



2019-2023 Strategic Plan

www.pendletonparksandrec.com

2019-2023 PPR Strategic Plan

Mission Statement

Enhancing the quality of life for the citizens and visitors of Pendleton by delivering exceptional park, recreation, aquatic and cemetery services.

Vision Statement

To be the premier Parks & Recreation department in Eastern Oregon.

Where are we now?

Parks

The Parks Division maintains Pendleton's parks system, which includes 22 public park areas and 20 landscaped sites. This includes 11 reserveable park shelters. Maintenance activities include mowing, operation of irrigation systems, restroom cleaning, park garbage pick-up, tree maintenance, leaf and snow removal, and related activities to keep the sites attractive and functional. In addition, the Parks Division coordinates rental of the Vert Auditorium, Club Room, and Little Theater.

The Pendleton Parks Commission was established in 1928, becoming the Parks and Recreation Commission in 1961. Pendleton's park system developed around 1915 when the site for Til Taylor Park was acquired and land was set aside for Round-Up Park, now Roy Raley Park.

According to the National Recreation and Park Association (NRPA), the national average is 1 park for every 2,114 residents. In Pendleton, there is 1 park for every 833 residents, more than twice the national average.

According to NRPA, the national average is 10.1 acres per 1,000 residents. In Pendleton, there are 10.59 acres per 1,000 residents.

Pendleton has about 60 miles of trail. For comparison, Portland has 152 miles of trail, according to the City of Portland's website. Pendleton is 10.52 square miles, while Portland is 145 square miles. For trails, we offer the Pendleton Adventure Recreation Trail Area (PATRA), which is great for biking, hiking, and walking. We also have the Pendleton River Parkway, which connects multiple parks, downtown, and attractions such as the world famous Pendleton Round-Up Grounds. The parkway provides east-west connectivity, but there is no north-south trail connectivity at the time of this plan. We also have walking trails in several of our parks that offer hard surfaces for residents of all ages to navigate those parks as well as get outdoor exercise.

According to survey work completed by Campbell DeLong Resources in July 2018, almost 9 in 10 respondents rate park maintenance as good or excellent.

One area that we hear lots of user concern on is the condition of our sports fields. While the maintenance would be adequate for a park where people would picnic or walk, the uneven surfacing and prevalence of weeds and gopher/vole damage make them challenging for fast paced sports use.

In the same survey, we received a lot of feedback about the availability and maintenance levels of the restrooms. One respondent commented, "My main complaint is bathrooms aren't always open," another said, "Restrooms could be better maintained." The general sentiment we hear from the public is summed up in the comment by this respondent: "The bathrooms: keep open. All year, please, all bathrooms."

What we have heard back is that there is room for improvement in restroom availability, cleanliness, and general maintenance. We would like to take this opportunity to communicate the challenges and opportunities of our facilities. The three main challenges are heating, urban camping, and vandalism. A little known fact is that not all of the restrooms in the parks system are heated. The cost to install and run heaters in all of our restroom facilities would be high. Currently we choose to only heat the ones that are in areas of high winter use. Any restrooms that are not heated need

to be winterized. That involves draining all of the water out of the pipes so they do not freeze and burst. Without running water, the restrooms need to be closed for the season.

For those restrooms that do have heat, we are presented with another unique challenge. In our Eastern Oregon climate, heated restrooms attract urban campers who seek warm shelter in the cold months. Therefore, we have a local contractor lock the heated restrooms at night to prevent damage and vandalism. Parks staff then open the restrooms in the morning.

Vandalism is a major drain on staff time and financial resources, costing thousands of dollars a year. In the 2017-2018 fiscal year, vandalism cost an estimated \$25,000 in part replacement for restrooms and playgrounds, graffiti removal, and staff time.

Parks Equipment: Lack of appropriate equipment is one thing that is currently negatively impacting the efficiency of the parks division, and the repair costs of aging vehicles is becoming a burden to the budget.

Recreation

The Recreation Division staffs and programs two summer park programs, adult sports, youth sports, a thriving gymnastics program, and many other recreational activities. The Recreation Division stewards the Pendleton Recreation Center, which houses the Helen McCune Gymnasium and the Pendleton Foundation Room. They coordinate birthday party rentals, community use, open gyms, and recreation programs in the facility.

Recreation programming began around 1927 with Pendleton's ten-week public playground program of supervised play. A newspaper article in 1929 noted that 165 children attended the last picnic of the playground season.

In 2017, we offered over 130 recreation programs, special events, and classes for all ages.

We received a lot of quality feedback from survey respondents. One commenter said, "You guys offer a wide range of activities and are doing great!" We learned that 6 in 10 Pendleton households participated in our recreation programs.

Aquatics

The Pendleton Family Aquatic Center is a facility known throughout the region. It operates from the end of the school year to Labor Day weekend and provides a low-cost option for a variety of activities.

Swim lessons are provided starting at age six months in nine different levels including private lessons, aqua tots, dolphins, and more. In 2018, there were 524 swim lessons spots filled.

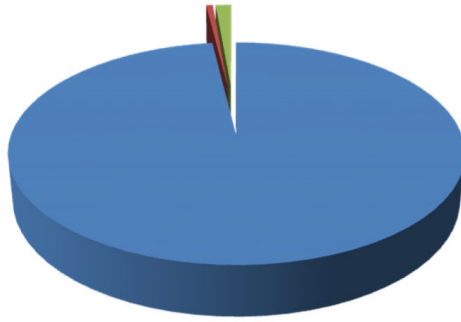
Admission is available as general admission or as a season pass. In 2018, there were 21,924 admissions from people without a season pass and revenue from general admissions and private parties was \$146,888 and season passes was \$78,122. Throughout the year, there are special events including the Aquatic Pepsi Blast and Doggie Dip Day. Amenities include a zero-depth leisure pool, 50-meter pool, dive well, and four water slides. The facility is ADA-accessible and a great place for people of all ages, from preschoolers to grandparents.

Cemetery

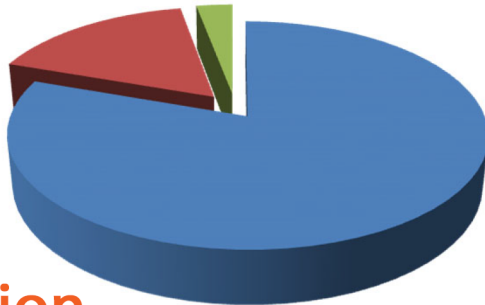
Olney Cemetery, a 49-acre cemetery, is operated and maintained by the City of Pendleton's cemetery division that includes Olney Abbey Mausoleum, Memorial Garden, and Treehaven Pet Cemetery. Staff responsibilities include mowing, irrigation, burials, tree maintenance, and other activities to keep the cemetery functional and attractive.

The Pendleton cemetery, later known as Pioneer Cemetery, was abandoned in 1891 when Olney Cemetery was established. Most graves/headstones were moved to Olney, but several remain in what is now known as Pioneer Park.

Cost Recovery Percentages



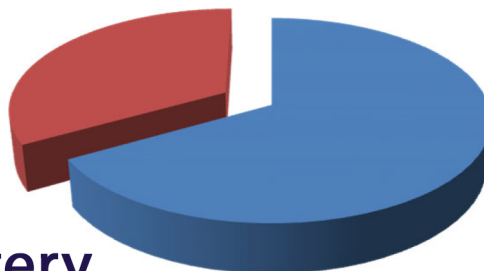
- Tax Funding \$1,225,588
- User Fees \$7,306
- Grants and Donations \$16,876















- Tax Funding \$395,954
- User Fees \$82,142
- Sponsorships \$14,493

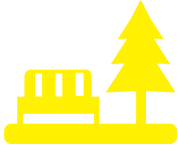


- Tax Funding \$245,491
- User Fees \$300,873



- Tax Funding \$194,454
- User Fees \$97,363

												
Aquatic Center	.	.	.	.	.	3						
Airport 4801 NW "H" Avenue				.			.					
Aldrich Park 1101 NW King				.	.		.					
Brownfield 12 S. Main			.									.
Centennial 101 SE Dorion	.											
Community 1200 SW 44th	.	.	.	.	.	3	.	.	.	.	4	.
Grecian Heights 1910 SW Athens Wy.			.	.	.	2	.	.	.	.		.
Kiwanis 1800 SE Byers			locked	.			.					
May 180 SE Isaac		.	locked	.			.	.				
McKay Neighborhood 1531 SW 44th			.					.	.			.
Museum 108 SW Frazer				.								
Pioneer 400 NW Despain	.	.	.	.	.		.
Rice-Blakey 2220 SW Quinney	.	.	.	.	.	1	.	.	.			.
Riverfront Plaza 500 SW Court	.											.
Roy Raley 1205 SW Court	.	.	.	.	.	2	.	.				.
Sergeant City 500 NW 14th							.					
Sherwood 720 SW 29th	.		locked	.		1	.					
Stillman 413 SE Byers	.	.	.	.	.	1	.				2	.
Til Taylor 700 SE Dorion		.	.				.					
Trailhead 2101 Westgate Pl.		.	.	.	.	1						.
Union Pacific Shelter				.	.	1						.
Vincent Park 400 NW Ingram				.				.			1	



Provide exceptional parks and outdoor spaces to meet the everchanging needs of the community of Pendleton

Objective 1.1: Provide adequate restroom facilities for parks users, walkers, and tourists.

Challenges to accomplishing objective: Drug use, vandalism, and urban campers put a large strain on both staff time and financial resources.

Action 1.1.1: Make some restrooms that are currently only available by reservation, open every day.

Action 1.1.2: Refurbish restrooms that have become deteriorated by age or repeated vandalism (e.g. Sherwood, Brownfield).

Objective 1.2: Provide an extensive, safe, and diverse set of playgrounds to help engage children in outdoor play.

Action 1.2.1: Have at least one staff member complete the Certified Playground Safety Inspector certification (CPSI).

Action 1.2.2: Develop a playground safety policy and inspect playgrounds on a regularly scheduled basis.

Action 1.2.3: Prioritize equipment in need of replacement and include in Capital Investment Program (see attached).

Action 1.2.4: When installing new playgrounds seek equipment and themes that differs significantly enough from existing playgrounds to provide a variety of experiences for Pendleton's youth. Look for aesthetically pleasing equipment for downtown parks.



Provide excellent recreation programs

Objective 2.1: Provide youth sports programs that focus on skills development and enjoyment.

Action 2.1.1: Work closely with youth sports organizations and partner with them to provide support where appropriate.

Action 2.1.2: Seek to expand any type of sports offerings where there is demand. Including leagues, camps, and open gyms.

Objective 2.2: Develop an afterschool program that meets the needs of the community.

Challenges to accomplishing this objective: Funding for scholarships and startup supplies.

Action 2.2.1: Work with community partners including the Pendleton School District and IMESD to combine everyone's resources to ensure the success of this program.

Action 2.2.2: Write grants for scholarship funding.

Action 2.2.3: Develop fundraisers to support the scholarship program.

Action 2.2.4: Offer this program as a fee for service model with the goal of 100% cost recovery, then utilize scholarship funding to assist low income families.

Objective 2.3: Follow the cost recovery model (attached) to increase cost recovery of the recreation division by 10% over the course of this plan, and plan to achieve a 20% increase over 10 years.

Action 2.3.1: Seek to add more drop-in activities where demand exists. Charge participation fees as outlined in the cost recovery plan.

Action 2.3.2: Seek to increase capacity for programs that generate revenue and currently sell out. Example: Saturday birthday parties.

Action 2.3.3: Develop program planning and program recap procedures to insure cost recovery goals are being met by existing programs and new programs alike.



Provide quality recreation facilities

Objective 3.1: Offer facilities that allow for all types of recreational uses from completely unstructured uses like kids playing basketball at a park, to fully structured and guided use like youth indoor soccer leagues.

Action 3.1.1: Work with parks division to ensure recreation facilities located in parks are maintained in optimal condition.

Action 3.1.2: Work with facilities department to ensure indoor recreation facilities are maintained in optimal condition.



Maintain the Pendleton Aquatic Center as the premier facility of its kind in the region

Objective 4.1: Increase patronage from users who live out of town, this is a boost to both the aquatic center and local businesses.

Objective 4.2: Increase already strong concessions revenues to help offset facility cost.

Action 4.2.1: Develop new menu boards with attractive photographs.

Action 4.2.2: Expand concessions menu to include higher markup items such as soft-serve ice cream.

Objective 4.3: Provide swimming lessons and other aquatics programs to serve the residents of Pendleton.

Action 4.3.1: Coordinate with the swim association, and do not duplicate services.



Maintain Pendleton's historic Olney Cemetery to meet the needs of the community

Objective 5.1: Increase funds available for maintenance by increasing revenues.

Action 5.1.1: Follow the 2018 Cemetery Business plan (see attached)



Increase fundraising activities

Objective 6.1: Increase revenue generated by fundraising efforts by \$10,000 each year.

Action 6.1.1: Start new fundraising events (goal of 1 new event per year for the life of the plan).

Action 6.1.2: Write more grants to support programming or scholarships. Target of \$5,000 additional per year.

	Tier I	Tier II
<i>Cost to Public</i>	<i>As low as 0%</i>	<i>100% of hard costs + 10% contingency</i>

Sources of Funding

Subsidy from Property Tax	Yes	Yes
Revenue from Fundraisers	Yes	Yes
Sponsorships and Donations	Yes	Yes
User Fees	No	Yes

Tier I - Programs with exceptional community benefit or which have great public relations or outreach potential for the City of Pendleton. These programs do not charge user fees; however, where feasible as much revenue as possible should be recovered through donations, sponsorships, and revenue from fundraising events.

Tier II - Programs that provide a community service. Tier II should provide service to a large number of people and/or have been a longstanding program in the community. These programs should recover all hard costs for direct service delivery. Cost recovery may be achieved by utilizing any of the following: sponsorships and donations, revenue from fundraising events, and user fees. Soft costs and facility maintenance expenses may be subsidized by tax revenue.

Parks
Overall (Tier I)

Recreation
Overall (Tier II)

Aquatics
Overall (Tier II)

Cemetery
Overall (Tier II)

Special Events (Tier I, II or III)
Rec Center Drop-in Activities and Open Gyms (Tier I, II, or III)

Community outreach events (Tier I or II)

Special Events (Tier I, II or III)
Recreation Programs (Tier I, II, or III)
Ice Skating Rink (Tier II-III)
Rec Center Drop-in Activities and Open Gyms (Tier I, II, or III)

Community Outreach Events (Tier I or II)
Lessons (Tier II or III)
General Admission (Tier II)
Season Passes (Tier II)

Grave Sales (Tier II or III)

Tier III

100% of hard costs + 100% of soft costs + 10% contingency

Tier IV

135% cost recovery (35% profit)

Cost to Public

No	No
No	No
Yes	Yes
Yes	Yes

Tier III - New programs or ones that serve a small number of people and provide greater benefit to the individual than the community (e.g. new youth cooking class with 10 kids or adult floor hockey). These should recover all costs including administrative costs.

Tier IV - Programs that are not an essential community service and are designed to raise revenue that can be used to subsidize more essential community services (e.g. A youth basketball tournament that attracts teams from all over the state with the goal of raising money to support youth basketball for the youth of Pendleton).

Shelter Rentals (Tier III)

Parks
Overall (Tier I)

Special Events (Tier I, II or III)
Rec Center Drop-in Activities and Open Gyms (Tier I, II, or III)

Recreation
Overall (Tier II)

Lessons (Tier II or III)

Private Rentals (Tier IV)
Concessions (Tier IV)
Fundraising Events (Tier IV)

Aquatics
Overall (Tier II)

Grave Sales (Tier II or III)
Headstone and Supply Sales (Tier III)
Services (Tier III)

Cemetery
Overall (Tier II)

Explanations

Parks

Shelter Rentals (Tier III)

Shelter rentals are private therefore do not provide a benefit to the greater community and should be at Tier III

Overall (Tier I)

Parks provide a scientifically supported community benefit. This paired with longstanding nationwide expectations of parks being free to the public, puts parks solidly at Tier I

Cemetery

Plot Sales (Tier III)

With cemetery plot sales the greatest budgetary challenge is funding the perpetual care. Once a marker is placed, the time required to maintain that area increases dramatically since it can no longer just be mowed, but each headstone must be individually trimmed with a weed-eater. This obviously causes costs to increase, the more markers we have in the cemetery, the more it costs to maintain. One of the few ways we have of offsetting this increase is plot sales and the associated perpetual care fee that goes into an endowment.

Marker and supply sales (Tier III)

Most of these are purchased from 3rd party vendors. We must ensure that we place sufficient markup on these items to not just cover the item, but to cover the time staff spend working with the family to fully complete the transaction.

Services (Tier III)

Overall (Tier 2)

Recreation

Recreation Programs (Tier I, II, or III)

Recreation programs are currently running with a large percentage of subsidy, which means we are able to offer great programs to the community at a very low cost to participants. The largest problem with this model is it makes it impossible to increase programming without increasing the amount of subsidy the department receives from the General Fund. Unfortunately, predictions currently indicate that general fund expenses would increase faster than general fund revenues, so subsidies for recreation will likely decrease in the future rather than increase. Without additional funding, the only way to start a new program that costs \$5,000 would be to cancel another program that costs \$5,000 or more. Therefore, the most logical solution for the department to be able to continue and expand current service levels is to increase the percentage of cost recovery.

Rec Center Drop-in Activities and Open Gyms (Tier I, II, or III)

Rec Center drop-in and open gym activities can take many forms. When planning a new activity we should think carefully about if this is really a community benefit or an individual benefit, and plan the cost recovery accordingly.

Ice Skating Rink (Tier II-III)

The ice skating rink is a beloved amenity in the community; even though it is currently underutilized there are many community members that feel very strongly that it is essential for the City of Pendleton. Maintenance costs and utilities are high for this facility and therefore it may never be able to be a Tier III program, but we should try to recover as many costs as we can.

Special Events (Tier I, II or III)

Special events that fall into this category should meet the requirement of Tier I, II or III. When creating new events for the foreseeable future we should think about creating ones that fall into the Fundraising Events category if we are to meet our overall cost recovery goals.

Fundraising Events (Tier IV)

Creating strong fundraising events is one of the best ways to bring up the overall cost recovery without upsetting existing customers.

Overall (Tier II)

This represents a big change for the Recreation Center. The previous philosophy from a number of years ago was that rec programs should be free, or as close to it as possible. To avoid shock to the citizens, this change should be brought in slowly, starting with adding fund-raisers, and when starting new programs we bring them in at Tier 3 unless special circumstances exist.

Aquatic Center

Lessons (Tier II or III)

For the most part lessons should be Tier III utilizing scholarship money to help low income families. However, there may be times when we choose to provide water safety classes and other lessons that could provide a life-saving benefit to citizens of our community at little or no charge.

Private Rentals (Tier IV)

Private rentals will mostly be for individual benefit and therefore should be Tier IV). The pool fee schedule should differentiate between for profit and non-profit rentals.

Concessions (Tier IV)

Concessions are non-essential for the participant and therefore should be a fund-raiser for other pool activities.

Community outreach events (Tier I or II)

As with recreation programs, to reach our cost recovery goals we should currently be focusing our efforts on bringing in fundraising events. However, there may be times when there is a need for a critical community service that we need to step up and provide, or a time when we throw out a “lost-leader” to gain patronage for other activities.

Fundraising Events (Tier IV)

Fundraising events will be one of the key ways for the Aquatic Center to meet its cost recovery goals. The right fundraising events also have the potential to support local business, increase tourism, or meet a need of residents that is not currently being met.

General Admission (Tier II)

Pricing general admission is a great challenge. Many of the public feel the Aquatic Center is an essential community service and should be provided at as low a cost as possible. Others believe that it should pay for itself. For now we should try to recover as much revenue as possible while making sure the price of admissions is at a level that is in-line with similar facilities in other towns.

Overall (Tier II)

Overall the pool has the ability to raise a significant amount of revenue, an aggressive goal for the pool would be to have it meet the Tier II cost recovery goals.

Challenges to Implementation

History

Some of our longstanding programs have been running at a very low cost recovery and are therefore heavily subsidized by tax revenues. These are programs where we need to either develop fundraisers that can be used to subsidize the program, or raise program fees. Raising program fees would obviously be the less popular of those two options with the public. The realistic solution would include a combination of both strategies, neither of which will be instant but the goal should be to get the programs to reach the cost recovery goals within the 4 years of the strategic plan.

Regulations

State, federal, and activity specific regulations are having an ever-increasing and often unpredictable effect on park and recreation budgets. To prepare for this the department should create an emergency reserve fund.

Example: football programs are now required to recondition and replace helmets at set intervals. Many clubs that were not prepared for this rule change were faced with the option to either spend thousands of dollars on new helmets or not have a program that year. If we were running a football program as a Tier 3 program, there is no way the program could spend a few thousand dollars they were not expecting on helmets, and meet its cost recovery expectations. In subsequent years the program would be able to work the cost of regular helmet maintenance and replacement into the program fees and fundraising efforts, but you couldn't do that to instantly cover an unexpected lump sum and the program would likely have to be suspended for a year or two. However, reserve funding would allow programs to deal with unexpected regulatory changes without shutting down.




City of Pendleton




Parks and Recreation Department



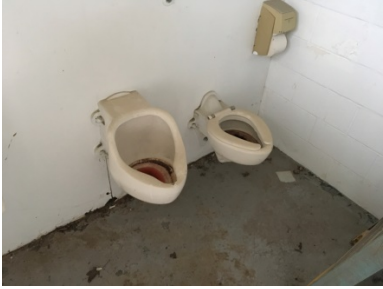

Capital Improvements Plan



The capital improvement plan will rank projects as priority I,II, or III, with priority I being the top priority.

Parks


Project	Cost Estimate	Priority	
May Park Hard Playground conversion to dog park - remove hard playground -Fix retaining wall and subsidence -Replace perimeter fence with dog fence -install dog park surfacing -install water	\$40,000	I	
Community Park “dinosaur playground” -Bring surface into compliance with playground fall safety standards. -Fix or remove falling rock risk on crawl tunnel	\$10,000	II	
Sergeant City Park Playground -Retaining wall needs to be moved so it is a safe distance from existing slide	\$5,000	I	


<p>Grecian Heights Bridges -Bridges will require replacement at some point. Professional assessment should be conducted and replacement planned at appropriate time.</p>		<p>III Unless structural assessment shows safety risk</p>	
<p>Community Park Tennis Court complete repair/resurface</p>	<p>TBD</p>	<p>II</p>	
<p>Stillman Park Tennis Courts convert to pickleball</p>	<p>TBD</p>	<p>II</p>	
<p>Parks Shop Roof -The roof of the parks shop was scheduled for replacement this year, but it was postponed so that other priorities could be dealt with first. The roof has minor leaks but nothing terrible. We recommend replacing this in 2021.</p>	<p>\$40,000</p>	<p>III</p>	
<p>Rice Park Retaining Wall</p>	<p>\$5,000</p>	<p>II</p>	
<p>Bring current play equipment into compliance with current industry safety standards.</p>	<p>\$100,000</p>	<p>I</p>	

<p>Replace existing non-compliant playground at Til Taylor park with new destination playground. (would reduce part of cost of line item above)</p>	<p>\$150,000</p>	<p>I (Should include splash pad into one project)</p>	
<p>Splash Pad to replace Til Taylor Wading Pool</p>	<p>\$200,000</p>	<p>I</p>	
<p>Install destination playground at Roy Raley park.</p>	<p>\$200,000</p>	<p>III</p>	
<p>Sherwood Park Bathroom Remodel</p>	<p>\$10,000</p>	<p>I</p>	
<p>Skatepark Concrete Repairs</p>	<p>\$30,000</p>	<p>I</p>	
<p>Riverwalk subsidence and asphalt repairs</p>	<p>TBD</p>	<p>I</p>	
<p>Remove dead or dangerous trees</p>	<p>TBD</p>	<p>I and II and III</p>	
<p>Parks office refurbishment</p>	<p>\$10,000</p>	<p>II</p>	
<p>Parks office furniture</p>	<p>\$7,000</p>	<p>II</p>	



<p>Playground chip resurface (multiple locations)</p>	<p>\$20,000</p>	<p>I</p>	
<p>Pendleton Adventure Trails Assist in replacement of existing jumps with more sturdy and safe versions Assist club with future development</p>	<p>\$25,000</p>	<p>I II</p>	
<p>Development of parks adjacent to the river including water access</p>	<p>\$250,000</p>	<p>III</p>	

Capital Equipment

Item	Cost Estimate	Priority	
<p>New large parks mower -Currently we mow our large parks with a mower with a 100" width of cut Upgrading to a larger mower with a 192" width of cut would reduce our mowing time almost in half saving us \$5,000 to \$12,000 in labor each year.</p>	<p>\$100,000</p>	<p>I</p>	
<p>Top Dresser -Our parks that are used for team sports have lumpy, compacted ground that provides poor surface for team sports. The long term solution is aerating once per year and top dressing and fertilizing 2-3 times per year. None of which we currently do. In order to top dress we need a new piece of equipment since one does not seem available for rent locally.</p>	<p>\$15,000</p>	<p>II</p>	

Vehicles -3 of our parks pickups and our 2 admin vehicles are in need of replacement. We also have 2-3 more that need to be replaced within 5 years as part of the equipment replacement schedule.	\$100,000	I and II	
Mini Excavator (used) -	\$35,000	I	

Cemetery

Item	Cost Estimate	Priority	
Cemetery Software -Software exists to replace our paper cards which go back 100 years. It would also allow users to find information on their family online.	\$10,000	I	
Mausoleum paint and concrete sealing	\$15,000	II	
Mausoleum Marble Repair	Unknown	III	
Cemetery Irrigation System full replacement	\$100,000	III	
Cemetery Irrigation mainline connection	\$10,000	I	

Cemetery Mapping -The cemetery was originally plotted out with every grave space mapped out. Since then roads have been placed, with some being as much as a few feet out of place, graves have been placed in the wrong spots, and trees have been placed where graves were supposed to be. Therefore it is necessary to go through and use modern GPS mapping to know exactly where existing roads, graves and trees are so that we know exactly what we have left to sell.		I	
Eternal River		II	
Memorial Wall		III	

Recreation

Rec Center Lighting		III	
Rec Center basketball court recoat	\$2,000	I	
Rec Center Full Court Refinish	\$35,000	III	
Loft, stairs and hallways refinishing	\$30,000	II	
New recreation software	\$10,000	I	
Recreation Center tables and chairs (200)	\$10,000	I	
Keyless entry system	\$10,000	I	
Gymnastics tumble track	\$12,000	II	
Enclose and heat seating area at skating rink	\$15,000	II	
Ice Skating Rink Replacement	\$75,000	II	
Ice Skating Rink cover	\$50,000	III	

Aquatic Center

New larger concession stand	\$250,000	II	
Bathhouse locker-room refurbish	\$30,000	II	
Diving board replacement	\$50,000	II	
Chair and sun lounge replacement (100)	\$40,000	II	
Shade Sail Replacement	\$12,000	I	

Future Development and System Development Charges

System development charges (SDC's) are a fee assessed to new construction to pay for infrastructure improvements that new development will generate a need for. Specifically parks SDC's are designed to pay for the construction of new parks so as the population grows the parks system grows with it keeping the communities needs met. Pendleton currently has 1 park for every 833 residents. The average number of persons per household 2.43, therefore meaning there is one park for every 342 households. Although the population of Pendleton is currently relatively static, if it were to increase by 833 people, we should be planning to build a new park if we are going to maintain our current service level. If this were to be paid entirely from SDC's that means the cost of the park would be divided across the 342 new households. If we were to assume that a new 2.5 acre park with good quality play equipment, restrooms and off street parking may cost around \$500,000 to develop. This would put the cost at \$1,461 per home. If you wanted to put in parks with more amenities such as tennis courts, and other high-dollar improvements that cost could double. Park SDC's in this range are common in other communities, but this may or may not be a good fit for Pendleton. (Currently parks SDC's for the City of Pendleton are set at \$138) Obviously this is not enough to construct new parks, if we do not want to raise SDC's then a plan should be created for where the money would come from to develop additional parks if our population expands.



Olny Cemetery Business Plan 2018



Olney Cemetery

New Business Operations Plan

Overview

In Fiscal Year 2017-18, Olney Cemetery had total budgeted expenditures in the amount of \$263,350 and anticipated revenues of \$77,050. Which means the Olney Cemetery is budgeted for a total of \$186,300 in net subsidy. However, this amount does not reflect the entire subsidy amount because equipment and labor paid for out of the parks budget is commonly used in the cemetery. This funding level is also not adequate to maintain the cemetery to an optimal level. Therefore, this plan has been developed, to update our business model, with the goal of improving cemetery operations and maintenance while decreasing the burden on the general fund.

Goals & Action Items

1. Offer a better variety of products and services to the customers.

Action 1: Offer three price points to customers, whenever possible, on a variety of products and services: standard, mid-range, and premium.

- Each customer will have different preferences and financial situation. Therefore, Olney will offer products that serve the needs of different types of customers. (Market research in Pacific Northwest cemeteries shows an average of 16.7 percent of customers chose the premium option, 41.3% chose the mid-range, and 42% choose the standard option)
- Place a higher markup on premium and mid-range products and services, and rely on those new additions to meet the bulk of our cost recovery goals.

Action 2: Develop a premium option for cremains burial location.

- Build the “Eternal River” flowing through the cemetery canyon. This would be a man-made river, where the water is pumped from a pool at the bottom back to the top symbolizing the eternal circle of life.
- Mid-level and premium cremains options would be sold along the river.
- Would make use of otherwise difficult to use ground and turn standard spaces into premium spaces.



Action 3: Upgrade two areas from standard to mid-level price points for full body burial & Cremains burial locations.

- Graves in sections that allow upright headstones, rather than flat headstones, are more highly requested, but there are limited options as many of those graves are in the older section of the cemetery and thus have already been sold.
- Two sections in the newer area of the cemetery have incorrectly had upright headstones installed in them. The best solution would be to open these areas up to upright headstones and move them to mid-level or premium price points.



2. Decrease the overall amount of general fund subsidy for the cemetery.

Action 1: Enact a small price increase for standard level cemetery services

- Fees should be updated to keep pace with rising costs.
- Fees should be kept as affordable as possible for standard level products to help low income citizens.
- Fees on services should be carefully examined to make sure they are covering the cost of staff performing the service including occasions when challenges or changes arise.
- Getting our standard level pricing to the break-even point may require a fee increase spread out over a number of years.

Action 2: Develop a fee structure for mid-level and premium products that have increased markup over the standard products to reflect the more desirable yet less essential product.

- While we may sometimes offer economy products and services at a lower rate than the true cost as a community service, mid-level or premium products should never be subsidized.
- Mid-level and premium products should be priced at a level that covers all direct costs of the product or service, plus contributes towards the subsidy of cemetery maintenance.

Action 3: Renovate the Parks Office conference room into a visually appealing showroom from which we can increase sales of headstones, urns, and other cemetery products.

- Focus displays on premium and mid-range offerings since these are the most visually appealing.



3. Increase the amount of funds available for personnel and deferred maintenance.

Action 1: Reinvest 50% of all additional revenues generated from this plan back into staff, equipment, and materials to improve Olney Cemetery.

4. Increase availability of Cemetery information to public

Action 1: Purchase cemetery software that allows for publishing cemetery maps and data online. Action 2: Have the cemetery mapped with GIS technology and upload to cemetery software.

5. Increase cooperation with mortuaries

Action 1: Move to wholesaling vaults to funeral homes rather than retail to public. This stimulates business for mortuaries while keeping the City involved in every vault sold for use in Olney Cemetery. This gives the City quality control, a revenue stream, and a stronger partnership with local funeral homes.

Conclusion

Olney Cemetery averages up to 80 burials per year. If we increase our average revenue from each burial by \$500, then we would generate approximately \$40,000 in increased revenue. Unfortunately, it is not quite that simple because while we buried around 80 people last year we only sold 15 graves because many had been pre-purchased years ago. Based on this information and a more detailed analysis, the revenue estimates in year one are closer to \$15,000 but will increase over time as the pre-purchased lots are used up and people need to start buying again. Following the completion of the Eternal River, and other premium upgrades, we would anticipate being able to generate significant additional revenue.







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