion caused by rain or other weathering. The grading will include fill any holes, cracks or erosion ruts that have formed. Clearing, cleaning out and enhancing and areas that might have sedimented in with heavy rainfall. In addition to this routine maintenance at the start of each season larger scale grading and regrading of features might be required to address any risk management and/or riding quality issues identified in the previous season of operations. In addition to these maintenance activities soil stabilization and weed control activities will be a major priority at the start-of-season.

10.4 Grading and Resurfacing of features

Start-of-season maintenance will include substantial grading and resurfacing of riding features. Each of the riding zones should be worked and maintained from top to bottom fix any issues, making any necessary maintenance repairs and modifying any features that have been identified in the annual review process.



Applying soil stabilizer at the beginning of the season to extended the functional of a pump track.

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10.5 Weed Control

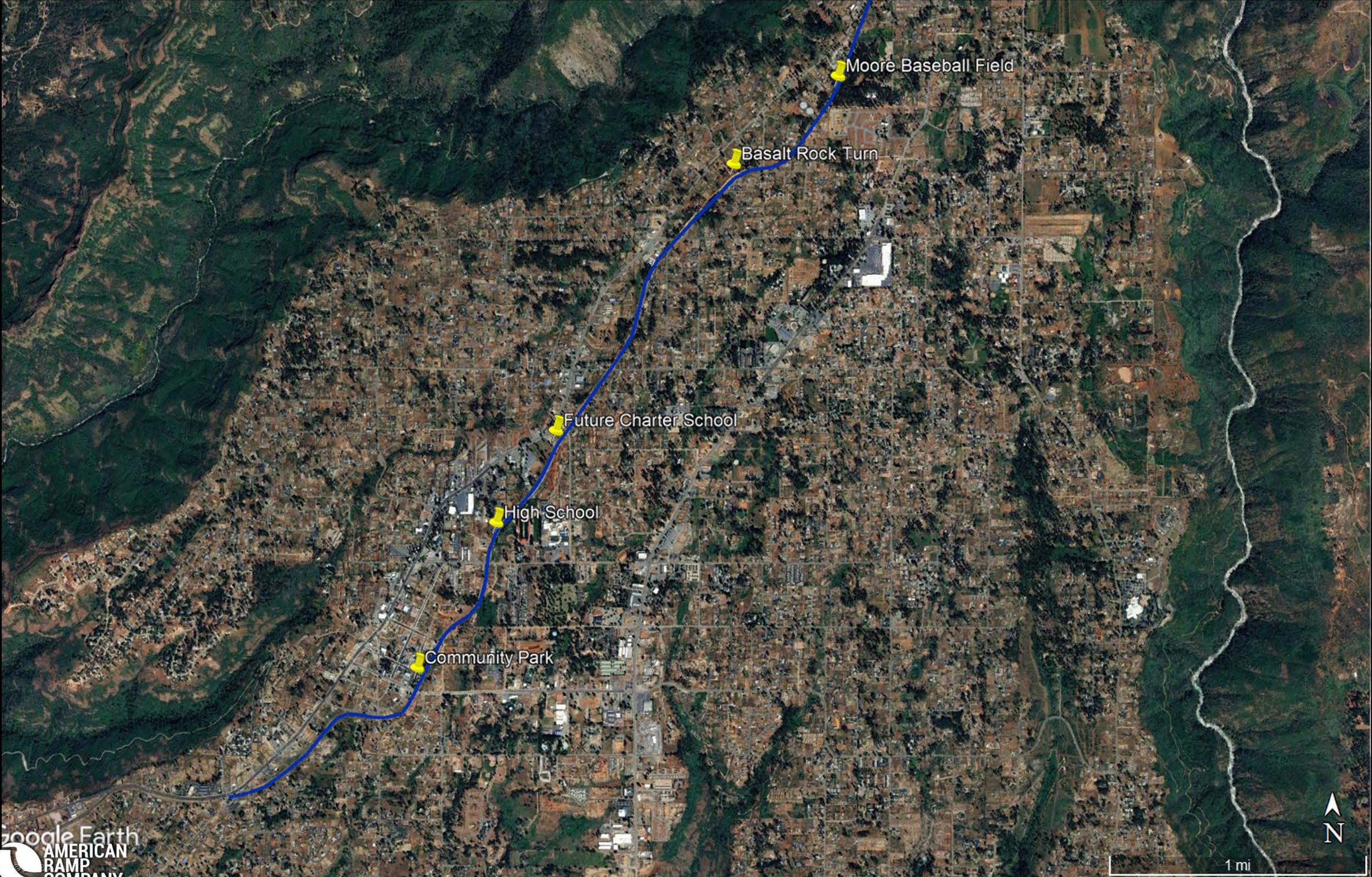
Weed control will have to be performed at the start of season and should include aggressive trimming and cutting of vegetation on non-riding surfaces that will limit growth, while leaving roots and minimal growth intact to ensure good soil stabilization. All riding surfaces should be cleaned of all vegetative growth using a combination of weed whacker, propane torch. In addition pesticide and pre emergent should be applied to kill and prevent vegetative growth over the season.



Annual weed growth to be expected shown in the skills trail and dirt jumps. Applying pesticide and pre-emergent seasonally is recommended to minimize weed growth.



Burning weeds with a propane torch and weed whip or brush cutter.





FLOW TRAIL AND SKILLS TRAIL



FLOW TRAIL UNDER EXISTING TREES



FEATURE-RICH TRAIL EXAMPLE

SPLIT DECISION

A-FRAME

ZIG ZAG S CORNER

STEP DOWN ROLLER

NESSY 2 BUMP

FUTURE CHARTER SCHOOL LOCATION

PROGRESSIVE SKILLS ZONE



SKILLS FEATURES



SKILLS FEATURES



SKILLS FEATURES





**FLOW LINE ZONE
WITH OPTIONAL PROGRESSIVE LINE**



FLOW TRAIL EXAMPLE



**WOOD AND ROCK FEATURE
OR ALL BASALT FEATURE**

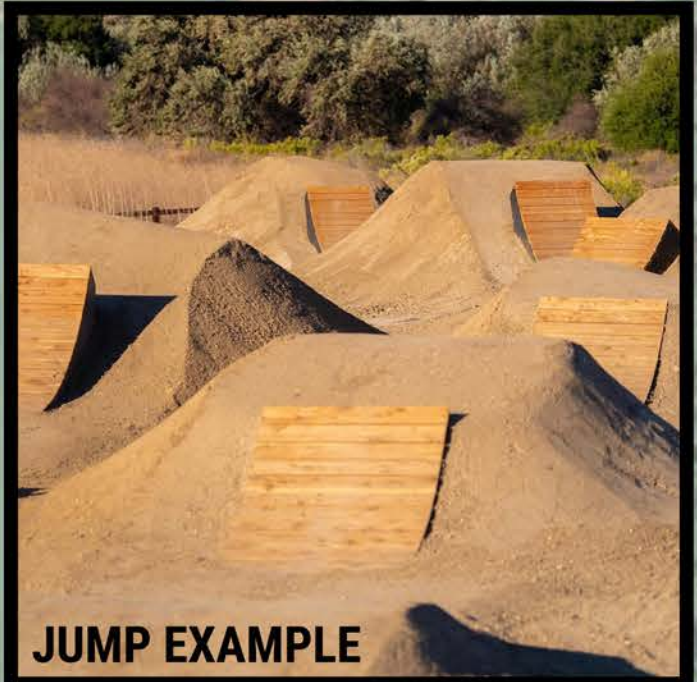


BASALT ROCK AREA WITH PLENTY OF SHOULDER

TABLE TOP JUMP ZONE

HIGH SCHOOL

JUMP EXAMPLE



ZIG ZAG SHORT



A-FRAME

SKILLS FEATURE ZONE



ROLLER



SNAKE LADDER SHORT



NESSY 2 BUMP



MOUNTAIN TOP



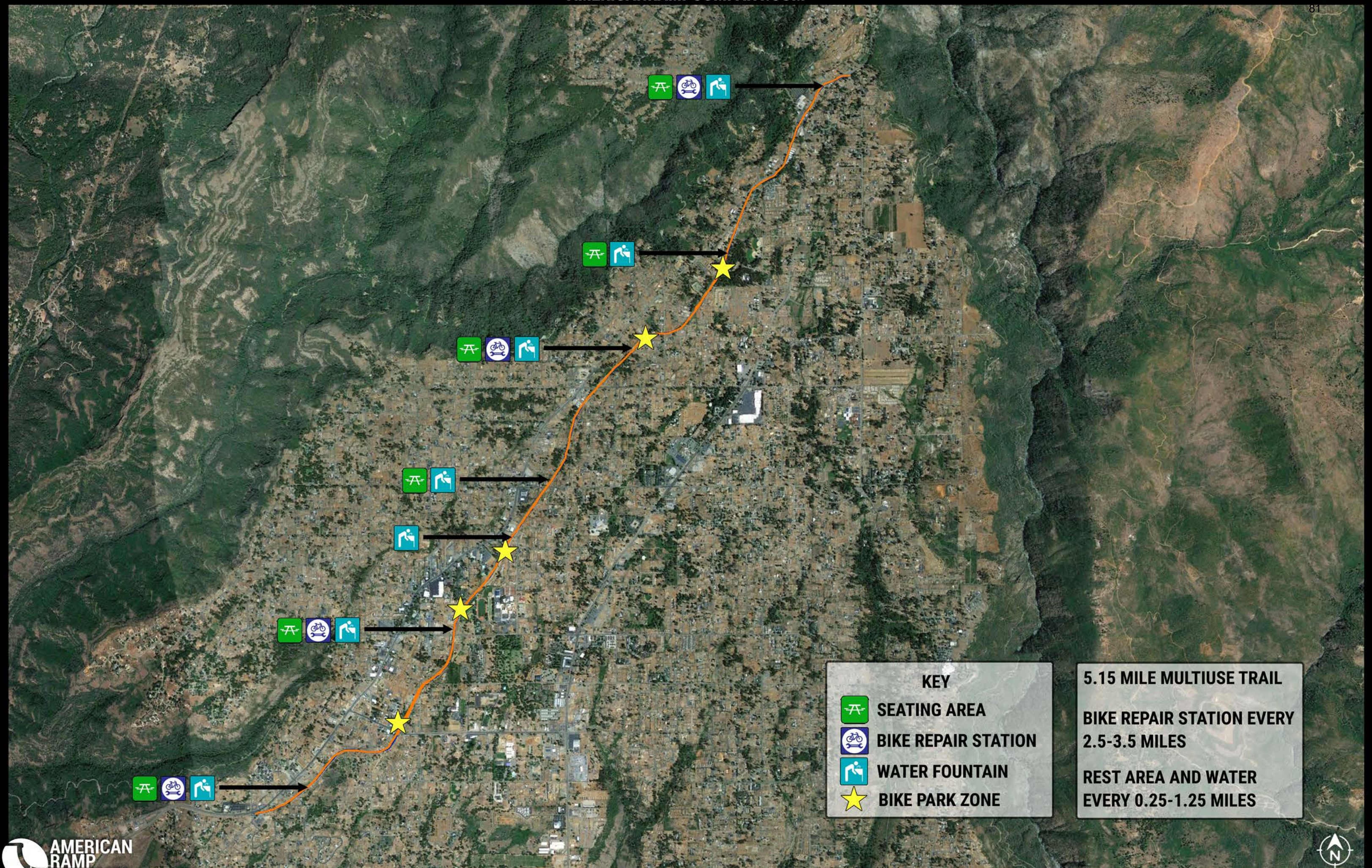
PROGRESSIVE DROPS



CROSS COUNTRY SKILLS FEATURES



CROSS COUNTRY FLOW FEATURES



KEY

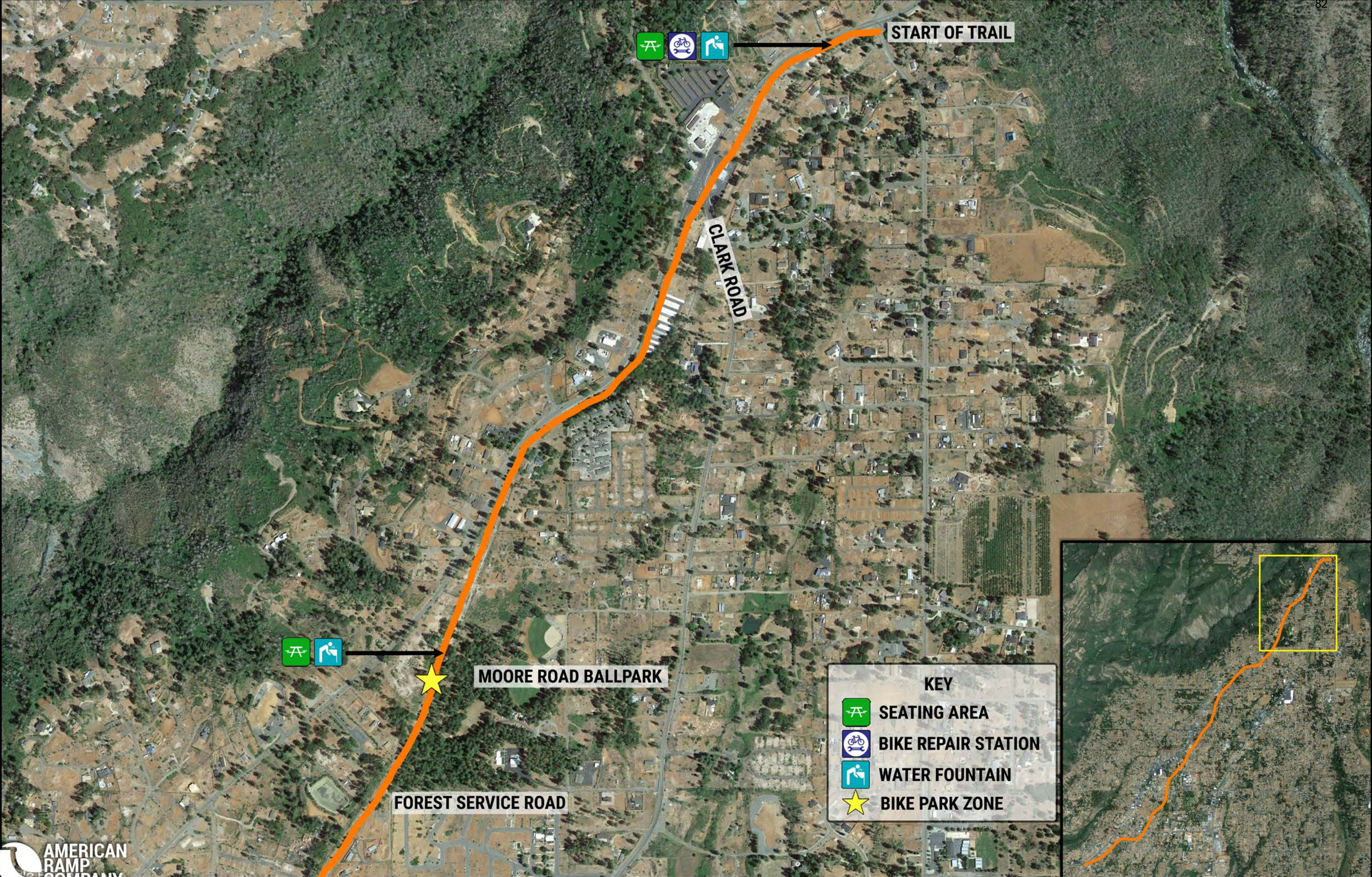
-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE

5.15 MILE MULTIUSE TRAIL

BIKE REPAIR STATION EVERY 2.5-3.5 MILES

REST AREA AND WATER EVERY 0.25-1.25 MILES





START OF TRAIL

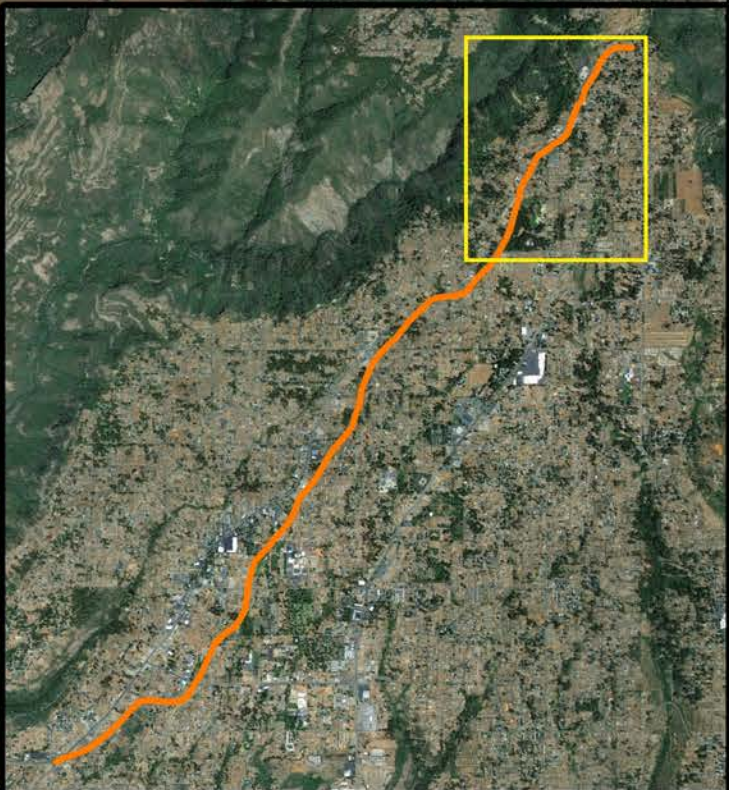
CLARK ROAD

MOORE ROAD BALLPARK

FOREST SERVICE ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE

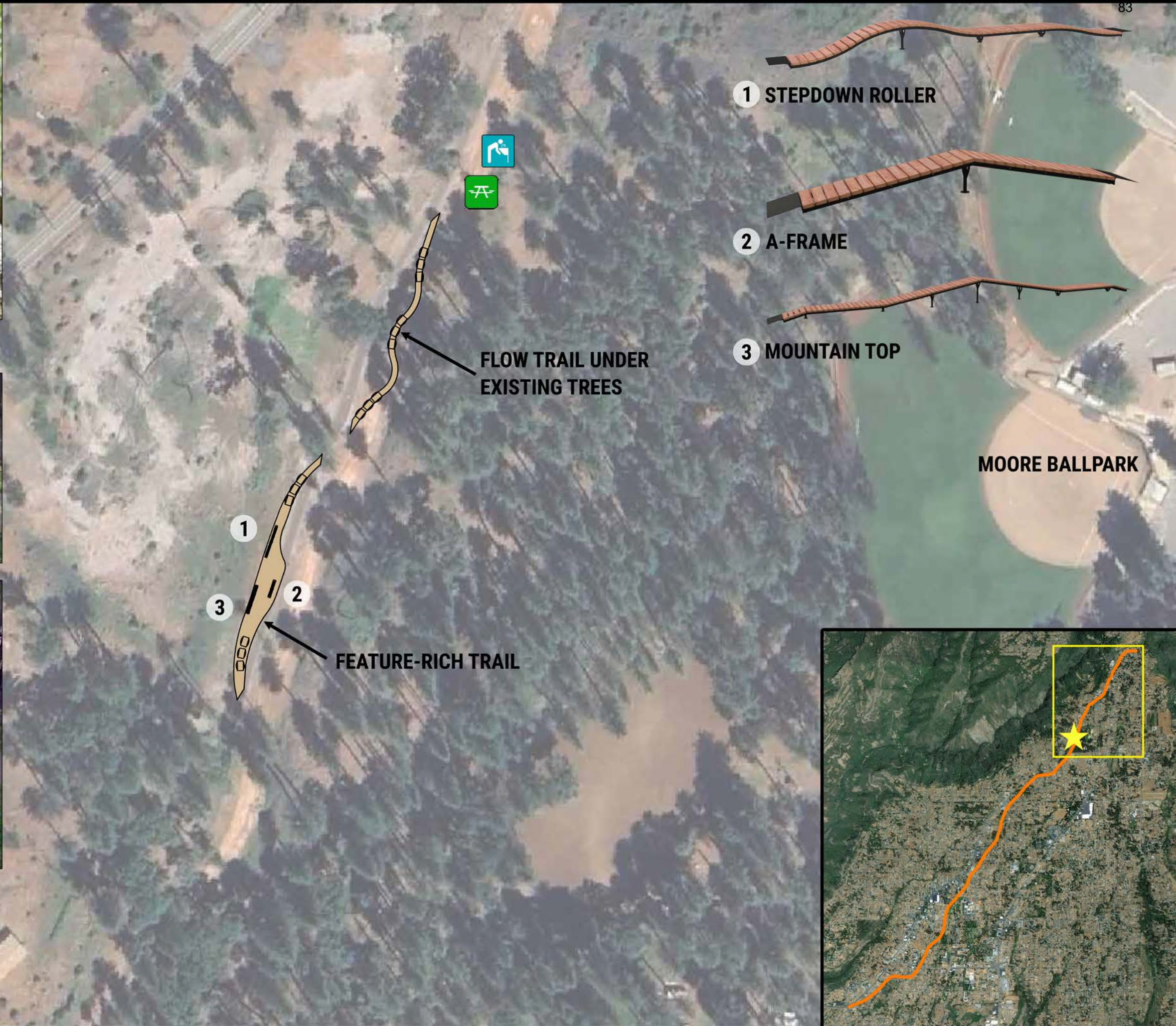




FLOW TRAIL UNDER EXISTING TREES



FEATURE-RICH TRAIL EXAMPLE



1 STEPDOWN ROLLER

2 A-FRAME

3 MOUNTAIN TOP

MOORE BALLPARK

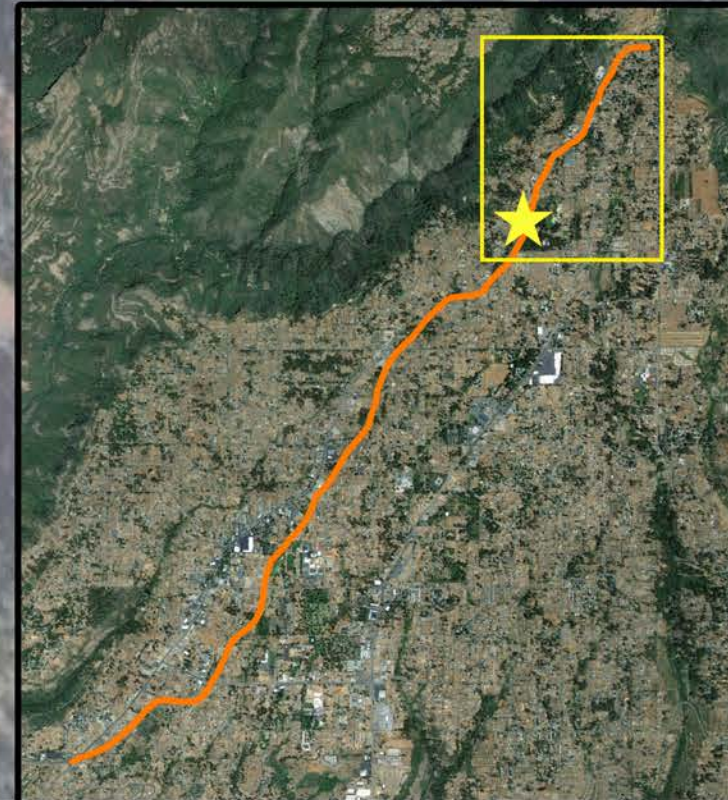
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2

3

FEATURE-RICH TRAIL

FLOW TRAIL UNDER EXISTING TREES





FOREST SERVICE ROAD

ROCKY LANE

WAGSTAFF ROAD

BILLE ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE



BILLE ROAD

MAXWELL DRIVE

PARADISE HIGH SCHOOL

ELLIOTT ROAD

PEARSON ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE



SKILLS FEATURES



FUTURE CHARTER SCHOOL LOCATION

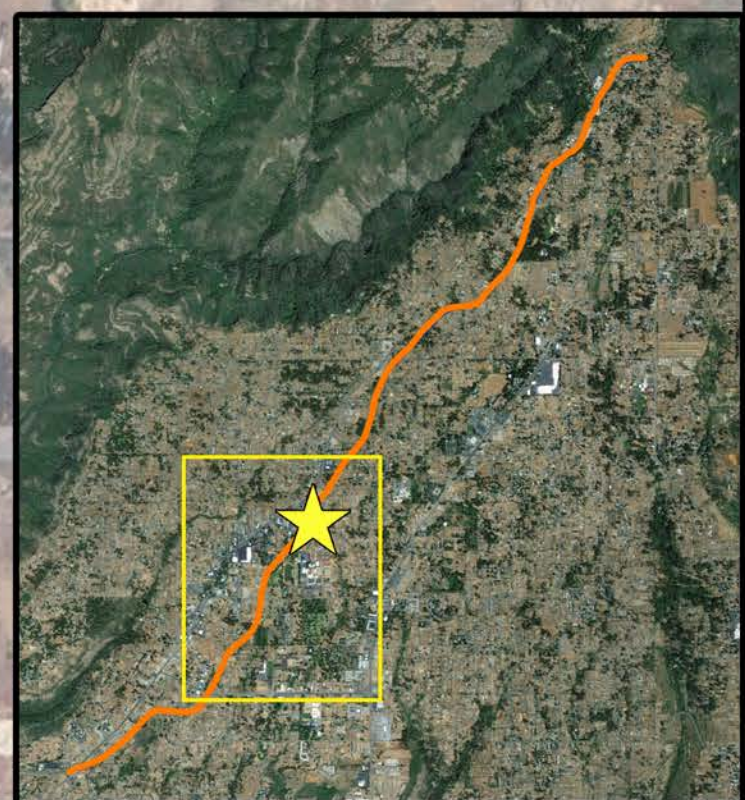
7 SPLIT DECISION

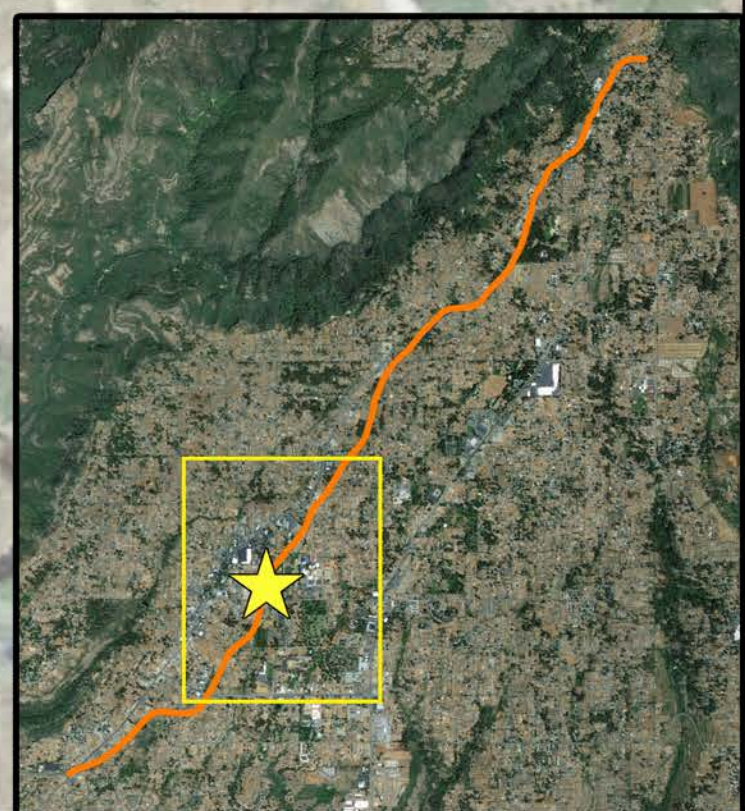
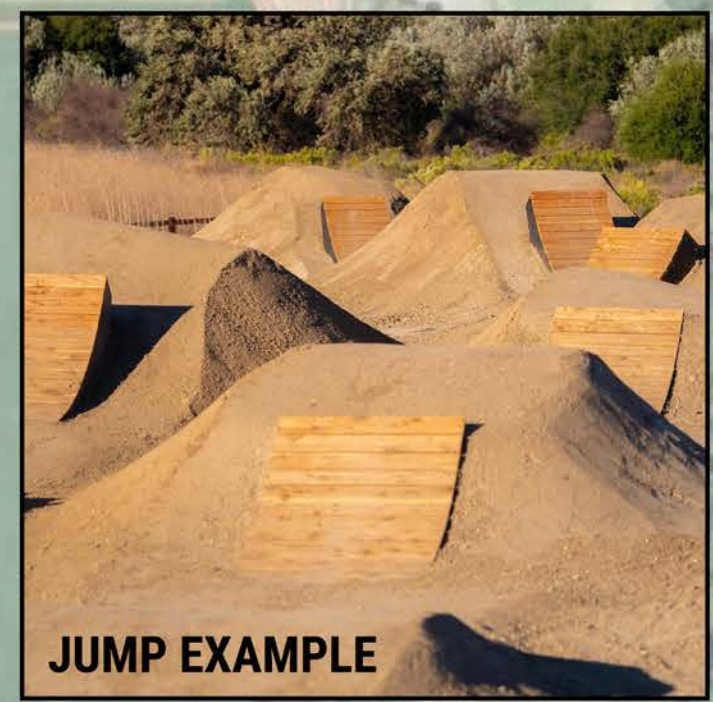
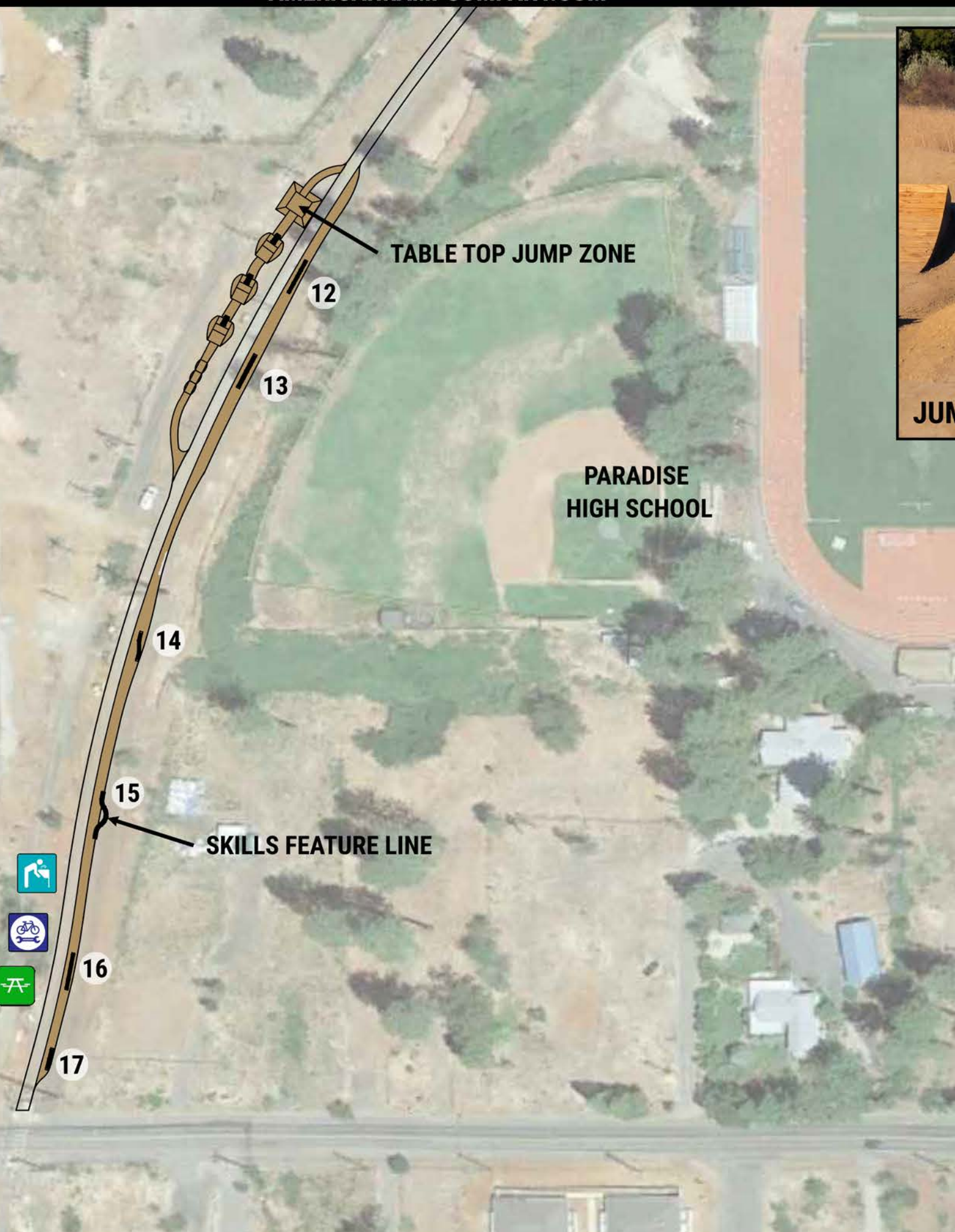
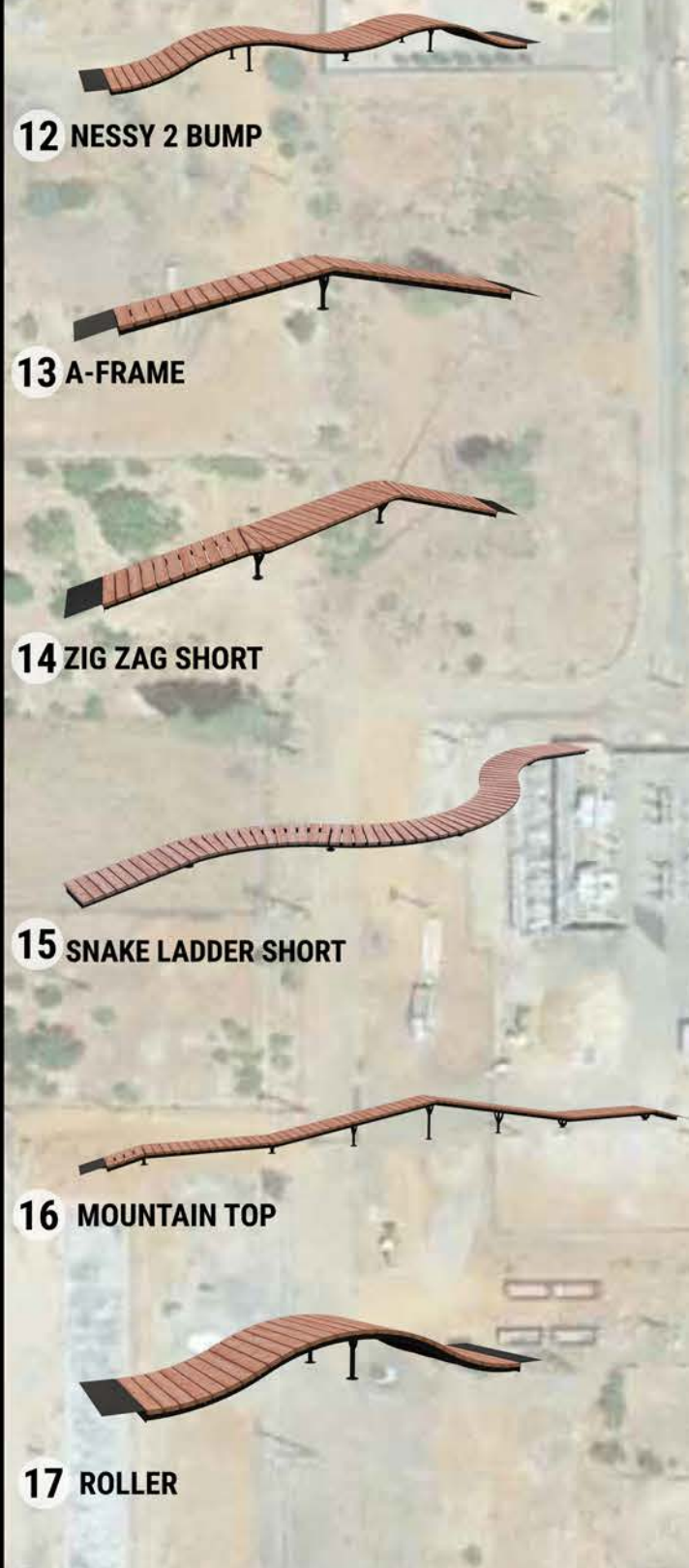
8 A-FRAME

9 ZIG ZAG S CORNER

10 STEP DOWN ROLLER

11 NESSY 2 BUMP





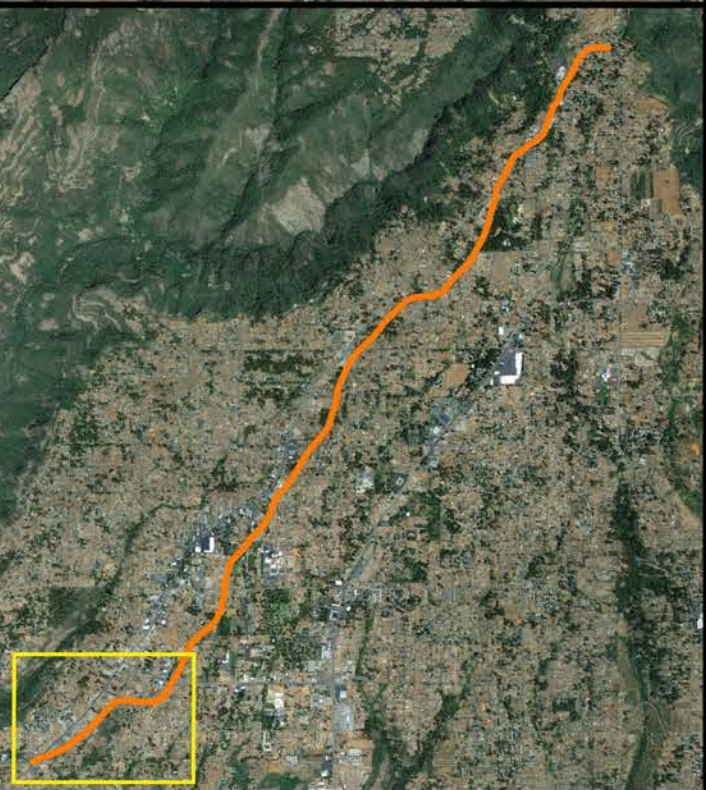


SKYWAY SPLIT

PEARSON ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE





PROGRESSIVE DROPS

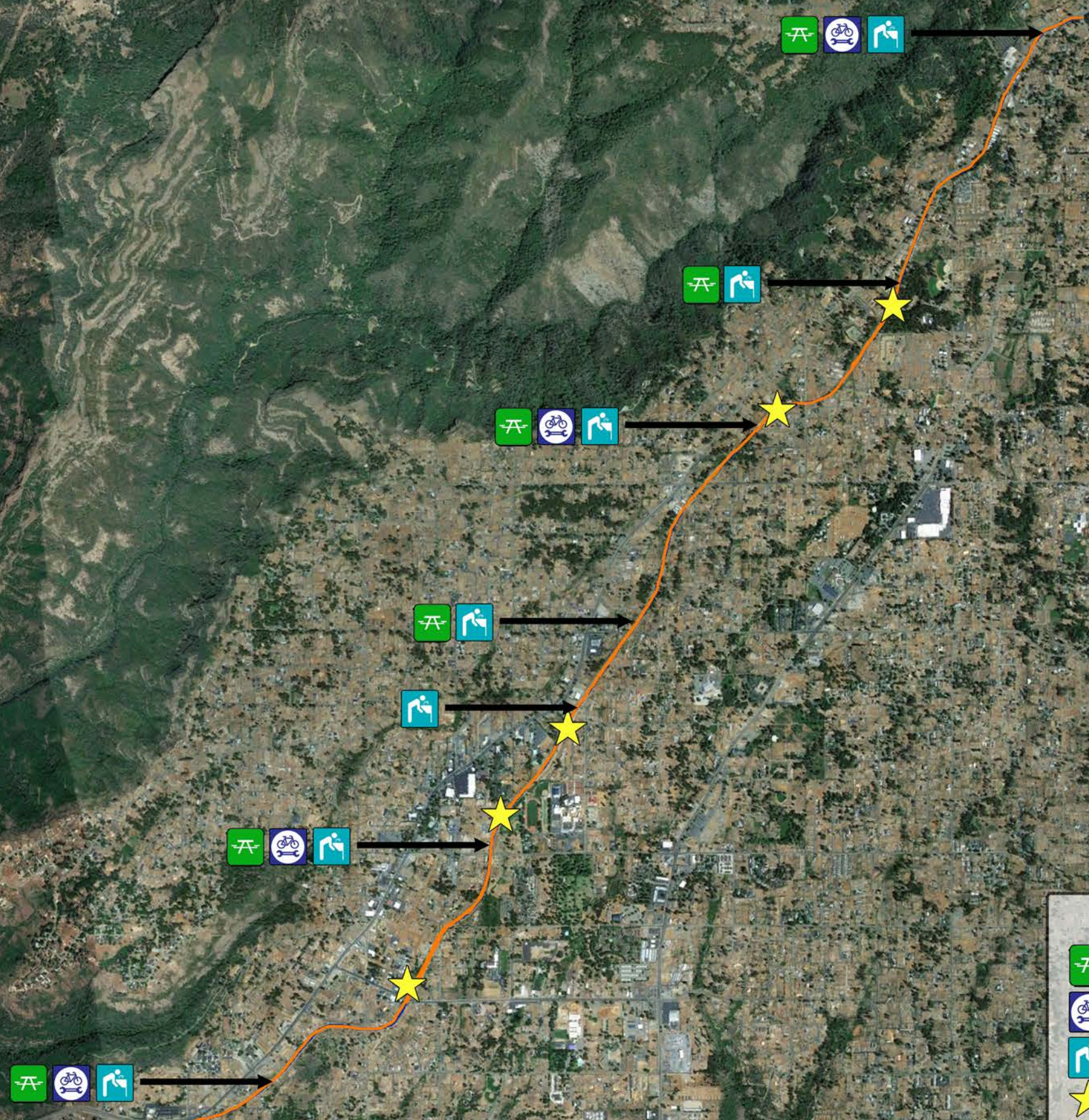


CROSS COUNTRY SKILLS FEATURES



CROSS COUNTRY FLOW FEATURES





KEY

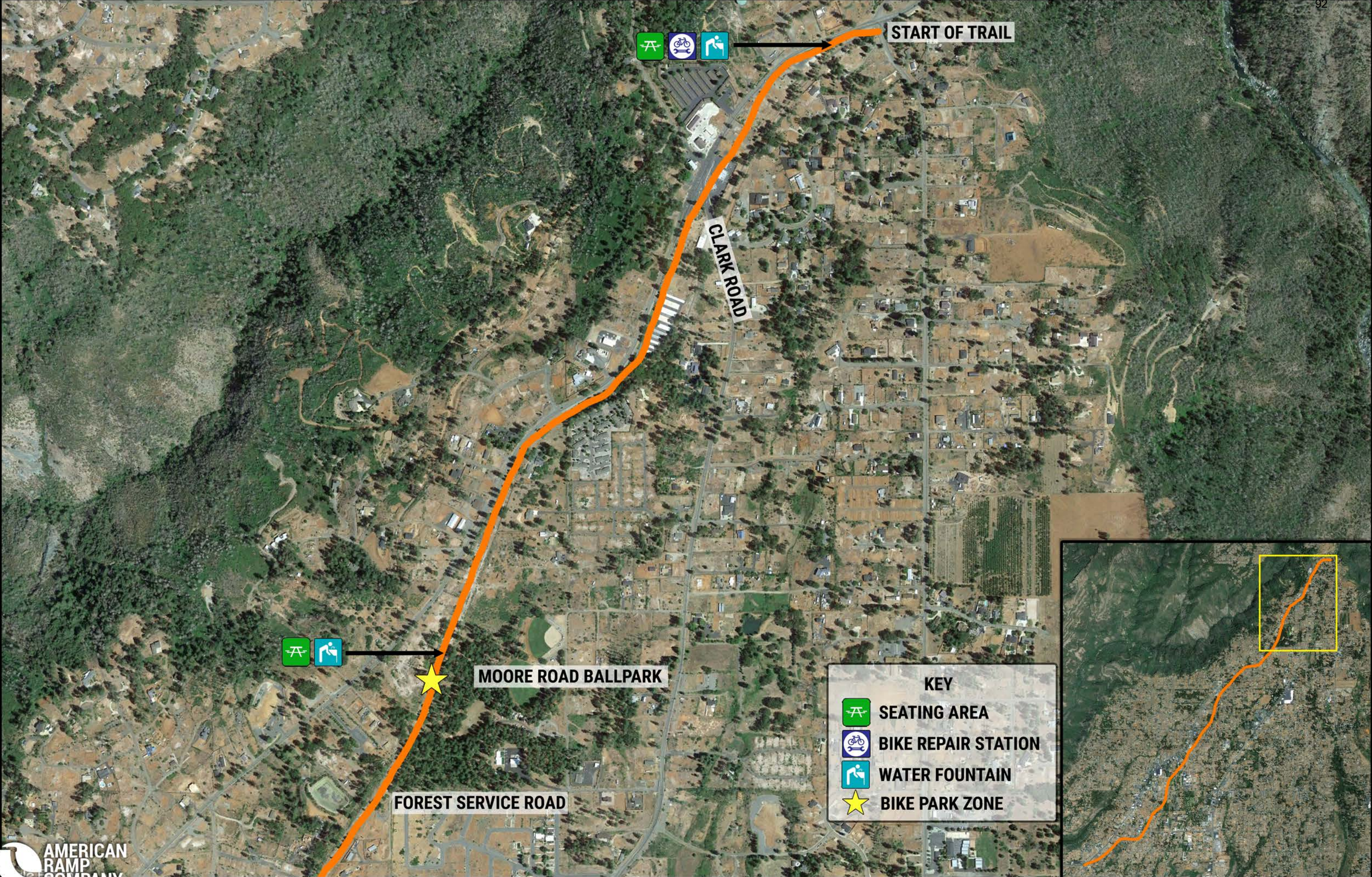
-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE

5.15 MILE MULTIUSE TRAIL

BIKE REPAIR STATION EVERY 2.5-3.5 MILES

REST AREA AND WATER EVERY 0.25-1.25 MILES





START OF TRAIL



CLARK ROAD

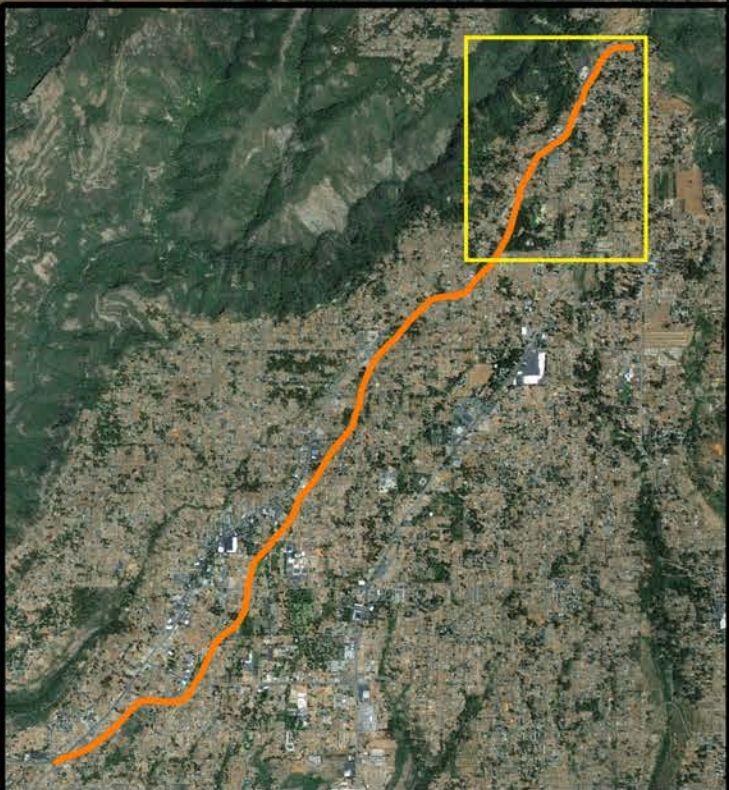
MOORE ROAD BALLPARK



FOREST SERVICE ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE





MOUNTAIN TOP 1



STEPDOWN ROLLER 2



A-FRAME 3



FOREST SERVICE ROAD

ROCKY LANE

WAGSTAFF ROAD

BILLE ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE



NESSY 2 BUMP 1



ROLLABLE SENDER 2 3



ROCK LADDER SHORT 4



BILLE ROAD

MAXWELL DRIVE

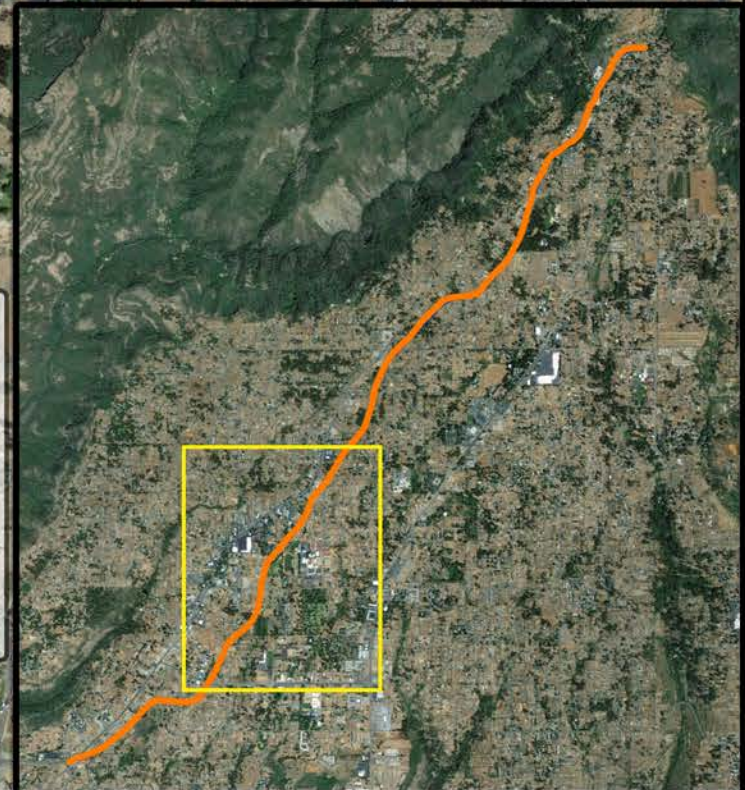
PARADISE HIGH SCHOOL

ELLIOTT ROAD

PEARSON ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE





SPLIT DECISION 1



A-FRAME 2



STEPDOWN ROLLER 3



ROCK GARDEN 4



ZIG ZAG CENTER 5



MOUNTAIN TOP 6



JUMPLINE EXAMPLE 1 2 3



STEPCDOWN ROLLER 4



NESSY 2 BUMP 5



SKINNY A-FRAME 6



ZIG ZAG SHORT 7



SNAKE LADDER LONG 8



ROLLER 10

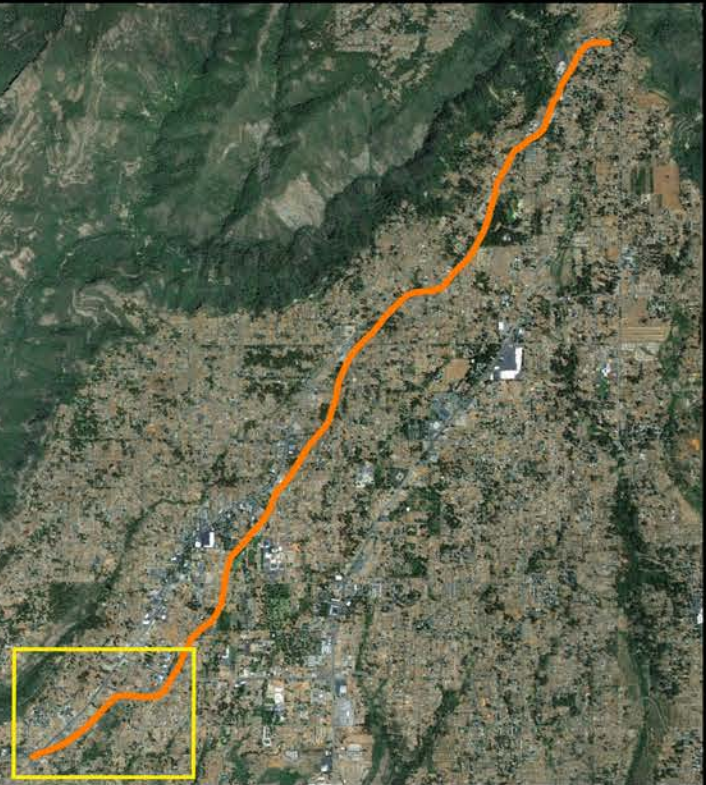


SKYWAY SPLIT

PEARSON ROAD

KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE





ROCK GARDEN 1 4



A-FRAME 2



SKINNY A-FRAME 3

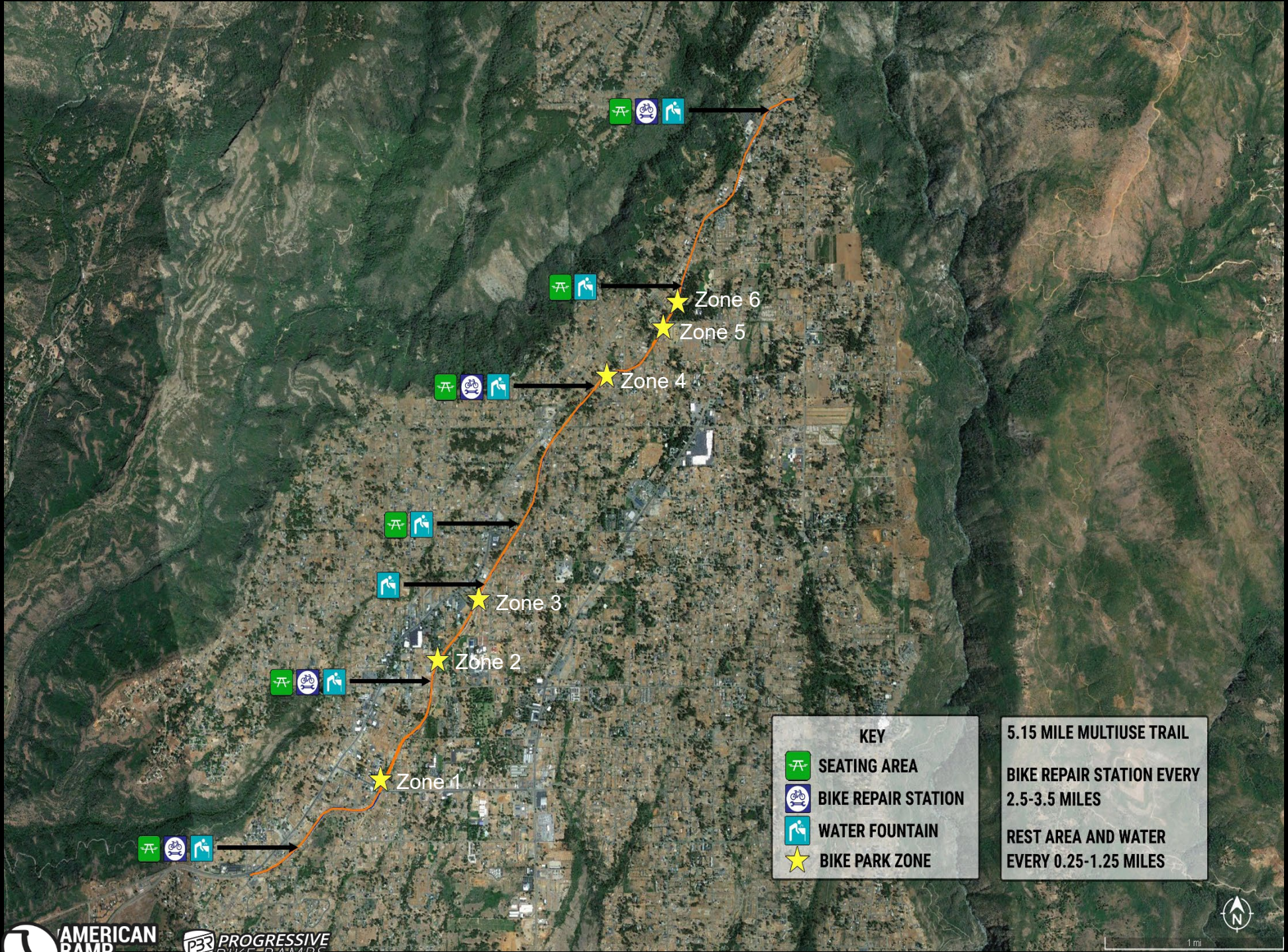


ROLLER 5



SNAKE LADDER LONG 6





KEY

-  SEATING AREA
-  BIKE REPAIR STATION
-  WATER FOUNTAIN
-  BIKE PARK ZONE

5.15 MILE MULTIUSE TRAIL

- BIKE REPAIR STATION EVERY 2.5-3.5 MILES
- REST AREA AND WATER EVERY 0.25-1.25 MILES



BASALT ROCK FEATURES 1 5



MOUNTAIN TOP 2



A-FRAME 3



STEPDOWN ROLLER 4



SNAKE LADDER LONG 1



ZIG ZAG CENTER 2



MOUNTAIN TOP 3



STEPDOWN ROLLER 4



NESSY 2 BUMP 1



ROLLABLE SENDER 2 3



ROCK LADDER SHORT 4



BASALT ROCK FEATURES 5 6



SPLIT DECISION 1



A-FRAME 2



STEPDOWN ROLLER 3



ROCK GARDEN 4



ZIG ZAG CENTER 5



MOUNTAIN TOP 6



JUMPLINE EXAMPLE 1 2 3



BASALT ROCK FEATURES 6 7 10

- STEPDOWN ROLLER 4 12
- NESSY 2 BUMP 5
- SKINNY A-FRAME 8
- ZIG ZAG SHORT 9
- SNAKE LADDER LONG 11
- ROLLER 13



ROCK GARDEN 1 4



A-FRAME 2



SKINNY A-FRAME 3



ROLLER 5



SNAKE LADDER LONG 6

601 S. McKinley Ave
 Joplin, MO 64801
 Toll-free: 800-RAMP-778
 Local: 417-206-6816
 Fax: 417-206-6888
 sales@americanrampcompany.com



Quote #	Design #	Customer	Date	Designer
Q27756.0	8228	Town of Paradise	06-27-24	ARC

Section 1: Phase 1

Asphalt Trail: \$126,342.00
 Bike Features: \$14,896.50
 Total Engineer's Estimate: \$141,238.50

Stabilized Dirt Trail: \$115,174.00
 Bike Features: \$14,896.50
 Total Engineer's Estimate: \$130,070.50

<u>Item</u>	<u>Obstacle</u>	<u>Height</u>	<u>Width</u>	<u>Length</u>
1	Flat Snake Ladder Long	0.5'	3.0'	43.3'
2	A-Frame (11 Deg)	2.0'	3.0'	19.0'
3	A-Frame (11 Deg) - Skinny	2.0'	1.0'	19.7'
4	Roller	2.0'	3.0'	18.7'

Section 2: Phase 1

Asphalt Trail: \$238,614.00.
 Bike Features: \$44,651.08
 Total Engineer's Estimate: \$283,265.08

Stabilized Dirt Trail: \$143,712.00.
 Bike Features: \$44,651.08
 Total Engineer's Estimate: \$188,363.08

<u>Item</u>	<u>Obstacle</u>	<u>Height</u>	<u>Width</u>	<u>Length</u>
1	Kicker Ramp	3.0'	4.0'	8.3'
2	Kicker Ramp	3.0'	4.0'	8.3'
3	Kicker Ramp	3.0'	4.0'	8.3'
4	Step Down Roller	2.0'	3.0'	31.2'
5	Nessy 2 Bumps (2'P, 1'V)	2.0'	3.0'	31.7'
6	A-Frame (11 Deg) - Skinny	2.0'	1.0'	19.7'
7	Zig Zag Short (15 Deg)	2.0'	3.0'	24.2'
8	Flat Snake Ladder Long	0.5'	3.0'	43.3'
9	Step Down Roller	2.0'	3.0'	31.2'
10	Roller	2.0'	3.0'	18.7'

Section 3: Phase 2

Asphalt Trail: \$112,330.00
 Bike Features: \$37,353.57
 Total Engineer's Estimate: \$149,683.57

Stabilized Dirt Trail: \$84,424.00
 Bike Features: \$37,353.57
 Total Engineer's Estimate: \$121,777.57

<u>Item</u>	<u>Obstacle</u>	<u>Height</u>	<u>Width</u>	<u>Length</u>
1	Split Decision - Right	2.0'	3.0'	48.8'

2	A-Frame (11 Deg)	2.0'	3.0'	19.0'
3	Step Down Roller	2.0'	3.0'	31.2'
4	Zig Zag Center	2.0'	3.0'	50.8'
5	Mountain Top 2' Peak	2.0'	3.0'	34.8'

Section 4: Phase 2

Asphalt Trail: \$102,335.00

Bike Features: \$25,678.68

Total Engineer's Estimate: \$128,013.68

Stabilized Dirt Trail: \$78,384.00

Bike Features: \$25,678.68

Total Engineer's Estimate: \$104,062.68

<u>Item</u>	<u>Obstacle</u>	<u>Height</u>	<u>Width</u>	<u>Length</u>
1	Nessy 2 Bumps (2'P, 1'V)	2.0'	3.0'	31.7'
2	Rollable Sender	2.0'	4.0'	17.1'
3	Rollable Sender	2.0'	4.0'	17.1'
4	Custom Rock Bridge	2.0'	3.0'	15.0'

Section 5: Phase 3

Asphalt Trail: \$84,142.00

Bike Features: \$29,904.02

Total Engineer's Estimate: \$114,046.02

Stabilized Dirt Trail: \$50,322.00

Bike Features: \$29,904.02

Total Engineer's Estimate: \$80,226.02

<u>Item</u>	<u>Obstacle</u>	<u>Height</u>	<u>Width</u>	<u>Length</u>
1	Flat Snake Ladder Long	0.5'	3.0'	43.3'
2	Zig Zag Center	2.0'	3.0'	50.8'
3	Mountain Top 2' Peak	2.0'	3.0'	34.8'
4	Step Down Roller	2.0'	3.0'	31.2'

Section 6: Phase 3

Asphalt Trail: \$134,023.00

Bike Features: \$15,457.60

Total Engineer's Estimate: \$149,480.60

Stabilized Dirt Trail: \$111,828.00

Bike Features: \$15,457.60

Total Engineer's Estimate: \$127,285.60

<u>Item</u>	<u>Obstacle</u>	<u>Height</u>	<u>Width</u>	<u>Length</u>
1	Mountain Top 2' Peak	2.0'	3.0'	34.8'
2	A-Frame (11 Deg)	2.0'	3.0'	19.0'
3	Step Down Roller	2.0'	3.0'	31.2'

Notes:

- This turnkey quote includes Equipment, Shipping, and Installation.
- This quote does not include sales tax. If applicable, call for revised quote.
- Quote is good for 30 days.

SCOPE OF WORK

1.1 INCLUDES:

- All labor, construction project management, supplies, tools, materials, and equipment required per scope of work
- Site staking and layout
- Cutting and shaping grades within bike park footprint
- Place and install asphalt bike park and pump track tread
- Supply and installation of pre-engineered bike features
- Materials, supplies, and labor for custom bike features
- Prevailing wage

1.2 EXCLUDES*:

- Sales tax
- Topsoil and reseeded of disturbed areas
- Erosion and sediment control
- Stabilized construction entrance
- Landscaping, site and turf restoration post skatepark construction
- Sidewalks/walkways and site amenities of any kind
- Mass excavation or import
- Construction drawings
- Permits, fees and/or engineering and stamping.
- Utility, mechanical, electrical, plumbing work, relocation, or repairs of any kind.
- Toxic or hazardous material handling or removal.
- Removal and/or replanting of any trees or shrubs or protection of trees and shrubs.

1.3 CUSTOMER PROVIDES*:

- Geotechnical Report – If this requirement is waived, assumption is that the site is suitable to build as-is. A change order will be issued for any unforeseen costs that may occur if this is not the case at a cost plus 25%
- Survey and Mapping – The Client shall provide ARC with a current survey locating all above and belowground utilities, appurtenances, structures, and easements. The survey shall be in digital format that can easily be used with AutoCAD software.
- Sufficient water and electrical power within 100 feet of work areas.
- Unobstructed, safe, and continuous access to work area with heavy equipment. All weather roads for heavy equipment.
- All necessary site information including topography, site surveying, and elevations.

***All items above can be provided for an additional fee.**

Purchase through our competitively bid government Sourcwell contract.

Sourcewell 

Awarded Contract

Contract # 112420-ARC

Staff Report

July 10, 2024



DATE: 7/1/2024
 TO: Recreation and Park Committee
 FROM: Dan Efseaff, District Manager
 SUBJECT: Aquatic Center Rebuild

Report in Brief

Over the past few months, District staff have reengaged with Romtec Inc. (Consultant) to update the quote for the Aquatic Recreation Center. This is rebuild of the building lost during the Camp Fire. The consultant developed some plans related to District the rebuild and current needs. This is a “turnkey” project under the cooperative purchasing arrangement through the Joint Powers Authority (JPA) Agency, Source Well. The building will be manufactured in Oregon.

The building will be principally paid for with insurance funds (current estimated at \$1M) and identified add-ons that the District requested will be paid for with District Funds (approximately \$500 K). For Camp Fire Recovery Projects, the Board authorized the use of the following funds:

Capital Improvement & Acquisition Reserve	1,250,000
Designated Project/Special Use/Grant Matching Reserve	70,000
General Fund	50,000
Incorporated Impact Fees (Fund 2526)	40,000
Total Available for Aquatic Rec Center	\$1,410,000

The above authorization provides flexibility to begin the construction and most of the funds are envisioned for District upgrades related to the shop campus (an extra \$10K is authorized for the shop). If additional funds are needed, staff will return to the BOD for authorization.

On June 25, 2024, the Recreation and Park Committee reviewed the most recent proposal and layout of the Center. The committee shared some of their thoughts and made suggestions on the layout for staff to share with the consultant. The Committee recommended full BOD consideration and approval.

The Consultant provided quick responses and staff would like to move forward so that the building may be completed for the 2025 swim season. Additional changes, such as the repositioning of the building will be made when under contract.

Recommendation: Authorize the District Manager to complete all agreements related to the planning and construction of the facility.

Attachments:

- A. Budgetary Proposal

https://paradisepprd.sharepoint.com/sites/BODMeeting/Shared Documents/_BOD/2024/2024.0710/BOD.Aqua.Rebuild.Report.24.0320.docx
7/2/2024



Preliminary Scope of Supply and Services

Building Supply and Installation

Project: Paradise Aquatics Center
Location: Paradise, CA
Date: 6/12/2024



OVERVIEW

The following is a detailed scope of products and services that will be included as part of the Romtec building package and installation services. Romtec's proposal includes the supply and installation of the specified building kits as defined herein (with exclusions noted below).

Romtec's proposal is for the installation of the **Paradise Aquatics Multi-Purpose Building** as defined herein.

See Section 3 below for the scope of supply and services supplied by others that are not supplied by Romtec.

KEY ASSUMPTIONS

Romtec's Installation Quote is based on the following:

1. **Building Construction Timeline.** Romtec's estimated installation time is **X** months. Romtec's proposal is based on the requirement that the building site(s) be fully prepared and ready for Romtec to begin construction by **XX/XX/XXXX**. This proposal is also based on the following milestone dates:
 - a. Purchase Order executed no later than **XX/XX/XXXX**
 - b. Any relevant Romtec submittal document(s) approved no later than **XX/XX/XXXX**
 - c. Site preparation and relevant Permits completed and delivered to Romtec for review/approval no later than **XX/XX/XXXX**
 - d. Romtec site delivery/mobilization to begin no later than **XX/XX/XXXX**

Note: Any changes to this schedule caused by others or outside of Romtec's control will result in price changes.
2. **Installation assumes one mobilization.** If Romtec is required to demobilize and remobilize for any reason outside of Romtec's control, it will result in a change order and schedule adjustment.
3. Work Hours are Monday through Saturday 7:00am – 7:00pm.
4. The Romtec Proposal requires a walk through and sign off upon completion of the Installation of the Romtec Building Package. In other words, once Romtec has completed the installation work, the general contractor, owner, and/or their representatives must inspect and confirm the completed installation within a reasonable time.
5. The jobsite is semi-truck accessible.
 1. Freight quotes are valid for 30 days only, after which the price is subject to change without notice.
 2. Romtec bases its freight quote on the optimal minimum number of deliveries. If the customer elects to increase the number of deliveries, it may result in additional freight charges.
6. **Union workers NOT required for Romtec's Installation Scope.**
 1. Prevailing Wage required
 2. Compliance with Davis Bacon Act required

7. Romtec to coordinate permitting with permitting authority.

This scope letter will be superseded by the Romtec Scope of Supply, Design and Installation Submittal to be provided to the customer after receipt of contract.

1. Romtec Scope of Supply

1. Engineering Services

Romtec will provide engineering services per the following process outline. Romtec will provide the full Scope of Supply, Design, and Installation Submittal (SSDIS) after receipt of a signed purchase order.

1. Romtec provides the full Scope of Supply, Design, and Installation Submittal package (SSDIS)
 - a. Romtec provides the SSDIS in Romtec's standard electronic submittal format.
 - b. The SSDIS will include the building plan view and elevation drawings, product data sheets, and further details of the Romtec building. The SSDIS supersedes this preliminary scope letter.
2. Customer reviews and comments on the SSDIS
 - a. At this time, the SSDIS should also be provided for review and comment by any other relevant entities, such as an end owner, installer, electrician, utility company, etc.
 - b. The SSDIS typically does not contain final sealed plans and is NOT intended for review by the local building department (or other permitting authority) at this time.
 - c. Customer will have 45 days from purchase order date to approve the SSDIS.
3. Customer Approves the SSDIS and releases Romtec to begin production
 - a. The customer approves the SSDIS and releases Romtec to begin production by signing the Submittal Approval and Notice to Proceed on Production forms included in the SSDIS. Romtec cannot begin production without a signed NTP form.
 - b. The customer's approval of the SSDIS is approval of the general building layout and relevant products/ materials. Romtec will provide sealed plans only AFTER the SSDIS is approved.
 - c. Customer will have a maximum of ninety (90) days from the purchase order date to provide NTP. If the 90-day approval deadline is missed, Romtec reserves the right to update pricing at any time.
4. Romtec provides the Full Sealed Plan Set
 - a. After the customer has approved the SSDIS, Romtec will provide the customer with the Full Sealed Plan Set for review by the local building department (or relevant permitting authority).
 - b. The Full Sealed Plan Set will include all relevant calculations, and all architectural, mechanical, structural, electrical, and plumbing plan sheets stamped by an architect or engineer licensed in the state where the project is located.
 - c. Romtec's standard plan size is 11"x17".
5. The local building department reviews and comments on the Romtec plans
 - a. Romtec will revise and resubmit the Full Sealed Plan Set per comments from the local building department (or relevant permitting authority).
 - b. Romtec includes one revision of the Full Sealed Plan Set in response to building department comments. Any comments that result in revisions of the sealed plans may result in a price increase, especially if they affect items that are already in production.
6. The local building department approves the revised Romtec plans
 - a. Romtec will provide up to two (2) sets of the final, approved, for-construction plans.
 - b. Romtec will complete production/manufacturing of the building package per the final approved plans.
7. Romtec delivers the completed building package and mobilizes for installation
 - a. Romtec will package and palletize the completed building package, and then coordinate with the customer to deliver the package to the jobsite for construction by the Romtec installer.
 - b. Romtec Installer completes installation.

- c. Romtec's warranty period begins.

2. Structure

The Romtec building package has been quoted with the specific product colors noted below. Changes to these color selections may result in a price increase. Customer to select colors from each manufacturer's specified color chart for block, roofing, steel finishes, etc.

The following items relative to the building structure will be supplied by Romtec.

1. Concrete Masonry Units - CMU
 - a. Exterior walls will be constructed of smooth-face, mortar joint, concrete masonry units (concrete blocks).
 - b. Block color will be **gray**.
 - c. CMU Privacy screens at both restrooms.
2. Exterior finish to be stucco.
3. Interior restroom wall finish shall be latex epoxy paint in **SW6140 Moderate White**.
4. Interior room finish shall be gypsum board.
5. Interior floor finish will be sealed concrete.
6. Doors, frames and hardware.
 - a. Doors/frames to be powder coated (**color to be determined by owner**).
 - b. Stainless steel, ball bearing hinges.
 - c. Heavy duty door closers.
 - d. Doors to have stainless steel kick plates.
 - e. Grade 2, lever lock with latch guard.
 - f. Restroom doors to have interconnected lock with occupancy indicator and one-way deadbolt lock.
 - g. Restroom doors to have louvered door vent.
7. Custom metal gate in front of restrooms.
8. Aluminum Roll-up Concession Window with Stainless Steel Counter
9. Roofing materials
 - a. Wood truss roof package
 1. Batt insulation.
 2. 1"x4" Cedar Trim
 3. Simpson anchors/ties
 4. Roof Sheathing
 5. Lumber for truss blocking, top-of-wall blocking, eave/vent blocking
 6. Vents
 7. Ice and water shield
 8. Interior trim boards.
 - b. Ceiling finish to be gypsum board.
 - c. Roofing will be Fabral, 26-gauge, Horizon 16 standing seam roof panels.
*Note: Roofing color shall be selected by the **owner** from the manufacturers standard color chart.*

3. Restroom and Plumbing Fixtures

The following fixtures will be supplied by Romtec:

1. The following items relative to the fixtures will be supplied by Romtec:
 - a. Floor mount, stainless steel toilets with manual lever, dual flush, flush valves.
 - b. Wall mount, stainless steel sinks with single button push faucets.
 - c. Wall mount, stainless steel grab bars.
 - d. Wall mount, 18"x36" stainless steel mirror.
 - e. Wall mount, stainless steel 2-roll toilet paper dispensers.
 - f. Wall mount, stainless steel napkin disposal.
 - g. Wall mount, stainless steel paper towel dispensers.
 - h. Wall mount, stainless steel seat cover dispenser.
 - i. Wall mount, stainless steel automatic soap dispensers.
 - j. Wall mount, diaper deck with stainless steel veneer.

- k. Wall mount, stainless steel, non-refrigerated, bi-level drinking fountain with bottle filler, freeze protection and stainless-steel guard rails.
- l. Floor mount, mop sink with faucet, holder and guard.

4. Electrical Fixtures

1. The following electrical fixtures will be supplied by Romtec:
 - a. Exterior lighting
 1. Wall cylinder, LED downlight fixtures.
 2. Lights controlled by photocell.
 - b. Interior lighting
 1. 48" ceiling mount LED vapor tight light fixtures in the restroom and mechanical room.
 2. 6" recessed light fixtures in the office and meeting rooms.
 3. Light controlled by motion sensor.
 - c. Electric tank water heater with expansion tank.
 - d. Mechanical exhaust package with inline fans.
 - e. Slim Duct mini split heating and cooling system.
 - f. Main breaker panel sized for the building components.
 1. 200 amp, single-phase, rain tight.

2. Romtec Fabrication and Installation

The following are included in the fabrication and installation services for all buildings provided by Romtec:

- i. Foundation and Under-slab
 1. Equipment for excavation of foundation and slab.
 2. Installation of forming material for foundation and slab.
 3. Installation of Romtec underground utilities, including connection to the site plumbing and electrical utilities within 10' of the building (plumbing and electrical)
 4. Backfill of Romtec underground utilities.
 5. Placement of rebar.
 6. Pouring of foundation slab.
 7. Romtec to provide 5' concrete walkway around building, all other sidewalks are by others.
- ii. Masonry Walls
 1. Installation of CMU block
 2. Placement of door frames, windows, and vents within CMU walls
 3. Placement of J-bolts or Glulam Brackets as applicable
- iii. Roof Structure
 1. Carpenters' installation of roof framing
 2. Installation of roofing underlayment
 3. Installation of roofing system
- iv. Interior Finish
 1. Painting of interior walls
 2. Sealing of all exposed wood
- v. Rough-In Plumbing/Electrical
 1. Installation of drain and vent lines
 2. Installation of water lines
 3. Installation of main breaker panel(s)
- vi. Doors and Hardware
 1. Installation of Doors and hardware
- vii. Installation of Finish Plumbing and Electrical
 1. Installation of plumbing fixtures
 2. Installation of electrical fixtures
- viii. Installation of all other applicable building kit components and fixtures that are supplied by Romtec (e.g. (if applicable), partitions, dispensers, ADA equipment, mirrors, diaper decks, etc.)

- ix. Completion of all applicable building inspections related to Romtec's installation
- x. Demonstration of full function and operation per approved designs and data sheets

3. Owner Responsibilities (By Others)

1. Site Concrete and Landscaping (All Structures)

1. Sidewalks and Sidewalk Approaches

Romtec is excluding the supply and installation of all sidewalks and sidewalk approaches beyond 5' of the building.

2. Landscaping

Romtec is excluding the supply and installation of any landscaping.

2. General Exceptions/Exclusions

1. Unless otherwise stated, Romtec is not proposing to meet any Buy America standard for materials.
2. The following items will be supplied by **others** if applicable:

<ol style="list-style-type: none"> 1. Storm water and/or pollution prevention plans 2. Erosion control plans 3. Site specific safety plans 4. Site specific protection plans 5. Tree protection plans 6. Site preparation per geotechnical report 7. Backfill required for all structures 8. Additional licenses except for a City Business License, if required 9. Special inspection services 10. Rock excavation 11. Demolition of existing structures 12. Removal of excavated materials 13. Site grading or asphalt paving 14. Masonry pavers 	<ol style="list-style-type: none"> 15. Booster pumps &/or pressure reducing valves 16. Backflow check valves 17. Fire alarm & fire suppression equipment 18. Irrigation Equipment 19. Gutters and downspouts 20. Lighting equipment not attached to the building 21. Electrical transformer(s), external electrical junction box(es), service meter(s)/meter base(s) 22. Landscaping 23. Plumbing freeze protection 24. Site plans 25. Construction mock-ups 26. Construction fencing
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3. To ensure timely delivery of the building package amid ongoing and industry-wide disruptions to shipping, parts/materials availability, and lead times, Romtec reserves the right make equivalent or better substitutions at any time for any components that are not specifically required to match an exact brand/model.
4. Romtec does not provide LEED/Green submittals as a standard service. Romtec can assist in providing documentation for products that may meet LEED/Green standards, but Romtec does not provide or fill out LEED credit forms. Unless specifically included in Romtec's proposal and quote, Romtec does not supply materials with the intent of meeting LEED standards. Any changes due to LEED or Green building requirements will result in a change order and increased lead times."
5. All steel fabrication work is performed by qualified fabricators in conformance with engineered drawings. Romtec does not offer third party certification or inspection of steel fabrication work.

Note: Romtec's scope of work is based on acceptance of the terms and conditions of the Romtec quote proposal, which may be attached here or provided separately.

4. Warranty and Limitations

1. Warranty

1. Please review the Romtec warranty by clicking the link below:
<https://romtec.com/wp-content/uploads/2022/03/4.01-Romtec-Warranty-2-28-22.pdf>

2. Disclaimers

1. Stone and mineral products such as tile, stone veneer, and concrete will all show surface cracks over time due to multiple factors, including building settling, wall movement, environmental conditions, and maintenance/upkeep (or lack thereof). Romtec cannot guarantee that stone products in the building will not eventually crack. Repairing of cracks in stone products is a maintenance issue, not a warranty issue. In other words, stone products in the building may eventually crack, and repair of these cracks is not covered under the Romtec warranty.
2. Romtec passes along the manufacturer's warranty for metal roofing. Most metal roofing manufacturers intend for their roofing to be installed immediately upon delivery from the factory; otherwise, most have special storage requirements to validate their warranty. All project circumstances are different, and because Romtec cannot guarantee that metal roofing is installed within the timeframe allowed from the manufacturer or that the metal roofing will be stored at the jobsite according to the manufacturer's requirements, Romtec does not include metal roofing in the overall Romtec building warranty.
3. Smooth face CMU block can have a significant variation in color and texture and should never be used as an architectural finish. Smooth face CMU block should always be either painted or have siding covering it. Romtec does not guarantee uniform color or texture of block, nor claim that any aspect of block color or texture will remain stable over time.
4. Most HVAC equipment manufacturers (heat pumps, air conditioners, heaters, etc.) require installation by a factory certified technician to engage their warranty. The installer will need to demonstrate installation was completed per manufacturer requirements to make a valid warranty claim for HVAC equipment.

5. Budgetary Pricing

The complete Design and Supply of the pre-engineered building package as defined in the above drawings and Scope of Supply and Services Document:

DISCLAIMER: The Budgetary Estimate is for budgetary purposes only and does not include local taxes. Romtec will not accept any purchase orders based on the budgetary proposal.

*Existing Building Replacement - **\$950,000-\$1,000,000***

Paradise Recreation and Parks District Upgrades - **\$400,000-\$450,000**

District Report**Meeting Date: July 10, 2024**

DATE: 6/25/2024
 TO: PRPD Board of Directors (BOD)
 FROM: Dan Efseaff, District Manager
 SUBJECT: Monthly District Report

Monthly Report**1. Updates**

- a. 2024 NRPA Annual Agency Performance Review - The National Recreation and Park Association (NRPA) gathers data annually from park and recreation agencies nationwide to assemble a clear overview of park and recreation agencies' performance. The purpose of this 2024 NRPA Agency Performance Review is to allow agencies to compare their own performance metrics with those of other U.S. agencies to identify areas of excellence and areas for potential improvement.

2. Administrative and Visitor Services

- a. Front Office- Front office staff are still taking reservations for camps and are doing a great job adjusting to the new insurance requirements. It seems to be getting easier now that everyone has a better understanding of what is needed.

3. Finance

- a. Routine Reports – Balance Sheet (Attachment B), Year to Date (YTD) Profit & Loss Budget vs. Actual (Attachment C), Monthly Profit & Loss (Attachment D), Investment and Reserve (Attachment E), Meeder Investment (Attachment F), and California Class (Attachment G).
- b. The District received three grant payments in June. State Parks Grant for Lakeridge \$34,403, Per Capita Program for Oak Creek \$24,815, Rual Rec, and Tourism for Bille \$14,266.00.
- c. Impact Fees - For June, the District received \$4,424.72 in impact fees.
- d. Investments –
- i. Five Star Bank Interest deposits: Investment Money Market = \$3,704.12 and Grant Money Market = \$2,473.49.
 - ii. Meeder Investments – May, \$81,850.47
 - iii. California Class – June, \$4,553.56
 - iv. Tri Counties Money Market – May, \$1,589.42

4. Parks

- a. Grotto Bridge - The Grotto Bridge has been rebuilt along with the lookout spot. This has been quite the project. Like most of the rebuilding from the Campfire, we took the opportunity to step back before rebuilding things the same way prior to the fire, to see if improvement could be made to the overall design. Park Supervisor Cobb noted, "I'm sure as anyone can tell this is very evident here. The whole lookout has been improved. With a better railing and seating design. Our two PRPD employees, Spencer Strauss and Matt Warner, did an incredible job. Spencer's welding talents are on display throughout. He made all the railing and bench pedestals." (Figures 1 through 4)
- b. Noble Park - The drip irrigation has been put in at Noble Park, allowing the trees (from the tree grant) to be watered on timers instead of manually. Hand watering was quite time-consuming on staff, especially unpleasant during the summer months of high temperatures. The maintenance staff has also been clearing defensible space at the park. (Figures 5 through 10)
- c. Paradise Lake – A tree came down at Paradise lake at boat launch two. The maintenance staff was quick to respond. Having it cleared in one day. Thankfully no one was hurt. (Figures 11 and 12)

- d. Maintenance Crew (Overall) - Maintenance staff have been very busy, as they are every year at this time, with defensible space clearing. The late rain really didn't help at all. Some facilities had been cleared, but then the late rains allowed weeds to resprout up and properties needed to be cleared again.

5. Programs

- a. National Trails Day Event – Community members, PRPD trail staff, and Konkow Valley Band of Maidu representative joined us at Bille Park to show appreciation to local trails. Participants toured around Bille part to review past work, highlighted trail work, and discussed future developments. (Figure 13)
- b. Aquatics – The first six days at the Paradise Pool had a total attendance of 568 people. In comparison, the first six days of the 2023 season saw 256 swimmers. Hopefully this is an encouraging sign for the summer. The first session of swim lessons started June 17th, see photos. The Concow Pool was able to open on June 17, one week after the planned opening, due to an unforeseen equipment failure. (Figures 14 through 16)
- c. Softball – The adult slow pitch softball leagues began June 10 with 25 teams participating. Teams play at the Moore Road Ball Park on Monday, Tuesday, and Wednesday nights starting at 6:30pm. The first half of the season will run through July 24 followed by the second half and playoffs.
- d. Summertime Tots – Lori McCoslin is once again heading up the summer preschool program at the Terry Ashe Recreation Center. The program has a total of 48 children participating. One of the perks of the program is the free lunch provided each day by the Paradise Unified School District Food Services free meals for kids. (Figures 17 and 18)
- e. Pony 101 Horseback Riding – The Pony 101 class was completed on June 21. The class took place at the Paradise Horse Arena and 10 children between the ages of 6 and 13 participated.
- f. Astronomy on the Lake – A sold out show, participants were greeted by glassy water with a lite breeze, cool evening weather, and a breathtaking night sky for the second of three Astronomy at the Lake events this Summer. Very well received by participants, and there were several inquiries as to operating the AOTL program as one-off service for a small group of interested parties. 240 experience hours for this event (# of participants x length of program). (Figures 19)
- g. Summer Camps – Camp Courage, Aquatic Camp, Drone and RC Camp, Camp Courage II, Nintendo Switch Camp, Guitar Camp (June – July)
- i. Camp Courage Session I: Staff increased the age range of participants for Camp Courage from 1–15 yo to 5 – 15 yo while continuing to execute the multi-site programming model. With signups for each age range reaching 40% capacity, there was room on the roster for more campers - meanwhile staff remained thankful for the first expanded offering being sub-capacity. Many laughs were had, new friends made, and wholesome memories created through this safe, Ridge – centric camp experience. Shout outs to the Pool Staff and Lifeguards for keeping the swimmers safe, to the Forebay Aquatic Center, and to the Alta Cal Birding Society – Jared Geiser was instrumental in offering programming for all ages at Paradise Lake. 845 experience hours for participants of this program. (Figures 20 through 26)
 - ii. Aquatic Camp: With an exciting lineup of water-based activities, Aquatic Camp sought to keep participants cool in the intense summer heat – with great success! At 20% capacity, there was room for more swimmers and adventurers on the roster. Staff expect camps scheduled for later in the summer to show higher enrollment rates. 210 experience hours for participants of this program.
- h. Outdoor Education for All – Staff ran field trips, excursions, and held meetings in accordance with the grant requirements.
- v. Elements Youth Advisory Council - Awaiting information regarding the Cal State Parks Grant, the YAC is on break for Summer.
 - vi. Healing Trauma Through Nature – four field trips were hosted through the HTTN program with Achieve Charter School's Expanded Learning Program. Themed "Adventure", participants hiked Paradise Lake for their first adventure, explored maps and played in the meadow at Bille Park, flew drones and drove RC cars, set up tents, and explored from indoors (smokey day outside), and adventured at Aquatic Park. 980 experience hours for participants of this program. (Figure 27)
 - i. Party at the Pool – Our first movie night at the pool of the season featured "The Sandlot". This was staff's first large scale Neighbor-to-Neighbor event, and it was very well attended. Over 120 people attended the event and enjoyed

an evening connecting with each other, swimming, and enjoying an all-time favorite movie. Staff looks forward to the second movie night at the pool featuring “Jaws” on July 19. (Figure 28)

- j. Ridge Hiking Association (RHA) – 12 hikers joined us at the Brad Freeman Trail. There was a last-minute shift in the hiking location due to staffing concerns. Everyone was considerate of the location change and loved the historical railroad tunnel, and old Feather River bath house. (Figure 29)

Next hike: Chamber Creek Falls – July 13, 2024

6. Outreach and Development

- a. Neighbor-to-Neighbor Grant – The Neighbor-to-Neighbor Grant programming is well underway. PRPD will be hosting a Sub-Grantee Onboarding Webinar on July 20th at 9:00am. The webinar will inform participants on grant guidelines, deadlines, and an overview on procedures. Staff members are very excited about the opportunity and looking forward to all the events and volunteer opportunities to come. Staff prepared for the meeting by reviewing the grant, attending check-in meetings, and familiarizing ourselves with new software programs.
- b. Concow Public Input Meeting - PRPD hosted a Public Input meeting at Crain Park on June 19th in partnership with the Neighbor-to-Neighbor Grant. Attendees were encouraged to give ideas for programming at Concow Lake, Concow School, and Crain Park. Attendees gave many great ideas, and even enjoyed a ‘Get to Know Your Neighbor Bingo’ game throughout the event.
- c. Centerville 49er fair – PRPD staff provided a shuttle service from the main parking lot to the fair from 9am- 3pm. The service shuttled 80 - 100 people and did not stop moving from location to location. Many people were excited and grateful for the service, especially during the heat, and the incline of the walk uphill.

7. Volunteer Program

- a. Summer Trail Days – Paradise Lake trail work continues specifically focusing on wildfire resiliency reducing excess fuels to process into biochar in the winter. The Boys and Girls Club C.R.E.W (Career Readiness Empowerment Workforce), community members, workability, and a climate action fellow have supported the project by showing up day of to help staff. Shout out to trail staff for saw work and removing hazards. (Figure 30) Guest speakers were scheduled for the first two sessions to provide insight on their current jobs, perspectives, goals, and overall connecting youth with locals doing fuel reduction work on the Ridge. BIG thank you to guest speakers; Matthew Wooley (Fuel Reduction Assistance Program), Jose Durate (California Conservation Corps.), Matthew Perez (California Conservation Corps.), Chad Crow (Butte County Fire Safe Council), and Matt Warner (PRPD Trails). (Figure 31)
- b. Community Microscope Days – Last microscope day for the summer. Limited attendance of two people. Staff is currently evaluating future scheduling with Camp Fire Restoration Project to continue offering it to volunteers and anyone in the public.

8. Project Development

- a. Rotary Donation - Paradise Rotary and the Paradise Rotary Foundation donated \$10,000 a piece toward the development of Lakeridge Park in Magalia. District Manager Efseaff received the checks at a 6/27/2024 Rotary meeting and expressed our gratitude to Rotary members for the generous gift to the community.

9. Upcoming

- a. Nexus Study - Staff met with provided information to Blair Aas (SCI-CG) in late May. Subsequent communication indicated that we should have draft information to review with the Finance Committee in the fall. Staff is anticipating consideration of impact fees in early 2025. Mr. Aas provided a Tentative Timeline for the Park Impact Fee Program Update as follows:
- Draft Nexus Study to District – Summer 2024
 - Review Draft Nexus Study (Zoom) – Summer 2024
 - Finalize Public Review Nexus Study – Fall 2024
 - Finance Committee – Fall 2024
 - Publish Notice of Public Hearing – Fall/Winter 2024-25
 - District Board Meeting – Winter 2024-25

Photographs



Figure 1. The old bridge at the grotto.



Figure 2. The newly built bridge at the grotto.



Figure 3. The waterfall and part of the new look out at the grotto.



Figure 4. A fresh bench at the grotto lookout.



Figure 5. Maintenance staff digging to put in new irrigation lines at Noble Park.



Figure 6. Maintenance staff digging to put in new irrigation lines at Noble Park.



Figure 7. The start of the irrigation at Noble Park.



Figure 8. Defensible space clearing at Noble Park (Before).



Figure 9. Defensible space clearing at Noble Park (Before).



Figure 10. Defensible space clearing at Noble Park (After).



Figure 11. Maintenance staff handling a tree that fell at Paradise Lake.



Figure 12. Maintenance staff handling a tree that fell at Paradise Lake.



Figure 13. Participants hiked up to the Gratto during National Trails Day



Figure 14. Concow pool swimmers.



Figure 15. Pool Manager Levi giving instruction to kids during swim lessons.



Figure 16. Pool Manager Levi with swim lesson participants.



Figure 17. Tiny Tots getting some free lunch that is provided through the school district during the summer.



Figure 18. Tiny Tots getting some free lunch that is provided through the school district during the summer.



Figure 19. Astronomy on the Lake.



Figure 20. Otter's orienteering.



Figure 21. Slime time Otters.



Figure 22. Bears in Kayaks.



Figure 23. Bears doing a sack race.



Figure 24. Eagles hiking at Paradise Lake.



Figure 25. Eagles at Aquatic Park.



Figure 26. Eagles getting a birding presentation from Jared with Altacal.



Figure 27. Achieve flying drones in their summer program.



Figure 28. Sandlot at the pool. This was our first large Neighbors to Neighbors event.



Figure 29. Ridge Hiking Association in front of the historic railroad.



Figure 30. PRPD trail crew doing saw work



Figure 31. Trail workers giving a presentation.

Attachments:

- A. 2024 NRPA Annual Agency Performance Review
- B. Balance Sheet
- C. YTD Profit & Loss Budget vs. Actual
- D. Monthly Profit & Loss
- E. Investment and Reserve
- F. Meeder Investment Report
- G. California Class Report

https://paradisepspd.sharepoint.com/sites/BODMeeting/Shared Documents/_BOD/BOD.Templates/2023.XX.BOD.Meeting.Example/2023.XXXX.BOD.District.Report.Template_22.1207.docx
7/2/2024

2024 NRPA AGENCY PERFORMANCE REVIEW



NATIONAL RECREATION
AND PARK ASSOCIATION



Cover image: A community concert takes place in Wichita, Kansas.

Photo courtesy of Wichita (Kansas) Park and Recreation Department

TABLE OF CONTENTS



A young girl handles a monarch butterfly in Plymouth, Minnesota.

- 2** Executive Summary
- 4** Infographic: *2024 NRPA Agency Performance Review Key Findings*
- 5** Index of Figures
- 8** Park Facilities
- 14** Programming
- 16** Responsibilities of Park and Recreation Agencies
- 18** Staffing
- 20** Budget
- 23** Agency Funding
- 26** Policies
- 27** Conclusions
- 28** Acknowledgements
- 28** About NRPA

EXECUTIVE SUMMARY

Parks and recreation provides essential public services to communities all across the United States. Not only do park and recreation professionals and their agencies act as environmental stewards of the natural resources in their areas, but also by managing park and recreation facilities they increase economic value, promote socialization, and implement programming that improves the physical and mental well-being of individuals in their communities. From offering after-school programs to providing safe and inclusive spaces for community members to congregate, agencies directly impact the quality of life in their areas.

The National Recreation and Park Association (NRPA) gathers data annually from park and recreation agencies nationwide to assemble a clear overview of park and recreation agencies' performance. The purpose of this *2024 NRPA Agency Performance Review* is to allow agencies to compare their own performance metrics with those of other U.S. agencies to identify areas of excellence and areas for potential improvement.

As agencies preview the data presented in this report, it is important to note that there is no one-size-fits-all solution for maintaining and improving a park and recreation agency. The *2024 NRPA Agency Performance Review* does not provide "standards" which all agencies must strive to deliver, but rather serves as an informative evidence-based guideline. Factors such as jurisdiction population, the unique needs of each community and funding all play a major role in how an agency operates. In this report, we compare data grouped by agency size, funding, population served and other factors in order to provide agency professionals with more peer-based results.

To operate successfully, an agency must customize its offerings to the unique needs of its community members. Identifying characteristics of members in an agency's community based on age, economic means, interests and other backgrounds is vital for creating relevant programming and offerings. A successful agency

will know its community's characteristics and operate accordingly to better serve its residents.

We recommend that park and recreation agencies and professionals use the *2024 NRPA Agency Performance Review* in conjunction with other internal and external resources to gather a clearer understanding of needs and resources specific to their agency.

How to Use the 2024 NRPA Agency Performance Review and NRPA Park Metrics

To begin using the *2024 NRPA Agency Performance Review*, first look at the available data. Throughout this report, tables, graphs and other data-based visuals are provided based on a "typical" agency within a given jurisdiction population or population. The "typical" agency represents the median of data collected for a metric. Information also includes upper and lower quartiles for further insight. To further benefit from the information provided in this report, examine the comprehensive cross-tabulations and interactive charts found at nrpa.org/APR.

Park and recreation agencies across the country used the NRPA Park Metrics survey tool to self-report all data that were used in this report. Visit the Park Metrics website (nrpa.org/ParkMetrics) to learn more about this suite of tools and create a Park Metrics account or log in to an existing account to build a more customized benchmark report based on agency type, size and geographic region. Use this tool to generate reports that will further assist in analyzing your agency's data needs, as well as identify peer agencies with similar characteristics to your own.

The *2024 NRPA Agency Performance Review* presents data from nearly 1,000 park and recreation agencies across the country from 2021 to 2023.

Note: Not all agencies answered every survey question.



Young adults participate in a work day in Durango, Colorado.

PHOTO COURTESY OF DURANGO (COLORADO) PARKS AND RECREATION

INFOGRAPHIC

2024 NRPA Agency Performance Review Key Findings

Residents per park:

2,386



Acres of parkland
per 1,000 residents:

10.6



Percent of agencies
offering summer camp:

83%



Full-time equivalent (FTE)
employees per 10,000 residents:

8.9



Percentage of full-time staff dedicated
to operations/maintenance:

46%



Operating expenditures
per capita:

\$99.47



Revenue to operating expenditures
(cost recovery):

25.2%



INDEX OF FIGURES



Golfers participate in a camp in Colorado.

PHOTO COURTESY OF CITY OF AURORA (COLORADO) PARKS, RECREATION AND OPEN SPACE

FIGURE	TOP-LINE FINDING	PAGE NO.
PARK FACILITIES		
Figure 1: Number of Residents per Park	The typical park and recreation agency has one park for every 2,386 residents.	8
Figure 2: Acres of Parkland per 1,000 Residents	The typical park and recreation agency has 10.6 acres of parkland for every 1,000 residents.	9
Figure 3: Outdoor Park and Recreation Facilities	Nine in 10 (93 percent) agencies have playgrounds. At least eight in 10 agencies have diamond fields, basketball courts and/or rectangular fields.	10
Figure 4: Indoor Park and Recreation Facilities	Competitive and leisure swimming pools are the most common indoor facilities provided by park and recreation agencies.	11
Figure 5: Types of Indoor Park and Recreation Facilities and Amenities	More than half of agencies have recreation centers (62 percent) and/or community centers (59 percent) in their indoor facility asset portfolios.	12
Figure 6: Miles of Trails	Trail mileage increases with population. Agencies serving more than 250,000 residents typically have 97 miles of trail compared to 16 miles across all agencies.	13

FIGURE	TOP-LINE FINDING	PAGE NO.
PROGRAMMING		
Figure 7: Programming Offered by Park and Recreation Agencies	The three most popular program offerings across agencies are themed special events (89 percent), social recreation events (88 percent) and team sports (86 percent).	15
Figure 8: Targeted Programs for Children, Older Adults and People With Disabilities	Eighty-three percent of agencies offer summer camps, 78 percent offer specific older adult programs, and two-thirds offer specific teen programs and programs for people with disabilities.	15
RESPONSIBILITIES OF PARK AND RECREATION AGENCIES		
Figure 9: Key Responsibilities of Park and Recreation Agencies	Nearly all park and recreation agencies are responsible for operating and maintaining park sites.	17
Figure 10: Other Responsibilities of Park and Recreation Agencies	Additional responsibilities of select park and recreation agencies are to operate, maintain or contract tourism attractions (40 percent), manage large outdoor amphitheaters (36 percent), and operate, maintain or contract golf courses (36 percent).	17
STAFFING		
Figure 11: Park and Recreation Agency Staffing: Full-Time Equivalent (FTE) Employees	The number of FTEs at an agency increases as jurisdiction population increases. The typical number of FTEs at an agency is 57.6.	18
Figure 12: Park and Recreation Full-Time Equivalent (FTE) Employees per 10,000 Residents	The median FTEs per 10,000 residents is 8.9. The number of FTEs per 10,000 residents decreases as jurisdiction population increases.	19
Figure 13: Responsibilities of Park and Recreation Workers	The primary responsibility of FTEs is related to operations and maintenance (46 percent), followed by programming (31 percent).	19
BUDGET		
Figure 14: Annual Operating Expenditures	The typical park and recreation agency annual operating budget is \$6.45 million.	20
Figure 15: Operating Expenditures per Capita	The typical park and recreation agency has annual operating expenses of \$99.47 per capita.	21
Figure 16: Operating Expenditures per Acre of Park and Non-Park Sites	The typical park and recreation agency's operating expenditures per acre of park and non-park sites is \$8,260.	21
Figure 17: Operating Expenditures per Full-Time Equivalent (FTE) Employee	The typical agency spends \$110,912 in annual operating expenditures per FTE.	22
Figure 18: Distribution of Operating Expenditures	More than half (54 percent) of the typical agency's distribution of operating expenditures goes toward personnel services.	22
Figure 19: Operating Expenditures Dedicated to Parks or Recreation	Thirty-nine percent of operating expenditures at an agency are dedicated to parks, 39 percent to recreation and 17 percent to administration.	22

FIGURE	TOP-LINE FINDING	PAGE NO.
AGENCY FUNDING		
Figure 20: Sources of Operating Expenditures	General fund/appropriations are the most common source of operating expenditures.	23
Figure 21: Park and Recreation Revenue per Capita	The typical park and recreation agency generates \$22.58 in revenue annually per resident in its jurisdiction.	23
Figure 22: Revenue as a Percentage of Operating Expenditures (Cost Recovery)	The typical agency recovers a quarter of its operating expenditures from non-tax revenue.	24
Figure 23: Five-Year Capital Budget Spending	The five-year capital spending budget at an agency greatly increases as population increases. Agencies with more than 250,000 people have a median five-year capital budget spending of \$49.1 million.	24
Figure 24: Targets for Capital Expenditures — Percentage of Agency's Capital Budget Designated for Improvements	The primary target for capital expenditures is improvements (88 percent).	24
Figure 25: Improvement Dollars Split Between Renovation vs. New Development	Improvement dollars are split between renovation (67 percent) and new development (33 percent).	25
Figure 26: Improvement Dollars Split Between Buildings vs. Parks	Improvement dollars are split between improving parks (70 percent) and buildings (30 percent).	25
Figure 27: Value of Deferred Maintenance Projects per Agency	The typical agency has \$698,000 in deferred maintenance projects, but at agencies with more than 250,000, this number jumps to \$17.3 million.	25
POLICIES		
Figure 28: Agencies With an Expressed Commitment to Diversity, Equity and Inclusion (DEI) in Their Foundational Documents	Seventy-nine percent of park and recreation agencies have an expressed commitment to diversity, equity and inclusion (DEI) in their foundational documents (e.g., vision, mission and strategic plan).	26
Figure 29: Agencies With Hiring Practices and Policies That Promote a Diverse Workforce	Nine in 10 park and recreation agencies (91 percent) have hiring practices and policies promoting a diverse agency workforce.	26

PARK FACILITIES



PHOTO COURTESY OF ASHEVILLE (NORTH CAROLINA) PARKS AND RECREATION

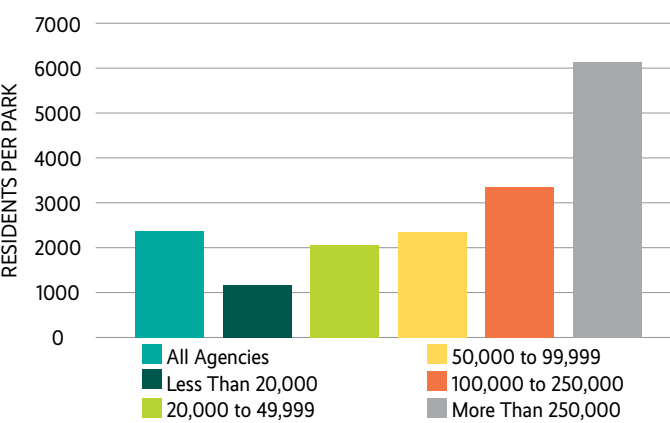
Children and families play outside during a community event in Asheville, North Carolina.

To support the various needs, interests and lifestyles of community members, park and recreation agencies must offer a wide range of outdoor and indoor facilities. These facilities provide for programming, activities and other recreational events and serve as vital hubs for health and wellness.

The typical park and recreation agency has one park for every 2,386 residents. In heavily populated jurisdictions, a single park may serve many thousands of residents. For jurisdictions with populations fewer than 20,000 people, 1,172 people are served per park. This number increases for populations of 50,000 to 99,000 people, with one park for every 2,346 people. For those jurisdictions with populations of more than 250,000 people, there are 6,120 people for every park.

The typical park and recreation agency manages 10.6 acres of parkland per 1,000 residents in its area. “Park-

FIGURE 1: NUMBER OF RESIDENTS PER PARK (BY JURISDICTION POPULATION)



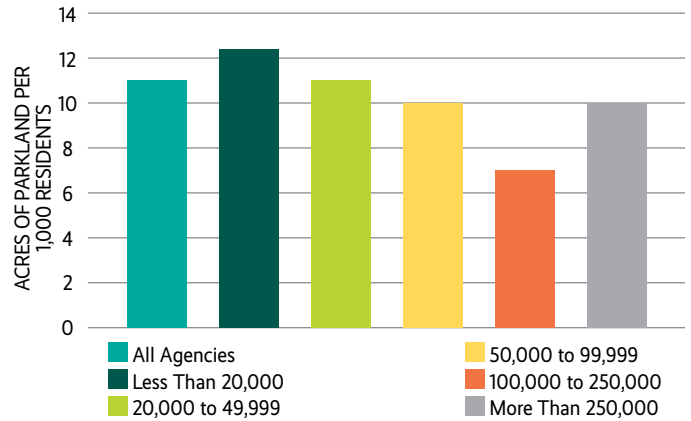
	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	2,386	1,172	2,062	2,346	3,344	6,120
Lower Quartile	1,333	659	1,233	1,489	2,173	3,274
Upper Quartile	5,000	1,944	3,000	4,048	7,039	18,586

land” refers to both maintained parks and accessible open space areas such as green spaces and courtyards. This amount of parkland per 1,000 residents is largest for those agencies serving a population of fewer than 20,000 people: 12.6 acres of parkland per 1,000 residents. The number of acres per 1,000 residents decreases slightly for parks serving a population of 20,000 to 49,999 people: an average of 11.2 acres of managed parkland per 1,000 residents. For agencies serving between 50,000 and 99,000 people and more than 250,000 people, there are 10.2 acres per 1,000 residents. The smallest number of acres of parkland per 1,000 residents is found in jurisdictions with populations of 100,000 to 250,000 people with seven acres for every 1,000 residents.



PHOTO COURTESY OF EUGENE (OREGON) RECREATION

FIGURE 2: ACRES OF PARKLAND PER 1,000 RESIDENTS (BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	10.6	12.6	11.2	10.2	7.0	10.2
Lower Quartile	5.1	6.0	6.2	4.8	4.4	5.0
Upper Quartile	18.0	20.9	18.0	17.4	15.5	16.7

Outdoor park and recreation facilities allow community members to assemble, socialize and exercise in a safe and inclusive space. Ninety-three percent of agencies have playgrounds or play structures as their most common type of outdoor facility. Eighty-five percent of agencies have diamond fields (e.g., baseball, softball), 84 percent have standalone basketball courts and 83 percent have rectangular fields (e.g., soccer, field hockey, lacrosse). Other common facilities include tennis courts (72 percent) and dog parks (68 percent).

The breakdown of the most common types of outdoor facilities includes:

- One playground/play structure for every 3,750 residents
- One diamond field for every 4,063 residents
- One basketball court for every 8,000 residents
- One rectangular field for every 5,000 residents
- One tennis court for every 6,003 residents
- One dog park for every 46,917 residents

**FIGURE 3: OUTDOOR PARK AND RECREATION FACILITIES
(BY PREVALENCE AND POPULATION PER FACILITY)**

Types of Facilities	Median Number of Residents per Facility						
	Percent of Agencies	All Agencies	Population of Jurisdiction				
			Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Playgrounds or play structures	93%	3,750	1,990	3,105	3,707	5,016	9,591
Diamond fields	85	4,063	1,833	3,007	3,675	6,821	11,129
Basketball courts, standalone	84	8,000	4,366	7,501	8,363	9,643	15,136
Rectangular fields	83	5,000	2,493	3,333	4,070	7,375	14,238
Tennis courts	72	6,003	3,074	5,461	5,865	8,731	10,524
Dog parks	68	46,917	10,327	27,508	55,135	74,504	128,906
Tot lots	53	12,434	5,323	12,744	12,443	20,180	33,913
Community gardens	52	34,105	8,800	27,262	56,150	55,326	125,935
Swimming pools	49	45,919	9,500	27,081	46,353	65,697	113,219
Skateboard parks	46	54,750	11,284	33,167	60,904	105,567	239,177
Multiuse courts – basketball, volleyball, etc.	42	19,571	5,248	15,531	24,955	47,676	71,750
Pickleball	42	12,597	3,390	7,737	10,500	20,244	42,495
Multiuse courts – tennis, pickleball	37	15,674	4,634	13,000	12,972	34,500	61,213
18-hole golf courses	29	96,391	9,626	32,812	68,208	112,641	251,483
Driving range stations	28	24,360	2,122	12,700	4,914	35,710	172,403
Synthetic rectangular fields	25	43,643	11,284	23,189	36,000	54,254	127,714
Volleyball courts, standalone	23	27,640	9,250	14,280	26,612	46,517	57,456
Splash pads, spray grounds or spray showers	23	54,010	12,756	30,629	54,100	67,685	199,437
Fitness zones/Exercise stations	22	39,188	8,233	27,262	35,000	43,611	111,111
Disc golf courses	20	76,780	11,079	29,445	58,603	118,723	278,884
Ice rinks	19	19,667	8,015	19,770	29,378	102,891	532,258
Walking loops/Running tracks	19	20,017	5,459	18,585	20,527	37,169	68,811
Nine-hole golf courses	14	121,825	17,750	38,333	61,757	126,621	428,359
Overlay fields	10	18,097	10,584	10,000	9,375	22,951	36,070
Racquetball/Handball/Squash courts	9	47,792	13,350	21,791	43,857	42,484	137,076
Waterparks	7	82,250	17,813	32,812	76,780	149,008	332,396

Indoor facilities are also critical to the programming and other offerings provided by park and recreation agencies. Twenty-two percent of agencies have indoor competitive swimming pools, 19 percent have indoor leisure pools (i.e., noncompetitive) and pickleball courts, 16 percent have multiuse courts, and 12 percent have standalone basketball courts and multiuse courts (e.g., tennis, pickleball).

The breakdown of the ratio of population per type of indoor facility includes:

- One indoor competitive swimming pool for every 66,88 people
- One indoor leisure pool for every 71,046 people
- One indoor pickleball court for every 17,033 people
- One indoor multiuse court for every 23,755 people

**FIGURE 4: INDOOR PARK AND RECREATION FACILITIES
(BY PREVALENCE AND POPULATION PER FACILITY)**

Types of Facilities	Median Number of Residents per Facility						
	Percent of Agencies	All Agencies	Population of Jurisdiction				
			Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Competitive swimming pools	22%	66,880	8,224	31,000	64,150	110,270	260,000
Pools designated exclusively for leisure (i.e., noncompetitive)	19	71,046	12,203	32,812	63,688	111,385	281,151
Pickleball	19	17,033	4,929	10,463	17,240	29,470	79,795
Multiuse courts – basketball, volleyball, etc.	16	23,755	5,907	14,577	23,755	72,604	64,451
Basketball courts, standalone	12	26,937	5,907	19,173	26,612	77,099	66,002
Multiuse courts – tennis, pickleball	12	17,044	5,800	14,950	15,182	38,757	89,639
Therapeutic pools	11	94,456	10,814	33,306	63,001	121,465	521,114
Walking loops/Running tracks	10	59,630	9,875	32,619	63,336	111,508	301,916
Racquetball/Handball/Squash courts	9	39,744	7,036	16,825	38,326	58,942	118,342
Tennis courts	5	19,286	ISD	6,600	10,605	27,995	60,913

*ISD = Insufficient Data

Sixty-two percent of park and recreation agencies have recreation centers (including gyms), making it the most common type of indoor facility. Other common indoor facilities include community centers (59 percent), senior centers (40 percent) and performance amphitheaters (40 percent).

The ratios for population per each of the most common indoor facilities include:

- One recreation center (or gym) for every 32,786 residents
- One community center for every 31,569 residents
- One senior center for every 62,201 residents
- One performance amphitheater for every 69,604 residents



Young adults take a break from a game of basketball in St. Petersburg, Florida.

PHOTO COURTESY OF ST. PETERSBURG (FLORIDA) PARKS AND RECREATION

FIGURE 5: TYPES OF INDOOR PARK AND RECREATION FACILITIES AND AMENITIES (BY PREVALENCE AND POPULATION PER FACILITY)

Types of Facilities	Median Number of Residents per Facility						
	Percent of Agencies	All Agencies	Population of Jurisdiction				
			Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Recreation centers (including gyms)	62%	32,786	9,685	24,486	39,886	57,750	67,213
Community centers	59	31,569	8,908	27,858	52,000	55,135	93,758
Senior centers	40	62,201	14,286	31,985	67,190	125,817	311,014
Performance amphitheaters	40	69,604	12,769	32,255	59,000	116,135	374,718
Nature centers	34	133,773	9,430	33,669	71,360	139,248	378,408
Aquatics centers	30	58,496	12,618	31,000	60,824	110,629	248,646
Permanent and semi-permanent restrooms	28	5,580	2,579	4,905	5,520	6,850	11,925
Stadiums	19	103,222	10,633	32,299	64,150	154,198	425,884
Teen centers	12	58,712	14,797	31,785	58,712	124,264	360,153
Indoor ice rinks	12	59,277	8,004	23,512	53,224	108,508	500,000
Arenas	9	95,696	7,057	24,838	68,104	118,500	716,862



A group of young adults set up their tent in San Diego.

PHOTO COURTESY OF SAN DIEGO COUNTY PARKS AND RECREATION

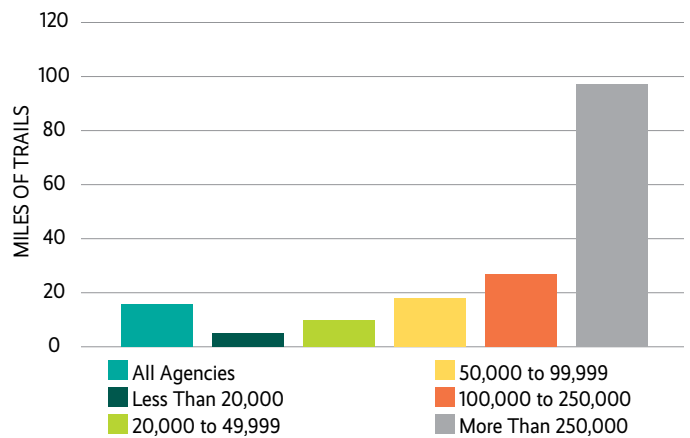
In addition to various outdoor and indoor facilities, many agencies provide trails, greenways and other outdoor walking areas for community members. The typical park and recreation agency is responsible for managing 16 miles of trails. This figure increases as the jurisdiction population an agency serves increases. Agencies serving populations of more than 250,000 people typically manage 97 miles of trails.



Adults participate in a guided river tour in Plymouth, Minnesota.

PHOTO COURTESY OF THREE RIVERS PARK DISTRICT (MINNESOTA)

FIGURE 6: MILES OF TRAIL (BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	16.0	4.5	10.0	18.1	27.0	97.0
Lower Quartile	6.0	2.0	5.0	8.0	18	40.8
Upper Quartile	46.0	9.2	19.6	37.0	52.0	180.3

PROGRAMMING



A new playground is installed in Lorain, Ohio.

PHOTO COURTESY OF CITY OF LORAIN (OHIO) PARKS AND RECREATION

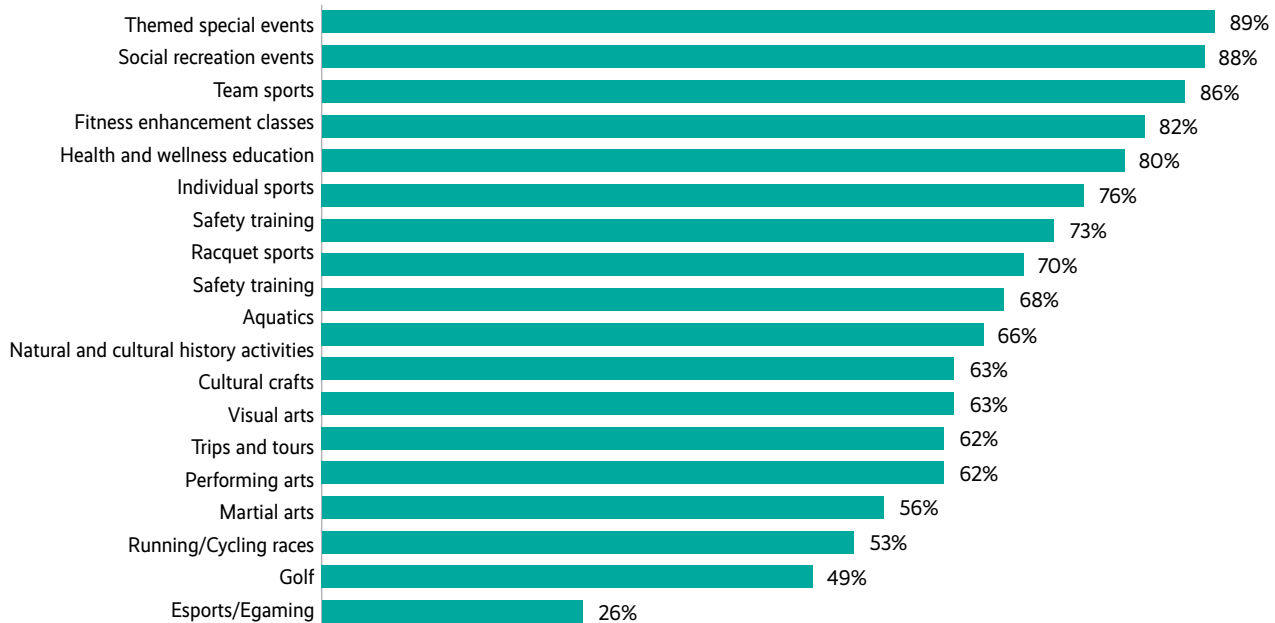
Park and recreation agencies offer a wide breadth of activities and programming to their community members. These offerings strive to promote better physical and emotional health and well-being. Much of this programming follows NRPA's Three Pillars: Health and Wellness, Equity and Conservation. While some programs are targeted to certain age groups (i.e., children or older adults), the goal of parks and recreation is to have inclusive and safe spaces for all community members. By providing affordable programming and safe spaces to gather, park and recreation agencies enable their community members to interact with others, encouraging socialization and connection.

To meet the diverse needs and desires of community members, park and recreation agencies must provide a wide array of accessible and affordable programming. Programming can be activities, events, clubs or other types of group activities.

Most agencies offer themed special events (89 percent), social recreation events (88 percent) and team sports (86 percent). More than three-quarters of agencies also offer other programming, such as fitness enhancement classes, health and wellness education and individual sports. Other key programming activities offered by at least half of agencies include:

- Racquet sports (73 percent of agencies)
- Safety training (70 percent)
- Aquatics (68 percent)
- Natural and cultural history activities (66 percent)
- Cultural crafts (63 percent)
- Visual arts (63 percent)
- Trips and tours (62 percent)
- Performing arts (62 percent)
- Martial arts (56 percent)
- Running/Cycling races (53 percent)

**FIGURE 7: PROGRAMMING OFFERED BY PARK AND RECREATION AGENCIES
(PERCENT OF AGENCIES)**



From children to older adults, programs are designed to accommodate the diverse groups of community members regardless of age, socioeconomic status, ability, race or background. Many agencies offer specific programming based on age and abilities to better support all community members.

Eighty-three percent of agencies offer summer camps and 78 percent offer programs specifically targeted to older adults. About two-thirds of agencies offer teen-focused programs and programs for people with disabilities, while at least half of agencies offer STEM

(science, technology, engineering and math) programs and after-school programs.

Agencies serving populations of more than 250,000 residents are more likely to offer programs for older adults, children and people with disabilities than are those agencies serving populations of fewer than 20,000 residents. However, the number of targeted programs offered varies for those agencies serving populations of 20,000 to 49,999 people, 50,000 to 99,999 people and 100,000 to 250,000 people.

**FIGURE 8: TARGETED PROGRAMS FOR CHILDREN, OLDER ADULTS AND PEOPLE WITH DISABILITIES
(PERCENT OF AGENCIES BY JURISDICTION POPULATION)**

	Percent of Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Summer camps	83%	65%	86%	92%	84%	92%
Specific senior programs	78	63	79	88	82	82
Specific teen programs	67	50	64	77	69	78
Programs for people with disabilities	66	37	62	78	75	86
STEM (science, technology, engineering and math) programs	57	41	49	66	59	74
After-school programs	52	44	41	51	58	71
Preschool	34	26	34	46	32	36
Before-school programs	19	17	17	23	15	22
Full-day care	7	7	2	8	6	12

RESPONSIBILITIES OF PARK AND RECREATION AGENCIES



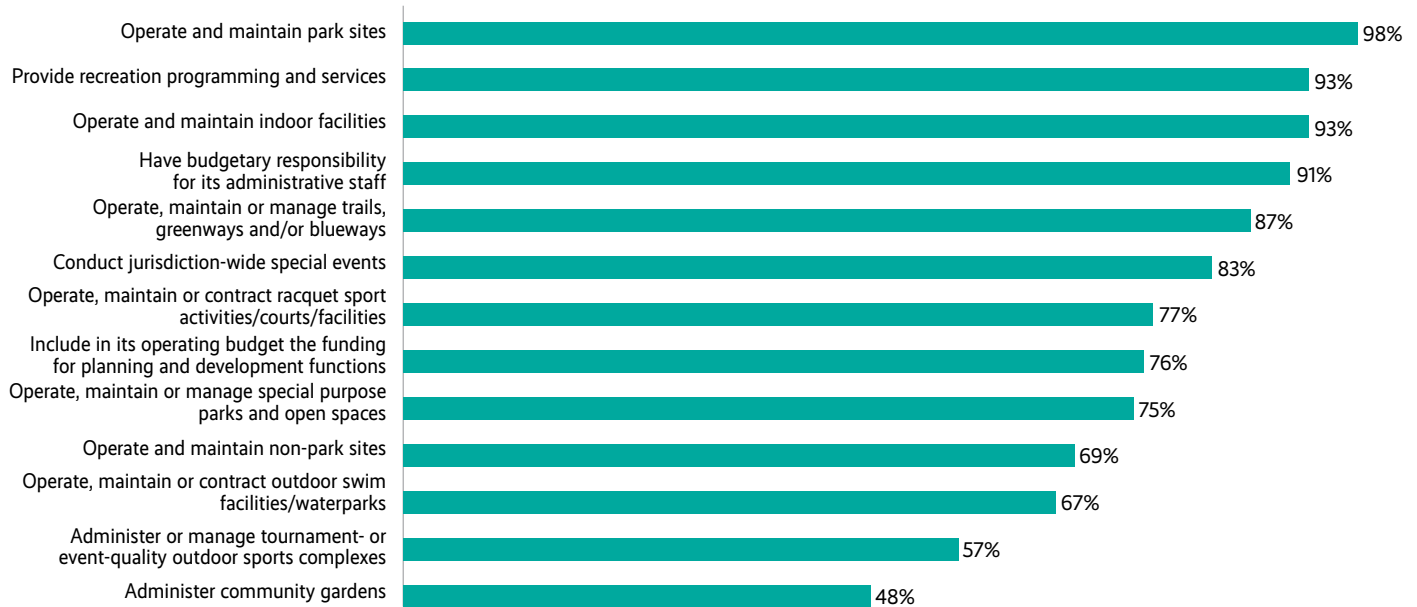
Volunteers tidy Burnside Park in Maryland.

PHOTO COURTESY OF ANNAPOLIS (MARYLAND) RECREATION AND PARKS

Park and recreation agencies are responsible for ensuring that their facilities, programming and offerings are at the highest level possible. Nearly all agencies operate and maintain park sites (98 percent), and the vast majority provide recreation and programming (93 percent), as well as operate and maintain indoor facilities (93 percent). Other key responsibilities that at least 70 percent of agencies mention include:

- Have budgetary responsibility for its administrative staff (91 percent of agencies)
- Operate, maintain or manage trails, greenways and/or blueways (87 percent)
- Conduct jurisdiction-wide special events (83 percent)
- Operate, maintain or contract racquet sport activities/courts/facilities (77 percent)
- Include in its operating budget the funding for planning and development functions (76 percent)
- Operate, maintain or manage special purpose parks and open spaces (75 percent)

FIGURE 9: KEY RESPONSIBILITIES OF PARK AND RECREATION AGENCIES
(PERCENT OF AGENCIES)



Other responsibilities of many park and recreation agencies include operating, maintaining or contracting tourism attractions (40 percent); managing large

performance outdoor amphitheaters (36 percent); and operating, maintaining or contracting golf courses (36 percent).

FIGURE 10: OTHER RESPONSIBILITIES OF PARK AND RECREATION AGENCIES
(PERCENT OF AGENCIES)

Operate, maintain or contract tourism attractions	40%
Manage large performance outdoor amphitheaters	36
Operate, maintain or contract golf courses	36
Operate, maintain or contract indoor swim facilities/waterparks	31
Maintain or manage beaches (inclusive of all waterbody types)	26
Administer or manage farmers markets	22
Operate, maintain or contract campgrounds	20
Administer or manage tournament- or event-quality indoor sports complexes	20
Maintain, manage or lease indoor performing arts centers	19
Operate, maintain or contract marinas	13
Administer or manage professional or college-type stadiums/arenas/racetracks	9
Manage or maintain fairgrounds	7

STAFFING



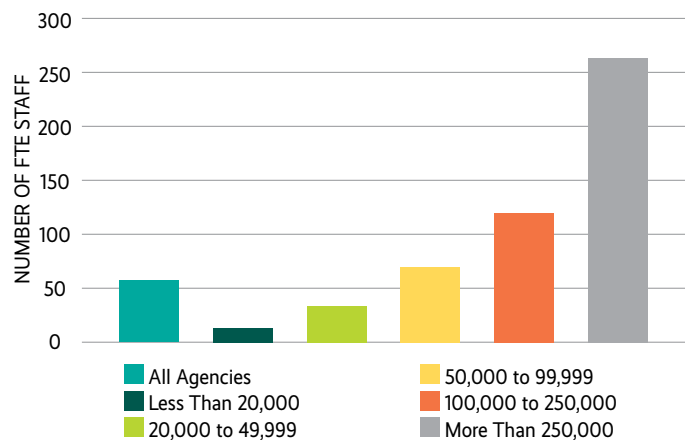
PHOTO COURTESY OF ADOBE STOCK

Supporting programming, facilities and other offerings of park and recreation agencies requires adequate staffing. Park and recreation staff are essential to ensuring the success of each agency and creating safe, inclusive spaces for all community members.

Full-time employees are vital to the operations, management and overall success of a park and recreation agency. Understaffed agencies may result in fewer program and activity offerings, poor facility maintenance and decreased community involvement overall.

The typical agency employs 57.6 full-time equivalent (FTE) employees. It is important to note that because the size of park and recreation agency jurisdictions varies, so too will the number of staff members. The larger the population served by an agency, the larger number of FTE staff required. Agencies that serve fewer than 20,000 people typically have 14 FTE employees, agencies in jurisdictions of 50,000 to 99,999 people have 70.3 FTE staff and larger agencies serving more than 250,000 people have a staff of 263 FTEs.

FIGURE 11: PARK AND RECREATION AGENCY STAFFING: FULL-TIME EQUIVALENTS (FTEs) (BY JURISDICTION POPULATION)



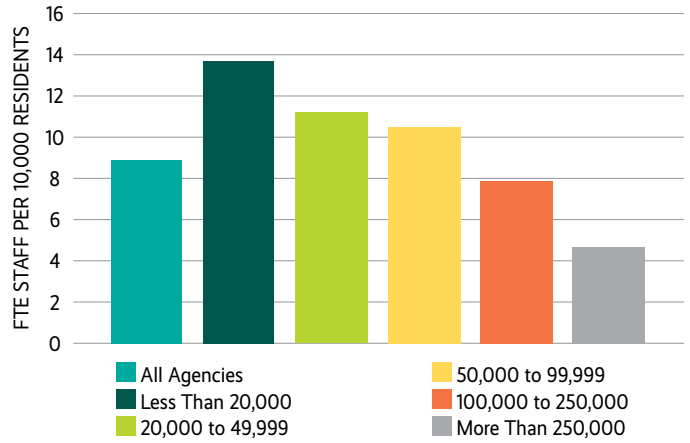
	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	57.6	14.0	34.2	70.3	120.0	263.0
Lower Quartile	20.4	6.1	19.9	46.5	61.3	123.0
Upper Quartile	143.7	30.0	66.9	121.0	181.2	471.5



Volunteers plant trees in Miami, Florida.

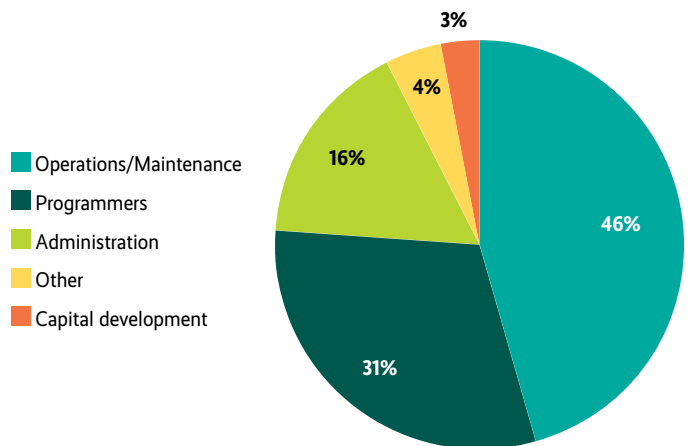
PHOTO COURTESY OF MIAMI-DADE COUNTY PARKS, RECREATION AND OPEN SPACES

FIGURE 12: PARK AND RECREATION AGENCY STAFFING: FULL-TIME EQUIVALENT (FTE) EMPLOYEES PER 10,000 RESIDENTS (BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	8.9	13.7	11.2	10.5	7.9	4.7
Lower Quartile	4.9	6.9	5.8	6.5	3.8	2.1
Upper Quartile	16.6	25.3	20.3	17.1	12.2	7.8

FIGURE 13: RESPONSIBILITIES OF PARK AND RECREATION STAFF (AVERAGE PERCENTAGE DISTRIBUTION OF AGENCY FULL-TIME EQUIVALENT (FTE) EMPLOYEES)



While the number of staff increases as population increases, the same is not true for the ratio of FTEs to residents. For agencies serving a population of fewer than 20,000 people, there are 13.7 FTEs for every 10,000 residents. This ratio decreases as population increases. At agencies serving 50,000 to 99,999 people, there are 10.5 FTEs for every 10,000 residents. At agencies in jurisdictions of more than 250,000 residents, the ratio declines to an average of 4.7 FTEs per 10,000 residents. Overall, the ratio of FTEs across jurisdiction populations is 8.9 FTEs per 10,000 residents.

Among the various responsibilities of park and recreation staff, almost half of FTEs are responsible for operations and maintenance. About 30 percent of FTEs are responsible for programming, and 16 percent are responsible for administration.

BUDGET

PHOTO COURTESY OF PEKIN (ILLINOIS) PARK DISTRICT



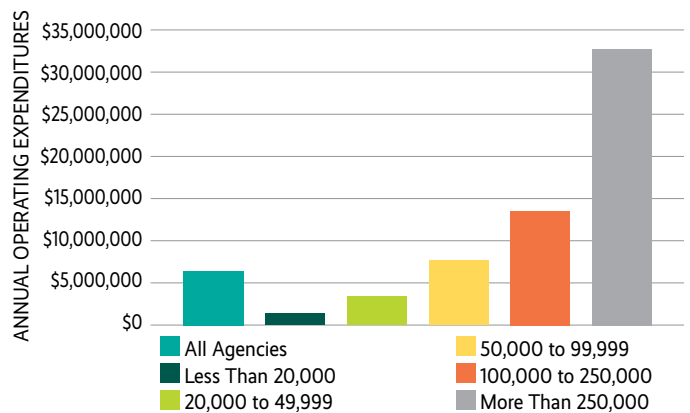
The typical goal of annual operating expenditures, such as personnel services, contracts, commodities and supplies, and capital outlay, is to balance the needs of the community with the fiscal capabilities of the governing body (i.e., city, county). Each park and recreation agency must be aware of its annual operating expenditures in order to continue to provide the vital programs and services expected of parks and recreation in its community.

To offer a better understanding of annual operating expenditures — and, in turn, a clearer view of budgeting and spending across agencies — the data are presented by jurisdiction population, as well as per capita, per acre of park and non-park sites, and per full-time equivalent (FTE) employee and by other operation expenditure distributions.

The median annual operating expenditure for park and recreation agencies is nearly \$6.5 million. That amount increases as population increases. Smaller agencies serving fewer than 20,000 people have median operating expenditures of about \$1.5 million, while agencies in jurisdictions of more than 250,000 people have annual operating expenditures of \$32.7 million. Agencies serving populations between these

two groups have operating expenditures that range from \$3.5 million annually (20,000 to 49,999 people) and \$7.7 million annually (50,000 to 99,999 people) to \$13.5 million annually (100,000 to 250,000 people).

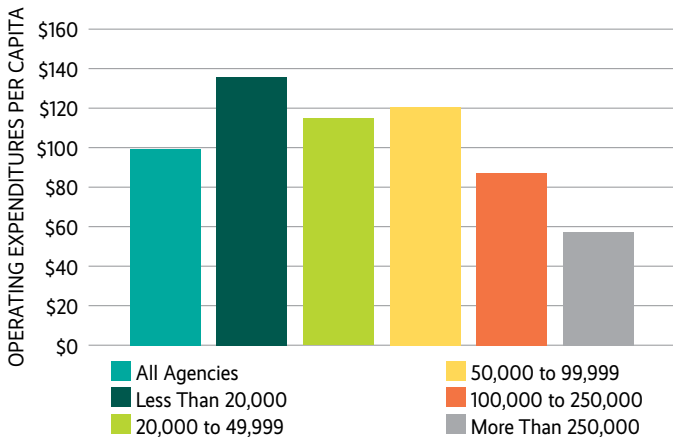
FIGURE 14: ANNUAL OPERATING EXPENDITURES (BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	\$6,453,357	\$1,451,763	\$3,462,654	\$7,710,075	\$13,552,112	\$32,700,000
Lower Quartile	\$2,295,873	\$707,145	\$2,003,128	\$5,348,266	\$6,800,000	\$15,091,825
Upper Quartile	\$16,247,943	\$3,004,473	\$7,853,006	\$13,394,323	\$23,399,020	\$59,286,392

The median operating expenditures decrease as population increases. The typical agency has operating expenditures of \$99.47 per capita. For agencies serving populations of fewer than 20,000 people, the median is \$135.53 per capita. This figure declines to \$120.72 per capita for agencies serving populations of 50,000 to 99,999 people, and declines further to \$57.61 per capita for those agencies serving more than 250,000 people.

FIGURE 15: OPERATING EXPENDITURES PER CAPITA (BY JURISDICTION POPULATION)



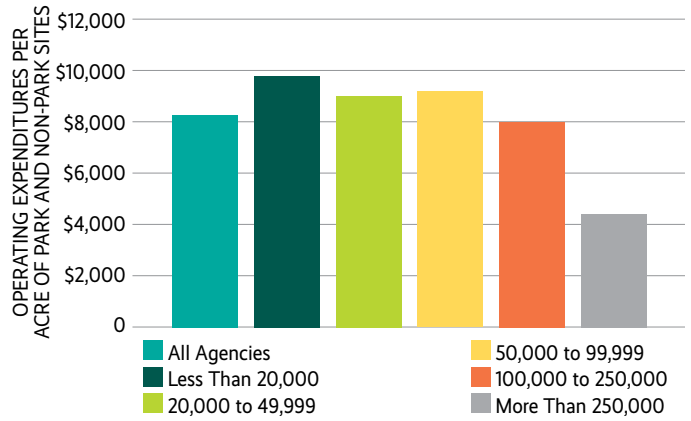
	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	\$99.47	\$135.53	\$114.81	\$120.72	\$87.10	\$57.61
Lower Quartile	\$53.44	\$74.22	\$62.32	\$74.14	\$39.69	\$24.47
Upper Quartile	\$183.96	\$263.21	\$226.13	\$196.53	\$160.76	\$97.91

To further quantify the annual operating expenditures of park and recreation agencies, one can examine operating expenditures per acre of park and non-park sites. It is important to note that non-park sites refer to public areas and facilities, such as city halls and lawns, that are not considered parks but are maintained by agencies using a percentage of their annual operating budget.

The typical park and recreation agency spends \$8,260 of its annual operating budget per acre of park and non-park sites. The larger the population served, the lower operating expenditures are per acre. Park and recreation agencies serving populations of fewer than

250,000 residents have similar per-acre operating expenditures ranging between \$8,000 to \$9,800 per acre of park and non-park sites. This figure declines to a median of \$4,421 per acre for those agencies in jurisdictions of more than a quarter of a million people.

FIGURE 16: OPERATING EXPENDITURES PER ACRE OF PARK AND NON-PARK SITES (BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	\$8,260	\$9,777	\$9,013	\$9,176	\$8,002	\$4,421
Lower Quartile	\$3,564	\$3,856	\$4,383	\$5,633	\$3,066	\$2,046
Upper Quartile	\$18,491	\$27,711	\$20,346	\$18,636	\$15,009	\$10,609

Full-time equivalent (FTE) employees are critical to daily park operations, and therefore must be factored into the annual operating budget of each agency. The median operating expenditure per FTE employee is \$110,912. At agencies serving fewer than 20,000 people, the operating budget per FTE employee is \$101,304. At agencies serving 20,000 to 49,999 people, this amount increases to \$112,366 per FTE employee. At agencies serving 50,000 to 99,999 people, the amount decreases to \$106,642 per FTE employee. For agencies serving larger populations of 100,000 to 250,000 people, the median operating expenditure per FTE employee is \$119,116, and for agencies serving more than 250,000 people in their jurisdiction, the median operating expenditure per FTE employee is \$116,836.

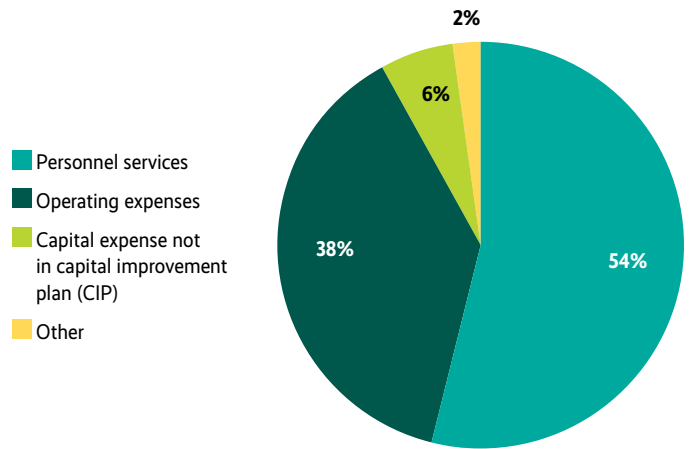


Two people flex their muscles after a game in Virginia.

PHOTO COURTESY OF PRINCE WILLIAM COUNTY (VIRGINIA) DEPARTMENT OF PARKS AND RECREATION

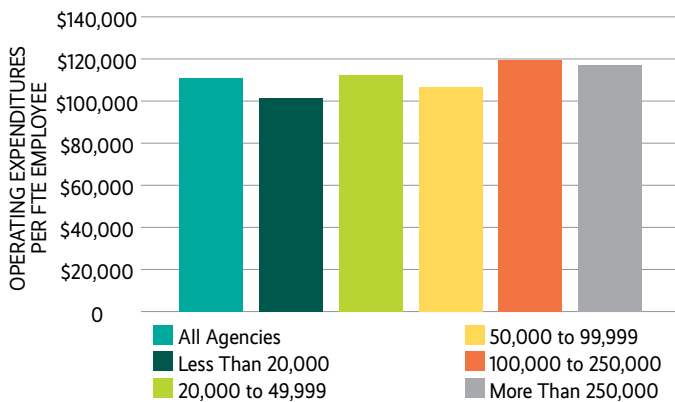
The distribution of operating expenditures varies. Agencies dedicate an average 54 percent of their annual budgets to personnel services. Operating expenses account for 38 percent of the typical agency's annual budget and capital expenses not in a capital improvement plan (CIP) account for 6 percent of an agency's annual budget. The remaining 2 percent is allocated to other expenses.

FIGURE 18: DISTRIBUTION OF OPERATING EXPENDITURES
(AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)



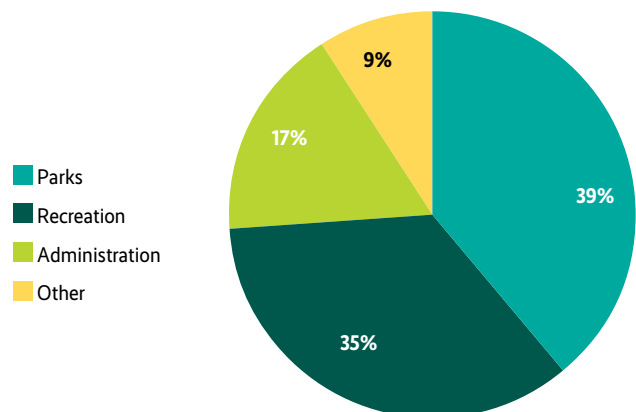
One also can measure park and recreation agencies' median operating expenditures dedicated to parks, recreation and staff serving in all/both capacities. Thirty-nine percent of operating expenditures at an agency are dedicated to parks, 35 percent to recreation, 17 percent to administration and the remaining 9 percent to other related endeavors.

FIGURE 17: OPERATING EXPENDITURES PER FULL-TIME EQUIVALENT (FTE) EMPLOYEE
(BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	\$110,912	\$101,304	\$112,366	\$106,642	\$119,166	\$116,836
Lower Quartile	\$82,569	\$73,418	\$79,713	\$83,421	\$84,296	\$93,944
Upper Quartile	\$146,913	\$146,913	\$144,907	\$140,613	\$147,964	\$155,431

FIGURE 19: DEDICATED OPERATING EXPENDITURES
(AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)



AGENCY FUNDING



A group of swimmers participate in water aerobics.

PHOTO COURTESY OF ADOBE STOCK

The amount of funding varies by agency, and so do funding sources. However, general fund tax support is the most common source of available funding for agencies, accounting for 62 percent. Earned revenue is the second most common source of funding (21 percent), and special taxes/levies that are voter-approved account for 8 percent. Other less common sources of operating expenditures for agencies are operating grants from a public agency and sponsorships, in-kind donations or private operating grants/donations.

One way to look at revenue is by analyzing park and recreation revenue per capita. The typical park and recreation agency generates \$22.58 of revenue per jurisdiction resident. Park and recreation revenue per capita tends to decrease the larger the population. At

FIGURE 20: SOURCES OF OPERATING EXPENDITURES
(AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)

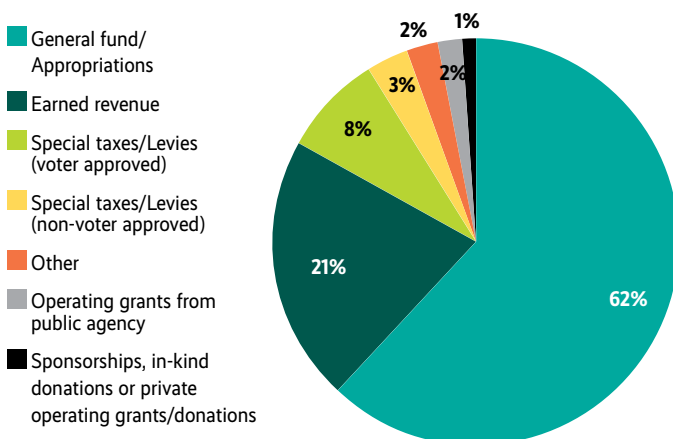
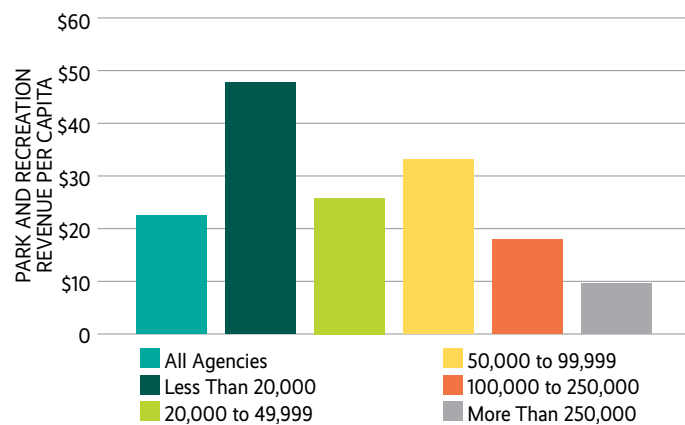
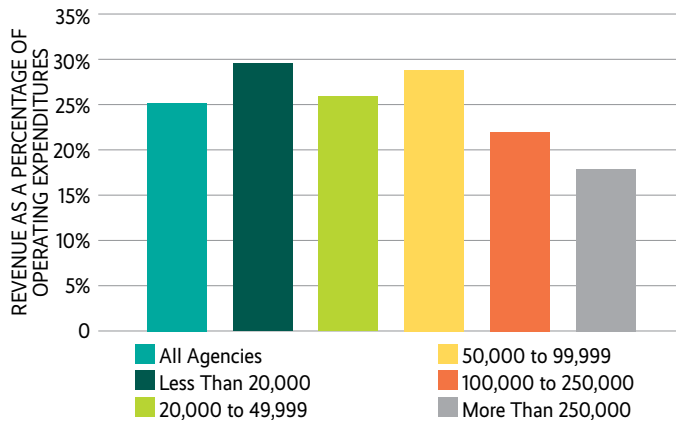


FIGURE 21: PARK AND RECREATION REVENUE PER CAPITA
(BY JURISDICTION POPULATION)



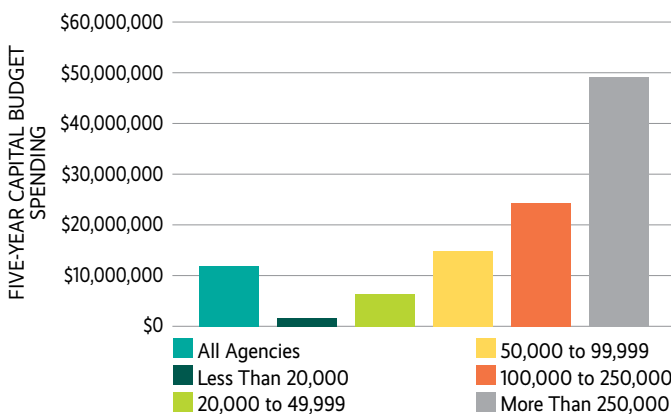
	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	\$22.58	\$47.71	\$25.84	\$33.17	\$18.01	\$9.70
Lower Quartile	\$7.57	\$13.22	\$11.72	\$12.34	\$6.67	\$2.75
Upper Quartile	\$63.07	\$109.72	\$85.29	\$80.43	\$47.19	\$23.09

FIGURE 22: REVENUE AS A PERCENTAGE OF OPERATING EXPENDITURES (COST RECOVERY)
(PERCENTAGE OF OPERATING EXPENDITURES BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	25.2%	29.5%	25.9%	28.8%	22.0%	17.9%
Lower Quartile	12.8	13.5	15.4	13.7	12.2	9.7
Upper Quartile	47.0	56.0	51.8	53.4	38.1	36.2

FIGURE 23: FIVE-YEAR CAPITAL BUDGET SPENDING
(BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	\$12,000,000	\$1,814,200	\$6,500,000	\$15,000,000	\$24,284,312	\$49,097,334
Lower Quartile	\$2,456,700	\$509,192	\$1,582,756	\$5,355,630	\$9,912,750	\$18,345,000
Upper Quartile	\$36,058,000	\$5,611,874	\$15,733,740	\$28,785,600	\$58,187,649	\$147,718,705

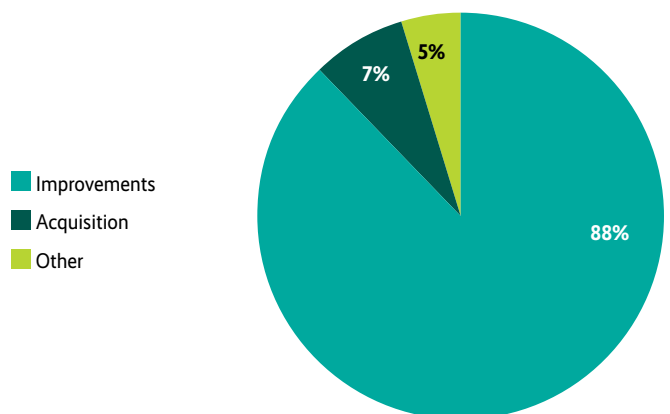
agencies serving a population of fewer than 20,000 people, park and recreation revenue per capita is \$47.71; at agencies serving 50,000 to 99,999 people it is \$33.17 per capita; and at agencies in jurisdictions of more than 250,000 people it is \$9.70 per capita.

Another way to examine revenue is through cost recovery — revenue as a percentage of operating expenditures. The typical agency recovers a quarter of its operating expenditures from non-tax revenue. Median cost recovery varies with population size; agencies serving a population of fewer than 20,000 people recover 29.5 percent of their operating expenditures, but this figure is lower for agencies serving populations of more than 250,000 people for which recovering 17.9 percent of operating expenditures is typical.

The median five-year capital budget spending across agencies of all sizes is \$12 million. But the median amount depends on population size: the larger the population, the larger the five-year capital spending budget. For agencies serving fewer than 20,000 people, the median five-year capital budget spending is \$1.81 million. This figure is 8 times higher for those agencies serving between 50,000 and 99,999 residents at a median of \$15 million, and then reaches a median of \$49 million for agencies serving more than 250,000 residents.

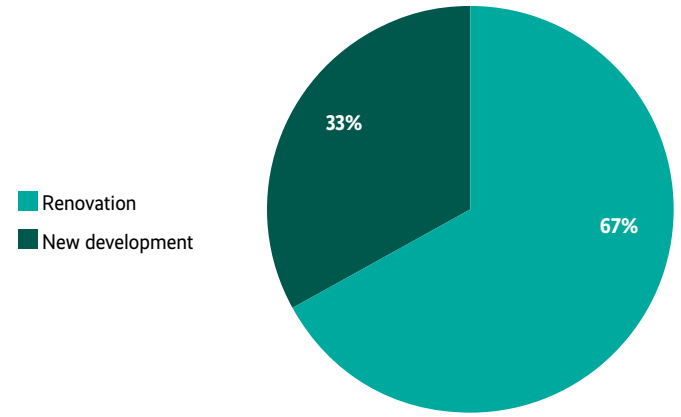
The goal of park and recreation agencies is not only to maintain their facilities, programming and other

FIGURE 24: TARGETS FOR CAPITAL EXPENDITURES
(AVERAGE PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES)



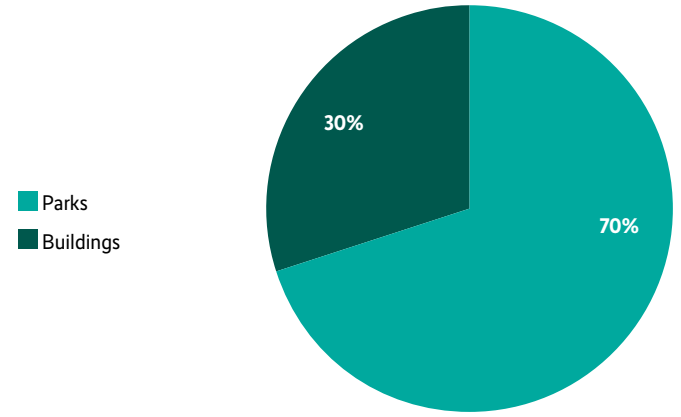
offerings, but also to continue growing and improving to better serve their communities. The typical agency designates 88 percent of its capital budget to improvements, 7 percent to acquisition and the remaining 5 percent to other endeavors.

FIGURE 25: IMPROVEMENT DOLLARS SPLIT BETWEEN RENOVATION AND NEW DEVELOPMENT
(AVERAGE PERCENTAGE DISTRIBUTION OF IMPROVEMENT DOLLARS)



Capital expenditures designated to improvements typically fall under renovations and/or new development. Two-thirds of the improvement expenditures are designated to renovation (67 percent) while a third is new development (33 percent). Further, the average percentage of improvement dollars split between buildings and parks is 30 percent (buildings) and 70 percent (parks).

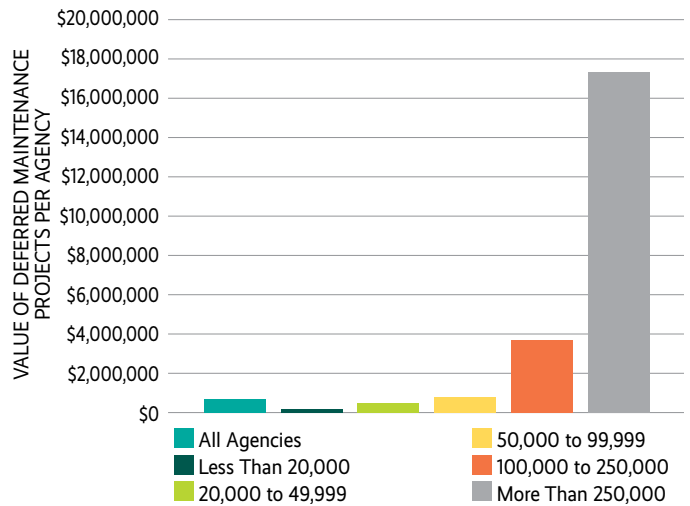
FIGURE 26: IMPROVEMENT DOLLARS SPLIT BETWEEN BUILDINGS AND PARKS
(AVERAGE PERCENTAGE OF IMPROVEMENT DOLLARS)



Jurisdiction population size influences the value of deferred maintenance projects per agency. The typical agency has nearly \$700,000 in deferred maintenance projects. This overall figure drops for smaller agencies serving fewer than 20,000 people and increases to a median more than \$17 million for agencies in jurisdictions of more than 250,000 people. Deferred maintenance balances rise at agencies that:

- Serve larger populations
- Have a higher operating budget
- Have more full-time equivalent employees
- Maintain more acres of parkland
- Have more parks

FIGURE 27: VALUE OF DEFERRED MAINTENANCE PROJECTS PER AGENCY
(BY JURISDICTION POPULATION)



	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	\$698,000	\$80,000	\$500,000	\$813,561	\$3,688,462	\$17,337,000
Lower Quartile	\$0	\$0	\$0	\$0	\$0	\$0
Upper Quartile	\$10,000,000	\$1,000,000	\$5,000,000	\$8,448,908	\$14,301,710	\$70,414,250

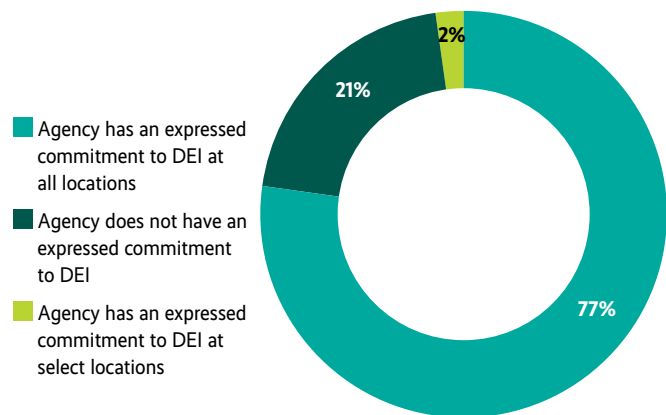
POLICIES



A group of soccer players celebrate with their coach.

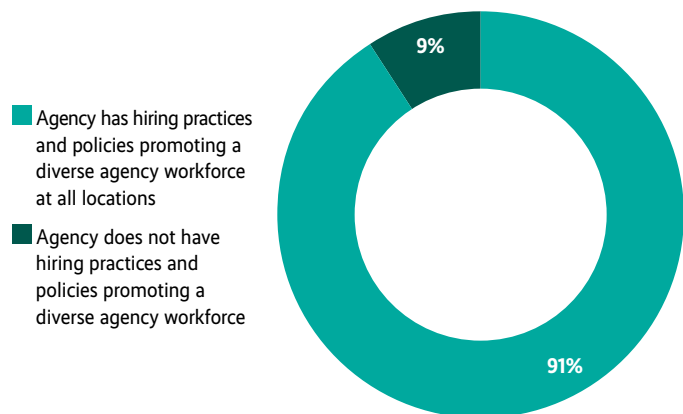
agencies do not have an expressed commitment to DEI; and two percent have an expressed commitment to DEI at least some of their locations.

FIGURE 28: PERCENT OF AGENCIES WITH AN EXPRESSED COMMITMENT TO DIVERSITY, EQUITY AND INCLUSION (DEI) IN THEIR FOUNDATIONAL DOCUMENTS (PERCENTAGE DISTRIBUTION)



Parks and recreation continue to be leaders in diversity, equity and inclusion when it comes to hiring staff. Nine in 10 (91 percent) agencies have hiring practices in place that promote a diverse agency workforce at all locations.

FIGURE 29: PERCENT OF AGENCIES WITH HIRING PRACTICES AND POLICIES THAT PROMOTE A DIVERSE WORKFORCE (PERCENTAGE DISTRIBUTION)



It is the responsibility of park and recreation agencies to create safe and inclusive spaces for all community members. Collecting data about agencies' commitments to diversity, equity and inclusion (DEI) is critical to understanding the policies and efforts underway to make park and recreation spaces available for all and identifying areas that would benefit from further DEI implementation.

One of the primary policies that park and recreation agencies implement is including a written commitment to DEI in their foundational documents. More than three-quarters (77 percent) of agencies express commitment to DEI at all locations; 21 percent of

CONCLUSIONS

Park and recreation agencies are integral to the quality of life in communities. To sustain and continuously improve this beneficial relationship between parks and recreation and the public it serves, NRPA encourages park and recreational professionals to remain up to date on how their agencies compare to peer agencies. The *2024 NRPA Agency Performance Review* provides the opportunity to analyze agency performance in relation to other agencies of similar size across the United States. The resources provided in this report give park and recreation professionals, stakeholders and others who are interested in the success of parks and recreation further insight into agency operations across the country by providing:

- 1. Up-to-date data to compare agency performance** – With relevant data and metrics, park and recreation professionals can see where their agencies stand regarding funding, programming, budgeting and other key areas compared to agencies with similar population sizes. These data allow agencies to make informed decisions about their future operations that influence overall performance.
- 2. Resource and operation guidance** – To encourage optimal operations across park and recreation agencies, the data and metrics offered give agency leaders a better understanding of how to successfully run their agencies and manage their operations.
- 3. Comprehensive data to better understand operations and responsibilities** – The comprehensive data and information provided in this report further demonstrate the importance of offering adequate programming, facilities and other resources in communities. The responsibilities of park and recreation professionals vary by agency, but the *2024 NRPA Agency Performance Report* provides an in-depth understanding of these responsibilities, highlighting the important role agencies play in communities across the United States.

NRPA encourages park and recreation professionals to use the *2024 NRPA Agency Performance Review* in conjunction with other internal and external tools and resources — including those found on the NRPA website (nrpa.org/APR and nrpa.org/ParkMetrics) — to better understand how their agencies can provide their communities with the best amenities and services possible, and make the case for increased personnel and funding.

ACKNOWLEDGEMENTS

A HUGE thank you to the thousands of park and recreation professionals who participated in the annual NRPA Park Metrics campaign and completed their Agency Performance Survey. Thank you to Melissa May, Dianne Palladino, Danielle Doll, Lindsay Collins, Alexandra Reynolds, Vitisia Paynich, Kim Mabon and Kate Anderson for making this report possible.

ABOUT NRPA

The National Recreation and Park Association (NRPA) is the leading not-for-profit organization dedicated to building strong, vibrant and resilient communities through the power of parks and recreation. With more than 60,000 members, NRPA advances this vision by investing in and championing the work of park and recreation professionals and advocates — the catalysts for positive change in service of equity, climate-readiness, and overall health and well-being.

NRPA brings strength to our message by partnering with like-minded organizations, including those in the federal government, nonprofits and commercial enterprises. Funded through dues, grants, registrations and charitable contributions, NRPA produces research, education and policy initiatives for our members that ultimately enrich the communities they serve.

NRPA places immense importance on research and data to raise the status of parks and recreation and conducts research with two goals. First, NRPA creates and analyzes data to help park and recreation agencies make optimal decisions on operations, programming and spending. Second, NRPA develops data and insights that support park and recreation professionals making the case for greater and more stable funding to policymakers, key stakeholders, the media and the general public. The NRPA Research team works closely with internal subject matter experts, respected industry consultants and the academic community to develop its reports and data resources. Learn more at nrpa.org/Research.



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3:20 PM

07/01/24

Accrual Basis

PRPD
Balance Sheet
As of June 30, 2024

	Jun 30, 24
ASSETS	
Current Assets	
Checking/Savings	
1000 · Mechanics Bank - Operating	70,647.39
1001 · Tri Counties Bank Checking	327,441.24
1003 · Five Star Bank - Payroll	40,029.51
1005 · Petty Cash	300.00
1008 · North Valley Community Found	3,154.88
1010 · Treasury Cash - 2510	
1011 · General Operating	-307,657.72
1012 · ACO Reserve	606,700.00
1013 · General Reserve	3,000.00
1014 · Deposits held for others	1,000.00
1010 · Treasury Cash - 2510 - Other	20,000.00
Total 1010 · Treasury Cash - 2510	323,042.28
1030 · Investments	
1031 · Five Star Bank Money Market	56,204.78
1032 · Five Star Bank Grant M. M.	697,579.37
1033 · Investment Reserves	
1033.01 · CalPERS 115 Trust	5,509.41
1033.02 · Capital Improvement & Acquisit	10,091,330.12
1033.03 · Current Operations	6,017,411.97
1033.04 · Desig Proj/Sp Use/Grant Match	1,019,544.20
1033.05 · Future Operations	19,513,605.13
1033.06 · Technology	154,108.83
1033.07 · Vehicle Fleet & Equipment	790,544.20
Total 1033 · Investment Reserves	37,592,053.86
1034 · US Bank (Meeder Investments)	1,254.60
1035 · Tri Counties Bank	509,850.61
1036 · California Class	4,356.41
Total 1030 · Investments	38,861,299.63
1100 · Designated Treasury Funds	
1112 · Grosso Endowment-2512	54,619.72
1113 · Grosso Scholarship-2513	5,489.54
1114 · Designated Donations-2514	
1114.1 · Parks & Facilities Donations	10,817.21
1114.2 · Recreation Donations	
1114.3 · Scholarship Donations	11,613.93
1114.2 · Recreation Donations - Other	6,454.35
Total 1114.2 · Recreation Donations	18,068.28
1114.4 · General Donations	23,541.25
Total 1114 · Designated Donations-2514	52,426.74
Total 1100 · Designated Treasury Funds	112,536.00
1119 · Impact Fees	
1120 · Sub Div Fees - 2520	9,910.58
1121 · Park Acqui Unincorp - 2521	44,183.85
1122 · Park Dev Unincorp - 2522	154,078.28
1124 · District Fac Unincorp - 2524	58,551.38
1126 · Park Acqui Incorp - 2526	211,238.19
1127 · Park Dev Incorp - 2527	618,343.77
1128 · District Fac Incorp - 2528	648.03
Total 1119 · Impact Fees	1,096,954.08
Total Checking/Savings	40,835,405.01
Other Current Assets	
1310 · Miscellaneous Receivables	-0.02

3:20 PM

07/01/24

Accrual Basis

PRPD
Balance Sheet
As of June 30, 2024

	Jun 30, 24
1500 · FMV Adjustments	
1510 · FMV Adjustment-2510	2.76
1512 · FMV Adjustment-2512	307.34
1513 · FMV Adjustment-2513	31.28
1500 · FMV Adjustments - Other	4,716.38
Total 1500 · FMV Adjustments	5,057.76
Total Other Current Assets	5,057.74
Total Current Assets	40,840,462.75
Fixed Assets	
1710 · Land	975,695.91
1715 · Land Development	19,349.00
1720 · Buildings	5,750,913.53
1730 · Furn., Fixtures & Equip (>\$5k)	1,398,496.78
1740 · Vehicles	110,908.61
1798 · Accum Depr - Furn Fixture Equip	-332,563.00
1799 · Accum Depr - Buildings	-4,759,675.77
1800 · Construction in Progress	
1810 · CIP-Planning	
1810.1 · CIP-BSF Park Planning	157,272.27
1810.2 · CIP-Yellowstone Kelly (YK)	19,569.00
1810.3 · CIP-Buffer Study (BRIC)	81,204.73
1810.4 · CIP-OHV Study	3,208.03
Total 1810 · CIP-Planning	261,254.03
1820 · CIP-Acquisition	
1820.1 · Oak & Noble Acquisition (SNC)	33,501.12
1820.2 · Buffer (TNC)	77,664.34
Total 1820 · CIP-Acquisition	111,165.46
1830 · CIP-Development	
1830.1 · CIP-Aquatic Park Lighting	580.01
1830.2 · CIP-State Park Grant (SPPG)	222,648.48
1830.3 · CIP-Per Capita Program (PCP)	34,193.00
Total 1830 · CIP-Development	257,421.49
1840 · CIP-Facility & Park Amenities	
1840.1 · CIP-Paradise Pool Swim Blocks	1,247.17
1840.10 · CIP-GameTime Playground (GT)	709.50
1840.2 · CIP-Cal Recycle	248,661.52
1840.4 · CIP-RTGGP Trails Grant	44,495.18
1840.5 · Existing Park Improvements	450,276.63
1840.6 · CIP-California ReLeaf (CRL)	26,230.64
1840.7 · Recovery Projects	11,347.69
1840.8 · CIP-Rotary Grant (PRF)	13,777.65
1840.9 · CIP-Rural Rec & Tourism (RRT)	19,058.00
Total 1840 · CIP-Facility & Park Amenities	815,803.98
1850 · CIP-Programs	
1850.1 · North Valley Com Found -HTTN	323.04
1850.2 · Elements Grant (CNRA)	101,181.20
1850.3 · Far Northern Grant (FNRC)	19,023.35
1850.4 · Neighbor to Neighbor Grant(NTN)	845.72
Total 1850 · CIP-Programs	121,373.31
1800 · Construction in Progress - Other	86,521.96
Total 1800 · Construction in Progress	1,653,540.23
Total Fixed Assets	4,816,665.29
Other Assets	

3:20 PM

07/01/24

Accrual Basis

PRPD
Balance Sheet
As of June 30, 2024

	Jun 30, 24
1900 · PCV Promissory Note	300,322.00
1950 · Deferred Outflow - Pension	274,216.00
Total Other Assets	574,538.00
TOTAL ASSETS	46,231,666.04
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	3,415.89
Total Accounts Payable	3,415.89
Other Current Liabilities	
2100 · Payroll Liabilities	
2120 · Payroll Taxes Payable	-12,258.75
2130 · Health Benefits Payable	-18,495.61
2140 · FSA payable	-455.39
2160 · 457 Retirement Payable	-500.00
2170 · CalPers Payable	43,243.99
2180 · Garnishments payable	-2.50
2190 · Accrued Leave Payable	
2192 · Sick leave payable	17,166.56
2193 · Vacation leave payable	44,205.95
Total 2190 · Accrued Leave Payable	61,372.51
Total 2100 · Payroll Liabilities	72,904.25
2300 · Deposits - refundable	1,000.00
2400 · Deferred Revenue	
2430 · Deferred Inflow - Pension	241,761.00
2440 · Deferred CIP Revenue	200,000.00
Total 2400 · Deferred Revenue	441,761.00
Total Other Current Liabilities	515,665.25
Total Current Liabilities	519,081.14
Long Term Liabilities	
2700 · FEMA Community Disaster Loan	60,454.95
2805 · CalPers Pension Liability	188,475.00
2806 · OPEB Liability	309,317.00
Total Long Term Liabilities	558,246.95
Total Liabilities	1,077,328.09
Equity	
2030 · Designated for Petty Cash	300.00
3000 · General Fund Balances-2510	
3010 · General Fund Available	291,149.99
3020 · Imprest Cash Reserve	300.00
3030 · General Reserve	3,000.00
3050 · Designated Captial Outlay	606,700.00
Total 3000 · General Fund Balances-2510	901,149.99
3200 · Designated Fund Balances	
3212 · Grosso Endowment-2512	54,619.72
3213 · Grosso Scholarship-2513	5,489.54
3214 · Donations - 2514	77,722.50
3220 · Impact Fees	886,393.39
Total 3200 · Designated Fund Balances	1,024,225.15
3280 · Invest. in General Fixed Assets	3,188,395.18
3900 · Retained Earnings	40,675,692.07

3:20 PM

07/01/24

Accrual Basis

PRPD
Balance Sheet
As of June 30, 2024

	<u>Jun 30, 24</u>
3999 · Opening Balance Equity	-354,580.80
Net Income	-280,843.64
Total Equity	45,154,337.95
TOTAL LIABILITIES & EQUITY	<u>46,231,666.04</u>

3:22 PM

PRPD

Profit & Loss Budget vs. Actual

07/01/24

July 2023 through June 2024

Accrual Basis

	Jul '23 - Jun 24	Budget	\$ Over Budget	% of Bu...
Ordinary Income/Expense				
Income				
4100 · Tax Revenue	1,146,371.51	1,146,000.00	371.51	100.0%
4200 · Impact Fee revenue	113,500.23	103,000.00	10,500.23	110.2%
4300 · Program Income	289,827.53	314,000.00	-24,172.47	92.3%
4350 · Concession & Merchandise sales	0.00	1,600.00	-1,600.00	0.0%
4400 · Donation & Fundraising Income	32,880.81	75,000.00	-42,119.19	43.8%
4500 · Grant Income	314,069.28	1,250,000.00	-935,930.72	25.1%
4600 · Other Revenue	24,331.08	485,000.00	-460,668.92	5.0%
4900 · Interest Income	1,134,369.44	1,187,200.00	-52,830.56	95.5%
Total Income	3,055,349.88	4,561,800.00	-1,506,450.12	67.0%
Gross Profit	3,055,349.88	4,561,800.00	-1,506,450.12	67.0%
Expense				
5000 · Payroll Expenses				
5010 · Wages & Salaries	1,801,749.69	2,079,700.00	-277,950.31	86.6%
5020 · Employer Taxes	141,886.66	165,900.00	-24,013.34	85.5%
5030 · Employee Benefits				
5030.1 · Retired Health Premium Employer	16,297.02			
5030.2 · Admin Fee for Active	395.87			
5030.3 · Admin Fee for Retired	163.73			
5030 · Employee Benefits - Other	326,123.56	504,300.00	-178,176.44	64.7%
Total 5030 · Employee Benefits	342,980.18	504,300.00	-161,319.82	68.0%
5040 · Workers Comp Expense	101,099.00	97,900.00	3,199.00	103.3%
5060 · Other Personnel Costs	10,421.83	14,400.00	-3,978.17	72.4%
5000 · Payroll Expenses - Other	0.00	0.00	0.00	0.0%
Total 5000 · Payroll Expenses	2,398,137.36	2,862,200.00	-464,062.64	83.8%
5100 · Program Expenses				
5110 · Concession & Merchandise Exp.	1,093.30	3,400.00	-2,306.70	32.2%
5120 · Program Contract Labor	15,226.90	9,500.00	5,726.90	160.3%
5130 · Program Supplies	45,400.26	36,900.00	8,500.26	123.0%
5100 · Program Expenses - Other	0.00	0.00	0.00	0.0%
Total 5100 · Program Expenses	61,720.46	49,800.00	11,920.46	123.9%
5140 · Fundraising Expense	0.00	4,000.00	-4,000.00	0.0%
5200 · Advertising & Promotion	4,780.20	24,500.00	-19,719.80	19.5%
5220 · Bank & Merchant Fees	6,568.73	5,300.00	1,268.73	123.9%
5230 · Contributions to Others	10,386.00	20,000.00	-9,614.00	51.9%
5240 · Copying & Printing	14,739.29	17,700.00	-2,960.71	83.3%
5260 · Dues, Mbrshps, Subscr, & Pubs	34,335.27	30,000.00	4,335.27	114.5%
5270 · Education, Training & Staff Dev	6,187.29	17,800.00	-11,612.71	34.8%
5280 · Equip., Tools & Furn (<\$5k)				
5282 · Office ET&F	6,999.39	16,000.00	-9,000.61	43.7%
5284 · Program ET&F	304.54	8,400.00	-8,095.46	3.6%
5286 · Small Tools & Equipment	8,547.35	53,700.00	-45,152.65	15.9%
5280 · Equip., Tools & Furn (<\$5k) - Other	0.00	0.00	0.00	0.0%
Total 5280 · Equip., Tools & Furn (<\$5k)	15,851.28	78,100.00	-62,248.72	20.3%
5290 · Equipment Rental	90,606.96	171,100.00	-80,493.04	53.0%
5300 · Insurance	144,704.00	117,000.00	27,704.00	123.7%
5310 · Interest Expense	278.72	400.00	-121.28	69.7%
5320 · Miscellaneous Expense	0.00	300.00	-300.00	0.0%
5330 · Professional & Outside services				
5332 · Accounting	8,905.52	44,800.00	-35,894.48	19.9%
5334 · Legal	2,632.50	6,000.00	-3,367.50	43.9%
5336 · Engineering	0.00	300,000.00	-300,000.00	0.0%
5338 · Other Prof. & Outside Labor	128,705.58	310,000.00	-181,294.42	41.5%
5330 · Professional & Outside services - Other	0.00	0.00	0.00	0.0%
Total 5330 · Professional & Outside services	140,243.60	660,800.00	-520,556.40	21.2%

3:22 PM

PRPD

Profit & Loss Budget vs. Actual

07/01/24

July 2023 through June 2024

Accrual Basis

	Jul '23 - Jun 24	Budget	\$ Over Budget	% of Bu...
5340 · Postage & Delivery	605.08	1,500.00	-894.92	40.3%
5350 · Rent-Facility use fees	21,572.03	23,700.00	-2,127.97	91.0%
5360 · Repair & Maintenance				
5361 · Building R&M	3,748.63	7,000.00	-3,251.37	53.6%
5362 · Equipment R&M	4,011.19	20,000.00	-15,988.81	20.1%
5363 · General R&M	3,887.30	8,000.00	-4,112.70	48.6%
5364 · Grounds R&M	48,615.17	72,800.00	-24,184.83	66.8%
5365 · Pool R&M	48,030.94	40,000.00	8,030.94	120.1%
5366 · Vehicle R&M	13,697.23	15,000.00	-1,302.77	91.3%
5367 · Janitorial	14,212.61	13,400.00	812.61	106.1%
5368 · Security	3,580.38	3,600.00	-19.62	99.5%
5369 · Vandalism	887.71	2,400.00	-1,512.29	37.0%
5360 · Repair & Maintenance - Other	0.00	0.00	0.00	0.0%
Total 5360 · Repair & Maintenance	140,671.16	182,200.00	-41,528.84	77.2%
5370 · Supplies - Consumable				
5372 · Office Supplies	14,571.03	15,000.00	-428.97	97.1%
5374 · Safety & staff supplies	10,049.64	15,000.00	-4,950.36	67.0%
5370 · Supplies - Consumable - Other	93.72	0.00	93.72	100.0%
Total 5370 · Supplies - Consumable	24,714.39	30,000.00	-5,285.61	82.4%
5380 · Taxes, Lic., Notices & Permits	8,856.47	8,000.00	856.47	110.7%
5390 · Telephone & Internet	26,528.85	19,800.00	6,728.85	134.0%
5400 · Transportation, Meals & Travel				
5402 · Air, Lodging & Other Travel	5,986.59	11,000.00	-5,013.41	54.4%
5404 · Fuel	33,828.17	44,000.00	-10,171.83	76.9%
5406 · Meals	8,989.11	9,000.00	-10.89	99.9%
5408 · Mileage & Auto Allowance	774.55	2,000.00	-1,225.45	38.7%
5400 · Transportation, Meals & Travel - Other	0.00	0.00	0.00	0.0%
Total 5400 · Transportation, Meals & Travel	49,578.42	66,000.00	-16,421.58	75.1%
5410 · Utilities				
5412 · Electric & Gas	87,891.85	135,700.00	-47,808.15	64.8%
5414 · Water	27,153.79	32,000.00	-4,846.21	84.9%
5416 · Garbage	20,011.79	30,000.00	-9,988.21	66.7%
5410 · Utilities - Other	0.00	0.00	0.00	0.0%
Total 5410 · Utilities	135,057.43	197,700.00	-62,642.57	68.3%
Total Expense	3,336,122.99	4,587,900.00	-1,251,777.01	72.7%
Net Ordinary Income	-280,773.11	-26,100.00	-254,673.11	1,075.8%
Other Income/Expense				
Other Expense				
9999 · Misc. Expense	70.53			
Total Other Expense	70.53			
Net Other Income	-70.53			
Net Income	-280,843.64	-26,100.00	-254,743.64	1,076.0%

3:22 PM
07/01/24
Accrual Basis

PRPD
Profit & Loss
June 2024

	Jun 24
Ordinary Income/Expense	
Income	
4200 · Impact Fee revenue	4,424.72
4300 · Program Income	22,932.13
4400 · Donation & Fundraising Income	6,391.50
4500 · Grant Income	73,484.00
4600 · Other Revenue	1.02
4900 · Interest Income	92,583.63
Total Income	199,817.00
Gross Profit	199,817.00
Expense	
5000 · Payroll Expenses	
5010 · Wages & Salaries	147,099.93
5020 · Employer Taxes	11,389.99
5030 · Employee Benefits	
5030.1 · Retired Health Premium Employer	1,390.15
5030.2 · Admin Fee for Active	29.38
5030.3 · Admin Fee for Retired	11.87
5030 · Employee Benefits - Other	25,036.53
Total 5030 · Employee Benefits	26,467.93
5040 · Workers Comp Expense	0.00
5060 · Other Personnel Costs	908.05
Total 5000 · Payroll Expenses	185,865.90
5100 · Program Expenses	
5120 · Program Contract Labor	115.50
5130 · Program Supplies	1,294.51
Total 5100 · Program Expenses	1,410.01
5220 · Bank & Merchant Fees	615.99
5230 · Contributions to Others	1,334.00
5240 · Copying & Printing	530.99
5260 · Dues, Mbrshps, Subscr, & Pubs	1,142.94
5270 · Education, Training & Staff Dev	725.00
5280 · Equip., Tools & Furn (<\$5k)	
5284 · Program ET&F	205.11
5286 · Small Tools & Equipment	11.31
Total 5280 · Equip., Tools & Furn (<\$5k)	216.42
5290 · Equipment Rental	1,016.14
5330 · Professional & Outside services	
5332 · Accounting	557.92
5338 · Other Prof. & Outside Labor	423.49
Total 5330 · Professional & Outside services	981.41
5350 · Rent-Facility use fees	1,561.00
5360 · Repair & Maintenance	
5361 · Building R&M	388.18
5362 · Equipment R&M	356.18
5363 · General R&M	248.45
5364 · Grounds R&M	4,985.29
5365 · Pool R&M	9,559.67
5366 · Vehicle R&M	518.40
5367 · Janitorial	1,391.12
5369 · Vandalism	38.95
Total 5360 · Repair & Maintenance	17,486.24
5370 · Supplies - Consumable	
5372 · Office Supplies	975.98

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07/01/24

Accrual Basis

PRPD
Profit & Loss
June 2024

	Jun 24
5374 · Safety & staff supplies	1,518.04
Total 5370 · Supplies - Consumable	2,494.02
5390 · Telephone & Internet	3,450.58
5400 · Transportation, Meals & Travel	
5402 · Air, Lodging & Other Travel	3,719.52
5404 · Fuel	3,397.31
5406 · Meals	737.01
5408 · Mileage & Auto Allowance	221.77
Total 5400 · Transportation, Meals & Travel	8,075.61
5410 · Utilities	
5412 · Electric & Gas	8,842.22
5414 · Water	0.00
5416 · Garbage	1,967.35
Total 5410 · Utilities	10,809.57
Total Expense	237,715.82
Net Ordinary Income	-37,898.82
Other Income/Expense	
Other Expense	
9999 · Misc. Expense	42.53
Total Other Expense	42.53
Net Other Income	-42.53
Net Income	-37,941.35

**Paradise Recreation & Park District
Investment & Reserves Report
30-Jun-24**

Summary	Maximum	6/30/2023	FY 2023-2024	FY 2023-2024	6/30/2024	Annual
Reserve Funds	Target	Balance	Allocated	Interest	Balance	Funding Goal
CalPERS 115 Trust	500,000	180,648.33	0.00	4,852.13	185,500.47	30,000
Capital Improvement & Acquisition	25,000,000	9,659,983.90	0.00	259,462.82	9,919,446.72	100,000
Current Operations	8,000,000	8,147,587.88	0.00	218,840.55	8,366,428.43	50,000
Designated Project/Special Use/Grant Matching	1,500,000	763,836.35	0.00	20,516.30	784,352.66	50,000
Future Operations	25,000,000	19,095,909.13	0.00	512,907.53	19,608,816.66	100,000
Technology	150,000	152,767.27	0.00	4,103.26	156,870.53	5,000
Vehicle Fleet & Equipment	1,000,000	763,836.35	0.00	20,516.30	784,352.66	75,000
Total Reserves Funds	61,150,000	38,764,569.23	0.00	1,041,198.89	39,805,768.12	410,000

Detail	FY 2023 - 2024	
Reserve Accounts	6/30/2024	Interest Earned
CalPERS 115 Trust	185,500.47	401.54
Capital Improvement & Acquisition	9,919,446.72	21,472.16
Current Operations	8,366,428.43	18,110.41
Designated Project/Special Use/Grant Matching	784,352.66	1,697.85
Future Operations	19,608,816.66	42,446.28
Technology	156,870.53	339.57
Vehicle Fleet & Equipment	784,352.66	1,697.85
General Operating	1,761,393.05	3,942.48
Sub-Total Reserve Accounts	41,627,070.17	90,108.15
Total Reserve Accounts	37,720,759.73	

Five Star	Beginning Balance	Change	Interest Earned	Ending Balance
Grant Money Market Account	695,105.88	(0.00)	2,473.49	697,579.37
Five Star Investment Money Market	1,040,940.80	(0.00)	3,704.12	1,044,644.92
Payroll Interest Checking	40,027.52	(38,481.90)	1.99	1,547.61
Total Five Star	1,776,074.20	(38,481.90)	6,179.60	1,743,771.90

Mechanics	Deposits	Checks/Fees
Checking (as of May 31, 2024)	54,315.67	8,945.00
Total	54,315.67	8,945.00

Tri Counties	Deposits	Checks/Fees
Money Market (as of May 31, 2024)	508,261.19	1,589.42
Checking	195,202.48	29,349.36
Total	703,463.67	30,938.78

Total in interest earning accounts	39,527,501.96	94,173.05
Other Investment Income		0.00
Total		94,173.05

Paradise Recreation & Park District's (District) Investment Policy describes the District's commitment to managing risk by selecting investment products based on safety, liquidity and yield. Per California Government Code Section 53600 et. seq., specifically section 53646 and section 53607, this investment report details all investment-related activity in the current period. District investable funds are currently invested in Five Star Bank which meets those standards. That being said, the District's Investment Policy remains a prudent investment course, and is in compliance with the "Prudent Investor's Policy" designed to protect public funds.

Paradise Recreation & Park District - Operating Account

PORTFOLIO SUMMARY

As of May 31, 2024



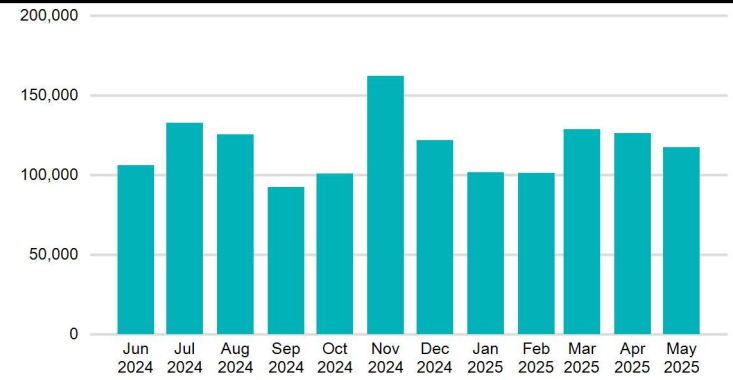
MONTHLY RECONCILIATION

Beginning Book Value	35,080,992.41
Contributions	
Withdrawals	
Prior Month Management Fees	(2,015.54)
Prior Month Custodian Fees	(297.14)
Realized Gains/Losses	13,735.00
Purchased Interest	(1,877.02)
Gross Interest Earnings	72,305.17
Ending Book Value	35,162,842.88

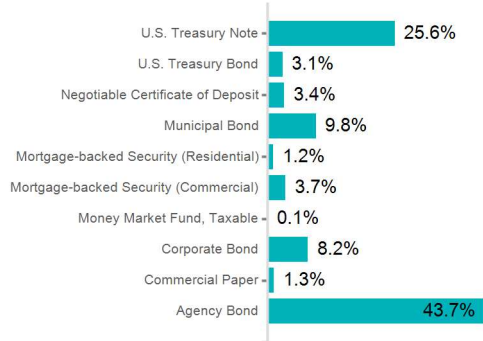
PORTFOLIO CHARACTERISTICS

Portfolio Yield to Maturity	4.60%
Portfolio Effective Duration	2.23 yrs
Weighted Average Maturity	2.48 yrs
Weighted Average Life	2.68 yrs

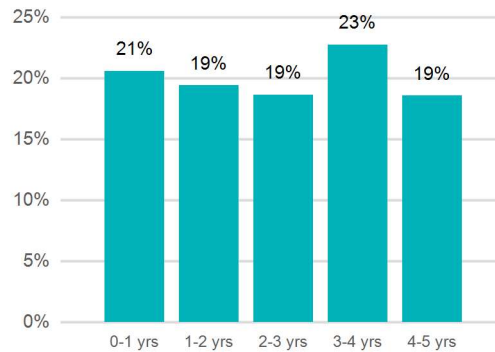
PROJECTED MONTHLY INCOME SCHEDULE



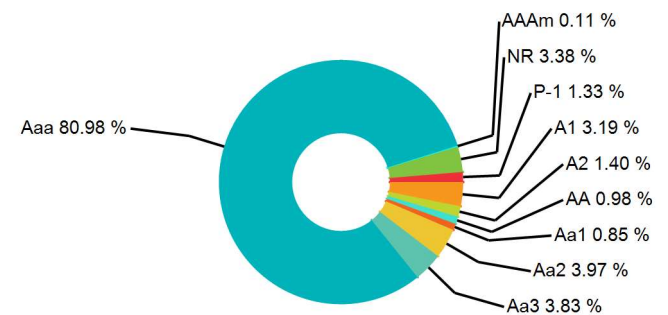
SECTOR ALLOCATION



MATURITY DISTRIBUTION



CREDIT QUALITY





Summary Statement

June 30, 2024

Page 1 of 3

Investor ID: CA-01-0077

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**Paradise Recreation & Park District
6626 Skyway
Paradise, CA 95969**

California CLASS

California CLASS

		Average Monthly Yield: 5.4006%					
	Beginning Balance	Contributions	Withdrawals	Income Earned	Income Earned YTD	Average Daily Balance	Month End Balance
CA-01-0077-0001	1,028,982.00	0.00	0.00	4,553.56	27,451.93	1,029,437.36	1,033,535.56
TOTAL	1,028,982.00	0.00	0.00	4,553.56	27,451.93	1,029,437.36	1,033,535.56

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