

4-26-2024



**ROSEBURG PARKS AND RECREATION COMMISSION AGENDA  
WEDNESDAY, MAY 1, 2024  
8:15 a.m. Regular Meeting**

**In Person at City Hall Third Floor Conference Room  
Public Access: [www.Facebook.com/CityofRoseburg](http://www.Facebook.com/CityofRoseburg)**

**NOTE: IT IS UP TO EACH OF YOU AS COMMISSIONERS TO CALL 541-492-6730 AND LET STAFF KNOW BEFORE THE DAY OF THE MEETING IF YOU WILL NOT BE ATTENDING. THANK YOU.**

**I. CALL TO ORDER**

**II. ROLL CALL:**

<u>Chair:</u>	Ruth Smith		
<u>Commissioners:</u>	Kyle Bailey	Ryan Finlay	Diana Wales
	Bob Grubbs	Marsha La Verne	Tobiah Mogavero

**III. APPROVAL OF MINUTES**

A. February 7, 2024

**IV. DISCUSSION ITEMS**

- A. Park Fee Updates
- B. Five-Year Capital Improvement Plan Update

**AUDIENCE PARTICIPATION** – At this time, anyone wishing to address the Commission concerning items of interest not included in the agenda may do so. The person addressing the Commission shall, when recognized, give his/her name for the record. All remarks shall be directed to the whole Commission. Comments also can be provided via email to the Commission at [pwd@cityofroseburg.org](mailto:pwd@cityofroseburg.org) or hand delivered to City Hall, 900 SE Douglas Avenue in Roseburg **prior to 12:00 pm on Tuesday, April 30, 2024.** Comments must include the person’s name and address for the record. The Commission reserves the right to delay any action requested until they are fully informed on the matter.

**V. INFORMATIONAL**

**VI. BUSINESS FROM THE COMMISSION**

**VII. NEXT MEETING DATE: June 5, 2024**

**VIII. ADJOURNMENT**

**\*\*\* AMERICANS WITH DISABILITIES ACT NOTICE \*\*\***

Please contact the Office of the City Administration Office at least 48 hours prior to the scheduled meeting date if you need accommodations in accordance with the Americans with Disabilities Act. TDD users please call Oregon Telecommunications Relay Service at 800-735-2900.

**CITY OF ROSEBURG  
PARKS AND RECREATION COMMISSION  
FEBRUARY 7, 2024**

**MINUTES**

**CALL TO ORDER:** The meeting of the City of Roseburg Parks and Recreation Commission was called to order at 8:18 a.m. Wednesday, February 7, 2024, in the Third Floor Conference Room at City Hall, Roseburg, Oregon.

**ROLL CALL: Present:** Chair Ruth Smith (zoom) Commissioners Bob Grubbs, Ryan Finlay, and Tobiah Mogavero

**Absent:** Commissioners Kyle Bailey, Marsha La Verne, and Dina Wales

**Attending Staff:** City Manager Nikki Messenger, Public Works Director Dawn Easley, Parks and Recreation Program Manager Val Ligon, and Department Technician Chanelle Rogers

**Others Present:** None

**APPROVAL OF MINUTES:** Commissioner Grubbs moved to approve the minutes of the November 1, 2023 Parks and Recreation Commission meeting. Motion was seconded by Commissioner Finlay and approved with the following vote: Chair Smith, Commissioners Grubbs, Finlay, and Mogavero voted yes. No one voted no.

**DISCUSSION ITEMS:**

**Parks Rules & Regulations Update:** Easley informed that the Park Rules and Regulations were updated in November to add language designating a park assembly area to solicit, protest, proselytize, petition, canvass, or distribute written or printed materials. After some additional research by the City Attorney, it has been determined that the language is too restricted and may infringe on First Amendment rights. Therefore, staff is updating the Park Rules and Regulations to remove some restrictions. Commissioner Mogavero asked if a map could be added as a visual helps people determine the locations. Easley replied she would add maps. Discussion ensued regarding some of the language. Commissioner Mogavero questioned if there are any restrictions on what type of information can be distributed. Staff replied there was not because that goes against the First Amendment Rights but if it were something inappropriate then the Police would potentially handle that issue. Discussion ensued.

**MOTION:** Commissioner Grubbs moved to recommend the City Council approve the revised Parks Rules and Regulations as modified and discussed and adopt a resolution repealing and replacing the City of Roseburg Parks Rules and Regulations. Motion was seconded by Commissioner Finlay and approved with the following vote: Chair Smith, Commissioners Grubbs, Finlay, and Mogavero voted yes. No one voted no.

**AUDIENCE PARTICIPATION:** None

**INFORMATIONAL:** Easley informed the new Parks Superintendent started February 5, 2024; he has over 20 years of parks experience. Ligon mentioned the 13<sup>th</sup> annual geocache kickoff event was on February 3, 2024. Had a good turnout more than 250 people signed in, years past there have been around 150 people. Feels there were more local people possibly because of being on social media; around 70 coins were given out the day of the event.

**BUSINESS FROM THE COMMISSION:** Commissioner Mogavero mentioned he has noticed people burning garbage under the bridge and that it should not be allowed. Messenger stated it is not allowed at all, when notified the police do try to respond but they are short staffed so not always available to respond right away. Chair Smith questioned if the camp cleanups could prioritize the ones that are closer to the waterways. Easley stated the clean ups have a good rotation through all the camps, they do not just focus on the easy spots but they do focus on one entire location at a time. Discussion ensued regarding when the police cite people not following the Time, Place, Manner rules.

**NEXT MEETING DATE:** March 6, 2024

**ADJOURNMENT:** Meeting adjourned at 9:13 a.m.

A handwritten signature in cursive script that reads "Chanelle Rogers". The signature is written in black ink and is positioned above a horizontal line.

Chanelle Rogers, Public Works Department Technician



## CITY OF ROSEBURG MEMORANDUM



**DATE:** May 1, 2024

**TO:** Parks & Recreation Commission

**FROM:** Velorie Ligon, Parks & Recreation Program Manager

**SUBJECT:** Park Fee Updates

---

### **ISSUE STATEMENT AND SUMMARY**

Staff will present information regarding several park usage fees for the Commission to review for possible updating. At issue is whether to recommend Council change the current fees.

### **BACKGROUND/ANALYSIS**

The Commission periodically reviews fees and recommend updates to City Council. Annual Organized User Group fees have not been updated since 2015. Fees associated with Park Facility Reservations were last updated in 2009.

**A. Annual Organized User Group Fee.** This fee, last updated in 2015, is the 'per player' fee that guides the fees that the organizations pay for their use of the parks for their activities. This includes groups such as Cal Ripken/Babe Ruth, Umpqua United Soccer, several adult softball leagues, and competitive youth sports teams. Each year the organizations complete an annual usage agreement with the City outlining fees, their usage times, and other items. The fees are the same for every organization. The current fee is \$12 per player that reside within the City limits, and \$15 per player that reside outside the City limits.

A review of 2023 rosters from several organizations utilizing park facilities show that city residents make up 25% (Cal Ripken/Babe Ruth League), 32% (Umpqua United Soccer), 34% (Adult Softball Leagues) of their total participants. On average, the organizations are comprised of 30% city residents and 70% non-city residents. This average has remained the same as it was back in 2015 when the last user fee adjustment was made.

In the years since the fees for the organized user groups were last changed (2015), the consumer price index has risen 30.13% (averaging 3.35% increase per year). This is a measure of the average change in prices over time. The total estimated annual maintenance cost for the park athletic field areas, including labor, is \$425,000. Athletic fields are located at five parks and include 8 softball fields, 5 baseball fields, 1 t-ball field, and 10 soccer fields of various sizes.

The Annual Organized User Groups, along with their most recent number of participants and fees paid, are listed below.

Organization	<u>2024</u>		<u>2023</u>		<u>2022</u>	
	# of Players	Fees Paid	# of Players	Fees Paid	# of Players	Fees Paid
ASA Indian Fastpitch	47	\$666	45	\$618	41	\$582
Babe Ruth Baseball	82	\$1,176	80	\$906	50	\$714
Cal Ripken	750	\$10,674	670	\$9,573	542	\$7,668
DC Co-Ed Fall Softball	Pending		111	\$1,557	91	\$1,293
DC Co-Ed Softball	Pending		121	\$1,668	134	\$1,914
DC Men's Softball	Pending		110	\$1,539	104	\$1,434
DC Women's Softball	Pending		48	\$684	53	\$768
Riverhawk Volleyball Club	Pending		34	\$474	10	\$126
Roseburg School District Special Olympics		\$5,000	250	\$5,000		\$5,000
-Soccer	Pending		15	\$198	8	\$108
-Softball	Pending		--	--	--	--
Umpqua United Soccer Club	Pending		997	\$14,007	747	\$10,542
Umpqua Valley Christian School						
- Soccer	Pending		23	\$333	18	\$261
-Softball	15	\$219	14	\$207	--	--
YMCA		\$1,925	267	\$1,925	275	\$1,925
<b>TOTALS</b>	<b>894</b>	<b>\$19,660</b>	<b>2,785</b>	<b>\$38,689</b>	<b>2,073</b>	<b>\$32,335</b>

Attachment A compares the current per player fee based on Resident and Non-Resident participants with options to increase the fees based on percentages and the estimated revenue each would generate. The comparisons are based on 2800 participants, of which an average of 30% are City residents.

**B. Practice Field Users Fee.** This fee, last updated in 2015, is for a team in an established athletic league or travel team to reserve a field to hold their practices on. The fee is \$100 for the season, and allows the team to practice for two days each week for a maximum of two hours per day. Teams reserving practice fields will generally use the fields for about two months. Attachment B compares the current user fee of \$100 with options to increase the user fee based on percentages.

**C. Park Facility Reservations.** These fees associated with park facility reservations were last updated in 2009. The cost of reserving, preparing for a reservation, and maintaining these facilities has increased since 2009, and staff recommends a 20% increase. The Sunshine Park North Pavilion has fewer tables and is farther away from amenities, therefore, staff recommends leaving that fee the same. Attachment C compares the current user fees with the proposed 20% increase. If reservations remain consistent, the estimated increase in revenue is approximately \$1,800.00 per year.

**TIMING ISSUES**

The annual City fee update is scheduled to be presented to City Council at their May 13, 2024 meeting. In order for the Park Fee updates to be included, staff will need a recommendation at the May 1, 2024 Commission meeting.

**STAFF RECOMMENDATION**

Staff recommends Commission forward the proposed fees, identified in Attachments A, B and C to Council for adoption into the City Fee Schedule.

**SUGGESTED MOTION**

I move to forward the proposed fees, identified in Attachments A, B and C to City Council for their consideration of adoption into the City Fee Schedule.

**ATTACHMENTS**

Attachment A - Resident / Non-Resident Options

Attachment B - Practice Field User Fee

Attachment C - Proposed Fee Updates

## **Attachment A**

### **Per Player Fees – Resident / Non-Resident**

Assumes 30% Resident and 70% Non-Resident, 2800 participants

#### Estimated Total Annual Revenue

Resident \$12 / Non-Resident \$15 (Current):	\$ 40,200
Resident \$15 / Non-Resident \$18 (20% increase):	\$ 47,880 *
Resident \$16 / Non-Resident \$20 (30% increase):	\$ 52,640

Recommended by Staff

## **ATTACHMENT B**

### **Practice Field User Fee**

Based on two days per week, two hours per day maximum

Current Fee charged:	\$100
User Fee based on 20% increase:	\$120
User Fee based on 25% increase:	\$125 *
User Fee based on 30% increase:	\$130

Recommended by Staff



## Attachment C

### Park Facility Reservation Fees

Current Fees compared to Proposed 20% increase

	Current Fees	Proposed
<b>Band Shell</b>	<b>Resident</b>	<b>20% Increase</b>
Entire Shell	\$ 250.00	\$ 300.00
Platform Only	\$ 125.00	\$ 150.00
Cleaning Deposit ( <i>Refundable</i> )	\$ 50.00	\$ 60.00
<b>Band Shell</b>	<b>Non- Resident</b>	
Entire Shell	\$ 300.00	\$ 360.00
Platform Only	\$150.00	\$ 180.00
Cleaning Deposit ( <i>Refundable</i> )	\$ 50.00	\$ 60.00
<b>Pavilions</b>	<b>Resident</b>	
1/2 Stewart Park Pavilion	\$ 75.00	\$ 90.00
Entire Stewart Park Pavilion	\$ 150.00	\$ 180.00
Stewart Park Small Pavilion	\$50.00	\$ 60.00
Gaddis Park Pavilion	\$ 75.00	\$ 90.00
Sunshine Park – North Pavilion	\$ 75.00	\$ 75.00
Sunshine Park – South Pavilion	\$ 75.00	\$ 90.00
<b>Pavilions</b>	<b>Non-Resident</b>	
1/2 Stewart Park Pavilion	\$ 90.00	\$ 110.00
Entire Stewart Park Pavilion	180.00	\$ 220.00
Stewart Park Small Pavilion	\$60.00	\$ 70.00
Gaddis Park Pavilion	\$90.00	\$110.00
Sunshine Park – North Pavilion	\$ 90.00	\$ 90.00
Sunshine Park – South Pavilion	\$ 90.00	\$ 110.00
<b>Special Event</b>		
Resident – per event/per day	\$ 125.00	\$ 150.00
Non-Resident – per event/per day	\$ 150.00	\$ 180.00
Refundable Cleaning Deposit	\$ 25.00	\$ 30.00

If park facility reservations remain consistent with 2023, the estimated increase in revenue is approximately \$1,800.00 per year.



## CITY OF ROSEBURG MEMORANDUM



**DATE:** May 1, 2024

**TO:** Parks & Recreation Commission

**FROM:** Dawn Easley, Public Works Director

**SUBJECT:** **Five-Year Capital Improvement Plan Update**

### ISSUE STATEMENT AND SUMMARY

Staff is in the process of drafting an update to the City's Five-Year Capital Improvement Plan (CIP). Staff is seeking input from the Commission regarding the updated plan.

### BACKGROUND/ANALYSIS

The CIP is separated into several different funds, including the Parks Improvement Fund, IT/General Fund, Bike Trail, Equipment Replacement, Storm Drainage, Streetlight/Sidewalk, Transportation, Urban Renewal, Facilities, Airport, and Water. The Parks Commission advises on the Parks Improvement, Bike Trail, and the Stewart Trust funds.

### FINANCIAL/RESOURCE ISSUES

The following spreadsheet identifies the projected spending by fund.

Fund	5 Year Total	24/25	25/26	26/27	27/28	28/29
Bike Trail	595,000	305,000	10,000	10,000	10,000	10,000

### TIMING ISSUES

Staff intends to present the draft plan to the Council in September 2024.

### COMMISSION OPTIONS

The Commission has the following options:

1. Recommend that the City Council adopt the Bike Trail Fund components of the Five-Year Capital Improvement Plan; or
2. Recommend changes within the funds that the Commission oversees; or
3. Request additional information.

### STAFF RECOMMENDATION

The CIP is meant to be a living document that can be updated as needed. That flexibility allows staff to react to unforeseen issues as necessary while still providing a road map for future improvements. Staff recommends that the Commission forward a recommendation to the City Council to adopt the five-year CIP.

### SUGGESTED MOTION

**“I move to recommend to City Council adoption of the Bike Trail Fund components of the 2024- 2029 Capital Improvement Plan.”**

**ATTACHMENTS**

Chapters from Draft 2024-29 Capital Improvement Plan

- Bike Trail Fund

# BIKE TRAIL PROJECTS



The Bike Trail Fund accounts for the state mandated 1% share of gasoline subventions and grant revenues for the construction of multi-use paths within the City boundaries. The projects in the Bike Trail Fund are coordinated through the Parks Division and Parks & Recreation Commission. Bike trails are located within many of the City's parks as well as adjacent to streets. The Bicycle and Pedestrian Plan was adopted in 2009 which identified priorities for bicycle and pedestrian facilities. Technically, repairs to existing paths are found in the Materials & Services portion of the Bike Trail Fund. Repairs have been included below for informational purposes.

<b>250 BIKE TRAIL FUND</b>						
<b>Project Description</b>	<b>Estimated Cost</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>
Sunshine Park Bike Trail System Construction	285,000	285,000				
Stewart Park Natural Area Trail System	250,000			250,000		
Repairs to existing multi-use trail system (non-capital)	60,000	20,000	10,000	10,000	10,000	10,000
<b>BIKE TRAIL TOTAL</b>	<b>\$595,000</b>	<b>\$305,000</b>	<b>\$10,000</b>	<b>\$260,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

## BIKE TRAIL FUND FINANCIALS

<b>Bike Trail</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>
Beg Fund	272,134	444,024	320,914	344,014	317,114	340,214
Rev	181,890	181,890	33,100	233,100	33,100	33,100
M&S	10,000	20,000	10,000	10,000	10,000	10,000
Capital		285,000		250,000		
<b>End Bal</b>	<b>444,024</b>	<b>320,914</b>	<b>344,014</b>	<b>317,114</b>	<b>340,214</b>	<b>363,314</b>

### Assumptions:

- Materials & Services (M&S) remain unchanged
  - M&S includes path repairs that are not complete reconstructions
  
- Revenues –
  - Assumes \$150,000 Recreational Trail Program grant in FY 27
  - Assumes \$ 50,000 Donation in FY 27
  - \$10,000 from the transportation portion of franchise fees
  - 1% from gas tax pass-through

Fund 250

BIKE TRAIL PROJECTS



Multi-Use Path Upgrades – Grant Match/Repairs

These are funds budgeted annually to provide matching funds for any grant opportunities that may become available and for repairs to the existing path system. Any off-highway project listed within the Bicycle and Pedestrian Plan, Parks Master Plan, or the Waterfront Development Plan may be considered when applying for grants to construct new sections of the path. Grants may also be utilized to replace existing sections of paths that have reached the end of their useful life or to widen existing paths. Projects are chosen based on meeting the granting program criteria and on need.

Project Description	Total	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Capital Costs</b>	<b>535,000</b>	285,000		250,000		
M&S Costs	<b>60,000</b>	20,000	10,000	10,000	10,000	10,000
<b>Funding Source</b>						
Bike Trail	<b>186,210</b>	136,210		50,000		
Community Donations	<b>50,000</b>			50,000		
Grants	<b>298,790</b>	148,790		150,000		

## BIKE TRAIL PROJECTS



### Sunshine Park Mountain Bike Trail System

Staff has secured a Recreational Trail Program grant to construct a bike trail system at Sunshine Park.

Project Description	Total	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Capital Costs</b>	<b>285,000</b>	285,000				
<b>Funding Source</b>						
Bike Trail	<b>136,210</b>	136,210				
RTP Grant	<b>148,790</b>	148,790				

## BIKE TRAIL PROJECTS



### Stewart Park Natural Area Trail Renovation

Staff will apply for a Recreation Trail Program grant and work with community partners to reconstruct trails at the Stewart Park Nature Trail Loop.

<b>Project Description</b>	<b>Total</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
<b>Capital Costs</b>	<b>250,000</b>			250,000		
<b>Funding Source</b>						
Bike Trail	<b>50,000</b>			50,000		
Community Donation	<b>50,000</b>			50,000		
Grant	<b>150,000</b>			150,000		



