

Handout

## PARKS & RECREATION DEPARTMENT EXPENDITURES

Gladstone Parks and Recreation strive to create recreation, leisure and cultural opportunities by providing high quality parks, facilities, programming and support services to people of all ages.

### 2018-2019 Noteworthy Items:

- ✓ Oregon State Marine Board Grant for sediment analysis completed and boat dock replacement grant awarded.

### 2019-2021 Budget Highlights - Parks:

- Increased funding for Operations, Maintenance & Repairs to proactively maintain existing facilities and parks.
- Savings were realized in Fleet Fuel, Maintenance and Repairs thru lower costs.
- Utilities have significantly increased due to rates and usage.
- Equipment Replacement Reserves have been funded as scheduled.

Parks Expenditures							
Requirements - 526							
Account Code	Description	2015-16 Actuals	2016-17 Actuals	2017-2019 Final Adopted	2019-2021 Proposed Biennium	2019-2021 Approved Biennium	2019-2021 Adopted Biennium
<b>Personnel Services</b>							
432000	SALARIES	\$ 69,068	\$ 111,464	\$ 295,350	\$ 352,093	\$ 352,093	\$ 352,093
439000	PART-TIME/SEASONAL	8,693	15,836	85,000	65,000	65,000	65,000
451000	OVERTIME	1,580	1,732	4,250	7,000	7,000	7,000
470000	ASSOCIATED PAYROLL COSTS	47,199	69,006	68,000	232,885	232,885	232,885
<b>Total Personnel Services</b>		<b>\$ 126,540</b>	<b>\$ 198,038</b>	<b>\$ 452,600</b>	<b>\$ 656,978</b>	<b>\$ 656,978</b>	<b>\$ 656,978</b>
<b>Materials &amp; Services</b>							
500110	CONTRACTUAL & PROFESSIONAL	\$ 11,234	\$ 69,716	\$ 45,000	\$ 65,000	\$ 65,000	\$ 65,000
510052	MARINE BOARD ASSISTANCE PROGRM	2,447	548	-	-	-	-
520130	OPERATIONS, MAINTENANCE & REPAIRS	62,853	32,207	85,000	140,000	140,000	140,000
520132	HAZARDOUS TREE REMOVAL	9,269	23,940	60,000	60,000	60,000	60,000
520134	SPRAY PK OPERATE & MAINTENANCE	1,934	939	-	-	-	-
520300	EQUIPMENT MAINTENANCE & SUPPLIES	-	14,354	-	-	-	-
520320	FLEET FUEL, MAINTENANCE & REPAIRS	-	1,377	65,000	42,000	42,000	42,000
520400	OFFICE SUPPLIES & EQUIPMENT	-	393	4,000	4,200	3,360	3,360
530120	PORTABLE RESTROOM RENTALS	11,316	10,152	-	-	-	-
540220	TRAVEL, CONFERENCES & TRAINING	-	770	4,000	3,500	3,500	3,500
540300	SMALL TOOLS, EQUIPMENT & SAFETY	-	4,285	50,000	30,000	30,000	30,000
540400	DUMPING, HAULING & GARBAGE	-	1,408	10,000	3,000	3,000	3,000
560100	UTILITIES	8,346	10,050	34,500	60,000	60,000	60,000
<b>Total Materials &amp; Services</b>		<b>\$ 107,399</b>	<b>\$ 170,139</b>	<b>\$ 357,500</b>	<b>\$ 407,700</b>	<b>\$ 406,860</b>	<b>\$ 406,860</b>
<b>Capital Outlay</b>							
660100	EQUIPMENT REPLACEMENT RESERVES	\$ 2,455	\$ 70,262	\$ 140,000	\$ 120,200	\$ 120,200	\$ 120,200
671200	METRO LOCAL SHARE	1,080	67,343	-	-	-	-
676050	SYSTEMS IMPROVEMENTS & PROJECTS	16,750	-	150,000	68,411	68,411	68,411
<b>Total Capital Outlay</b>		<b>\$ 20,285</b>	<b>\$ 137,605</b>	<b>\$ 290,000</b>	<b>\$ 188,611</b>	<b>\$ 188,611</b>	<b>\$ 188,611</b>
<b>Total Requirements</b>		<b>\$ 254,224</b>	<b>\$ 505,782</b>	<b>\$ 1,100,100</b>	<b>\$ 1,253,289</b>	<b>\$ 1,252,449</b>	<b>\$ 1,252,449</b>
<b>FTE COUNT</b>		<b>1.50</b>	<b>1.60</b>	<b>2.25</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>

Handout from  
Nancy Eichstadt & Jim Miller

## Proposed Site for Water Collectors at Gladstone Nature Park



Tank Site Looking South

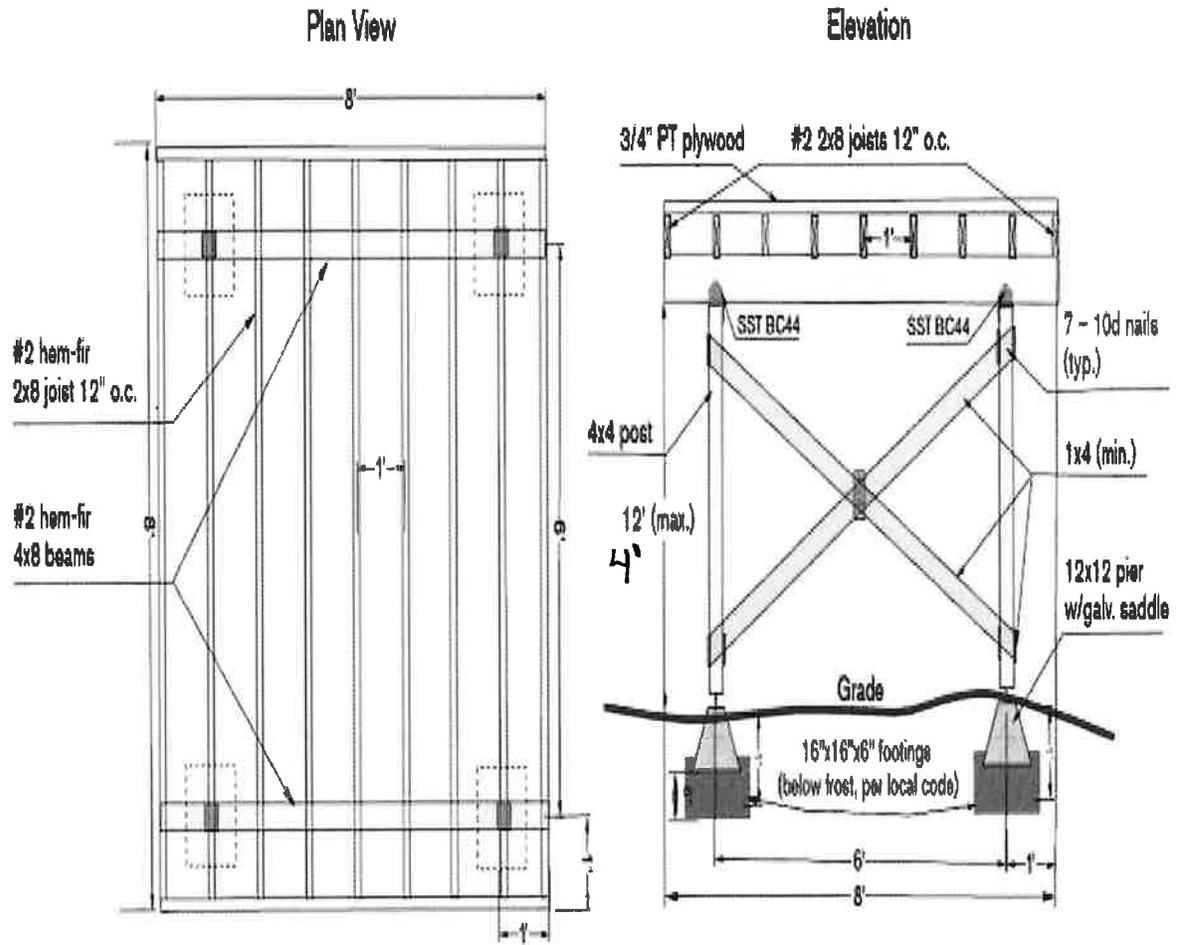


Tank Site Looking East



Each Tank has a 335 Gallon Capacity for a total of 670 gallons

## Sample 100-psf Framing Plan



Weight capacity of platform.....6,400 lbs.

Total Gallons capacity.....670 gal.

Total water weight 8.34 X 670.....5,587.8 lb.